



LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2020 and 2021

*Submitted to the Office of the Governor, Budget
Division, and the Legislative Budget Board*

by

Texas A&M University-Texarkana

October 19, 2018



TEXAS A&M UNIVERSITY-TEXARKANA

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Schedules Not Included

Agency Code: 764	Agency Name: Texas A&M University-Texarkana	Prepared By: James Scogin	Date: October 2018	Request Level: Baseline
<p>For the schedules identified below, Texas A&M University-Texarkana either has no information to report or the schedule is not applicable. Accordingly, these Schedules have been excluded from the Texas A&M University-Texarkana Legislative Appropriation Request for 2018-2019 biennium.</p>				
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Administrator's Statement

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Since 2010, Texas A&M University-Texarkana has expanded dramatically. Previously a small commuter campus, co-located with Texarkana College and offering only upper-division and limited master's level programming, A&M-Texarkana is now a true comprehensive regional university. Thanks to strong community support and continuing legislative commitment to transition funding, A&M-Texarkana now occupies its own campus, offers a full four-year undergraduate experience, and has expanded certificate and graduate programming with an emphasis on serving regional needs. While continuing to enroll students from the greater Texarkana community, particularly through enhanced partnerships with regional community colleges and intentional outreach to underserved minority populations, the university is also expanding its reach beyond Texarkana's metropolitan service area. Increasingly, students from across the entire East Texas region (and beyond) are enrolling at A&M-Texarkana. Students are attracted to A&M-Texarkana, they tell us, by the university's emphasis on academic excellence coupled with a concern for the individual student. Once characterized as a means of stopping the "brain drain" from Texarkana, A&M-Texarkana has now become a "brain magnet" committed to the economic, cultural, and social development of the East Texas region.

Data about the economic, health, and educational well-being of this region demonstrate just how critical this commitment is. Compared with the rest of Texas, East Texas is poor, unhealthy, and undereducated. East Texas suffers from much lower income and higher poverty levels than the state of Texas as a whole. Median family income in the northeastern counties is \$53,776, for example, far below the state average of \$61,958. With poverty come other issues, such as food insecurity; drug abuse, particularly opioid addiction; crime and domestic violence; and mental health issues. The rates of obesity are the highest in the state, the percentage of those with diabetes second highest, and disability rates are nearly double those of the state in most East Texas counties. While students graduate from high school in relatively high percentages, the college-going rate is the lowest in Texas, as is the percentage of those between 25 and 34 holding a certificate or higher education credential—under 35%.

A&M-Texarkana embraces its responsibility to turn these numbers around and to improve the quality of life in East Texas by raising the region's level of higher education attainment. Enrollment data indicate our progress in doing so. Our student headcount has climbed 30% since 2009, while student credit hour production increased even more significantly – up 60% –during the same period. At the same time, our student demographics have evolved in terms of age, gender, and ethnicity. The percentage of non-white students increased, for example, from 26% to more than 40% over the last six years with Hispanic students showing the largest increase, from 6% to 15%. More than 40% of our current students report that neither parent graduated college, 55% of our undergraduates are Pell eligible, and at least a quarter come from families that live below the poverty line.

While increased enrollment benefits the region, so does the kind of degree programming A&M-Texarkana offers. Through the years, our traditional emphasis on business and teaching has expanded in a number of areas thanks to legislative and community support. We now offer nursing and pre-health options much in demand in the region, business has added a community-requested supply chain track, and our recently ABET accredited electrical engineering and technology programs have taken off, supplying employers in the region with well-educated employees. New degree programs, generally added one or two at a time, have addressed particular community needs and interests. At this point in our development and given the critical needs identified in East Texas over the last several years, A&M-Texarkana now seeks to more broadly address identified income, health, and education deficits of this region through an effort we call the Better East Texas (BET) Initiative, as outlined in our exceptional item request below.

Thanks to generous support from the legislature and its demonstrated commitment during previous sessions to transition funding, we have made great strides establishing A&M-Texarkana as a university answering the needs of the region and state. At the same time, we believe that further state investment in our programs and infrastructure will pay great dividends in an educated citizenry and workforce for East Texas and beyond.

Exceptional Item Request—A&M-Texarkana requests \$2,530,000 over 2018-2019 funding levels for the Better East Texas (BET) Initiative, an educational strategy to

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address the needs of this historically underserved region. Funding would support the initial development and offering of five academic programs that respond to basic educational, workforce, and health needs: Bachelor of Social Work (BSW); Master of Social Work (MSW); Master of Nursing—Advanced Practice Nurse/Family Nurse Practitioner (FNP); Bachelor of Science in Mechanical Engineering (BSME); Certificate in Paper Engineering. More specifically, funding would support start-up costs for faculty and staff salaries, equipment, operations, and initial accreditation.

A 2017 Community Health Needs Assessment, conducted by the Texas Health Institute (THI) for the CHRISTUS Saint Michael Health System, identified twelve high priorities in the greater Texarkana area. Of these twelve areas, individuals with social work degrees could address six, all related to mental health. In a region where suicide rates (18 per 100,000) are fifty percent higher than the rest of Texas and opioid overdose deaths are among the highest in the nation, the need for mental health providers is particularly strong. Social workers are educated to help individuals and families cope with crises like poverty, unemployment, disability, abuse, and addiction. Licensed social workers (i.e., those holding a master's degree) can provide mental health and behavioral counseling. In fact, Medicare and Medicaid now require that MSWs, rather than licensed professional counselors (LPCs), provide mental health services. As a result of this reimbursement requirement and growing mental health needs across the state and nation, the U.S. Department of Labor's Occupational Outlook Handbook estimates that employment opportunities for social workers will increase by 16% during 2016-2026, much faster than the average for all jobs. By offering both the BSW and the MSW, A&M-Texarkana would not only be addressing the region's health needs but also be providing a meaningful career pathway for students.

In the THI Community Health Needs Assessment, health care providers topped the list. According to the THI, preventable hospital stays for Medicare participants was 72.2 per 100,000 citizens in the East Texas service area, far higher than the state average of 62.9 per 100,000. This figure suggests that for too many citizens, small treatable problems (e.g., high blood pressure, high blood sugar) turn into big problems (congestive heart failure, diabetes) with big price tags that can disrupt lives. To address this issue, A&M-Texarkana requests support to expand its current nursing programs to train Advanced Practice Registered Nurses, also known as Family Nurse Practitioners, who can provide some of the basic diagnostic and treatment services that traditionally have been handled by physicians. A&M-Texarkana already offers several nursing degrees at the undergraduate (BSN, RN-BSN) and graduate (MSN Administration, MSN Education) levels, the latter of which could be scaffolded into an APRN Family Nurse Practitioner degree, but because of state and accreditation-mandated student/faculty ratios of six to one, will require additional investment in faculty and staff.

As part of its Better East Texas initiative, A&M-Texarkana also seeks funding to expand engineering offerings to include mechanical engineering and a certificate in paper engineering. Like others in the state, East Texas communities are working hard to develop and expand their economies. Economic development professionals, however, generally cite the lack of an educated workforce as the major obstacle to locating and growing business and industry in East Texas. In addition, manufacturers already located in the Texarkana region—members of the Texarkana Manufacturers' Regional Alliance—have expressed their need, and their willingness to help support, the specific development of mechanical engineering. The Texas Workforce Commission forecasts a steady growth rate of 5% per year over the next 10 years specifically for mechanical engineers, but they also note that mechanical engineers are equipped to fulfill the need for a wide range of different types of manufacturing engineering positions, which expands the employment outlook to an even higher level. Thus, as with other degree programs proposed as part of the BET initiative, start-up funding for mechanical engineering would not only meet a regional need but would also provide a pathway to employment for East Texas citizens.

In addition, when the faculty and staff are in place for mechanical engineering, A&M-Texarkana would be in a position to add a specialty that responds to an industry increasingly significant to East Texas and the southeastern United States—the pulp paper industry. Despite the magnitude of the paper industry in Texas, no university in the state offers training in paper engineering, and, in fact, the closest certificate program is at Auburn University. This distance from any paper engineering certificate or degree programs yields significant challenges to regional industries in recruiting and retaining employees as well as ongoing professional development. Mill managers express serious concerns regarding the turnover they experience in their professional staff who are educated in other areas of the country and, after a relatively short time in our area, desire to return to their home area. 'Growing our own' paper engineers would significantly reduce such turnover and greatly enhance our region's workforce.

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Capital Request—A&M-Texarkana requests \$46 million in Tuition Revenue Bond funding to construct a classroom and office building to house programs in our newly organized College of Business, Engineering, and Technology. In the fall of 2017, A&M-Texarkana consolidated three colleges into two, both of which provide a more cutting edge learning environment at lower administrative cost. The College of Business, Engineering, and Technology (CBET) combines the previously stand-alone College of Business with the engineering and technology programs from the former STEM college. The rationale behind this change was to better prepare engineers, computer scientists, and business students for the world of work by developing curricular and project-based intersections among them. Presently, there is no space for these professional disciplines to be housed and work together. Office space is limited on a growing campus and there is little appropriate lab space for instruction and no research space for faculty and the undergraduates who work with them. This building, which would include faculty and staff offices, classrooms, and teaching/research labs, in approximately 60,000 square feet would answer this need.

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% 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 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

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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 .

Ten Percent Reduction Plan - A&M-Texarkana has submitted a contingency plan for appropriation reductions. Because of enrollment increases and the development of new programs (strategically introduced since downward expansion in 2010), the University has approved new faculty and staff positions. The reduction plan, if implemented, will cut a majority of the positions, causing the University to slow and possibly halt the great progress of its downward expansion, growth as a comprehensive regional university, and service to the East Texas region.

Criminal History Record Information – Employees and Applicants

In accordance with The Texas A&M University System Regulation Statement 33.99.14, members of the System perform criminal background checks of current employees and applicants for employment. The regulation provides minimum procedures to be used by system members in performing criminal background checks of current employees and applicants for employment. Texas A&M University-Texarkana Rule Statement UR 33.99.14.H1 outlines the procedures and responsibilities for A&M-Texarkana to comply with System Regulation 33.99.14. In summary, all positions within A&M-Texarkana are considered “security sensitive” and all offers of employment are considered “conditional” pending receipt of an acceptable background check.

TEXAS A&M UNIVERSITY - TEXARKANA



Texas A&M University System
Board of Regents

Texas A&M University System
Chancellor

Texas A&M University - Texarkana
President
Serves as the Chief Executive Officer, ensuring fulfillment of the University's purpose and mission.
FTE: 9

Associate Vice President for University Advancement
Oversees fundraising activities, marketing, alumni relations, and all communications, including public and media relations.
FTE: 8

Vice President for Student Enrollment, Engagement & Success
Responsible for recruitment, enrollment, financial aid, student life, academic advising and success, outreach programs for underserved students and military affairs.
FTE: 56

Provost & Vice President for Academic Affairs
Serves as the Chief Academic Officer overseeing the College of Business, Engineering and Technology and the College of Arts, Sciences and Education, as well as graduate studies, university research, international studies, data management and the university library.
FTE: 114

Vice President for Finance & Administration
Serves as the Chief Financial Officer, overseeing the budget, financial reporting, payroll, accounting, procurement, compliance, risk management, auxiliary services, facilities, human resources and university police.
FTE: 31

Associate Vice President for Technology
Serves as the Chief Information Officer providing strategic vision for aligning technology with the University's academic and business needs, including distance education, electronic information resource accessibility and instructional technology.
FTE: 12



CERTIFICATE

Agency Name Texas A&M University-Texarkana

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

Emily F. Cutrer
Signature

Emily F. Cutrer

Printed Name

President and CEO

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

James S. Scogin
Signature

James S. Scogin

Printed Name

Vice President for Finance & Administration

Title

July 30, 2018

Date

Budget Overview - Biennial Amounts
86th Regular Session, Agency Submission, Version 1
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764 Texas A&M University - Texarkana
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	8,840,086		3,590,125						12,430,211			
1.1.3. Staff Group Insurance Premiums			582,068	686,776					582,068	686,776		
1.1.6. Texas Public Education Grants			642,175	677,233					642,175	677,233		
1.1.8. Hold Harmless	6,115,169	6,115,169							6,115,169	6,115,169		
Total, Goal	14,955,255	6,115,169	4,814,368	1,364,009					19,769,623	7,479,178		
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support	755,248		661,583						1,416,831			
2.1.2. Tuition Revenue Bond Retirement	15,501,755	15,043,177							15,501,755	15,043,177	8,020,980	
2.1.4. Lease Of Facilities	27,400	27,400							27,400	27,400		
Total, Goal	16,284,403	15,070,577	661,583						16,945,986	15,070,577	8,020,980	
Goal: 3. Provide Non-formula Support												
3.1.1. Academic Programs	776,940	775,782							776,940	775,782		
3.1.2. Nursing Program	1,154,022	1,154,022							1,154,022	1,154,022		
3.3.1. Ne Texas Education Partnership	69,110	69,110							69,110	69,110		
3.3.2. Student Success Program	1,047,470	1,047,470							1,047,470	1,047,470		
3.4.1. Institutional Enhancement	3,089,506	3,217,229	127,720						3,217,226	3,217,229		
3.4.2. Downward Expansion	2,487,020	2,487,020							2,487,020	2,487,020		
3.5.1. Exceptional Item Request											2,530,000	
Total, Goal	8,624,068	8,750,633	127,720						8,751,788	8,750,633	2,530,000	
Goal: 6. Research Funds												
6.3.1. Comprehensive Research Fund	2,160								2,160			
Total, Goal	2,160								2,160			
Total, Agency	39,865,886	29,936,379	5,603,671	1,364,009					45,469,557	31,300,388	10,550,980	
Total FTEs									218.0	218.0	14.0	

2.A. Summary of Base Request by Strategy

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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)	6,723,823	5,820,853	6,609,358	0	0
3 STAFF GROUP INSURANCE PREMIUMS	286,162	248,747	333,321	339,988	346,788
6 TEXAS PUBLIC EDUCATION GRANTS	293,059	313,485	328,690	335,264	341,969
8 HOLD HARMLESS	0	3,057,585	3,057,584	3,057,585	3,057,584
TOTAL, GOAL 1	\$7,303,044	\$9,440,670	\$10,328,953	\$3,732,837	\$3,746,341
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	1,720,277	664,744	752,087	0	0
2 TUITION REVENUE BOND RETIREMENT	8,003,407	7,750,614	7,751,141	7,521,587	7,521,590
4 LEASE OF FACILITIES	1,203	13,700	13,700	13,700	13,700

(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

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Goal / Objective / STRATEGY		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL	2	\$9,724,887	\$8,429,058	\$8,516,928	\$7,535,287	\$7,535,290
3 Provide Non-formula Support						
1 <i>INSTRUCTIONAL SUPPORT</i>						
1 ACADEMIC PROGRAMS		714,875	389,049	387,891	387,891	387,891
2 NURSING PROGRAM		900,000	577,011	577,011	577,011	577,011
3 <i>Public Service</i>						
1 NE TEXAS EDUCATION PARTNERSHIP		36,666	34,555	34,555	34,555	34,555
2 STUDENT SUCCESS PROGRAM		760,000	523,735	523,735	523,735	523,735
4 <i>INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT		2,474,110	1,608,613	1,608,613	1,608,615	1,608,614
2 DOWNWARD EXPANSION		2,173,534	1,243,510	1,243,510	1,243,510	1,243,510
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL	3	\$7,059,185	\$4,376,473	\$4,375,315	\$4,375,317	\$4,375,316
6 Research Funds						
3 Comprehensive Research Fund						
1 COMPREHENSIVE RESEARCH FUND		6,488	1,080	1,080	0	0
TOTAL, GOAL	6	\$6,488	\$1,080	\$1,080	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST		\$24,093,604	\$22,247,281	\$23,222,276	\$15,643,441	\$15,656,947
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$24,093,604	\$22,247,281	\$23,222,276	\$15,643,441	\$15,656,947

2.A. Summary of Base Request by Strategy

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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	19,868,660	19,935,318	19,930,568	14,968,189	14,968,190
SUBTOTAL	\$19,868,660	\$19,935,318	\$19,930,568	\$14,968,189	\$14,968,190
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	128,304	121,376	107,925	0	0
770 Est. Other Educational & General	4,096,640	2,190,587	3,183,783	675,252	688,757
SUBTOTAL	\$4,224,944	\$2,311,963	\$3,291,708	\$675,252	\$688,757
TOTAL, METHOD OF FINANCING	\$24,093,604	\$22,247,281	\$23,222,276	\$15,643,441	\$15,656,947

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

2.B. Summary of Base Request by Method of Finance
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Agency code: **764** Agency name: **Texas A&M University - Texarkana**

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

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$17,970,330	\$0	\$0	\$14,968,189	\$14,968,190
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$19,935,318	\$19,930,568	\$0	\$0
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TRANSFERS

Art III, Special Provisions, Sec 64, Contingency for House Bill 100; TRB Appropriation (2016-17 G

\$2,475,062	\$0	\$0	\$0	\$0
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LAPSED APPROPRIATIONS

Savings Due to Hiring Freeze

\$(236,732)	\$0	\$0	\$0	\$0
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Appropriated Funds not Needed for Debt Service

\$(340,000)	\$0	\$0	\$0	\$0
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Comments: Funds from sale of Academic Building at old campus were used for final debt payment. Title was transferred to Texarkana College

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

10/16/2018 2:25:27PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	764	Agency name:	Texas A&M University - Texarkana			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
TOTAL, General Revenue Fund		\$19,868,660	\$19,935,318	\$19,930,568	\$14,968,189	\$14,968,190
TOTAL, ALL GENERAL REVENUE		\$19,868,660	\$19,935,318	\$19,930,568	\$14,968,189	\$14,968,190

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)

\$538,828	\$0	\$0	\$0	\$0
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Comments: In FY 2015, it was discovered that Board Authorized Tuition Increases were incorrectly configured in our Student Information System (Banner) causing an accumulation of ALL tuition charged to graduate students. FY 2017 reflect this correction.

Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$142,020	\$142,020	\$0	\$0
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BASE ADJUSTMENT

Revised Receipts

\$(410,524)	\$(20,644)	\$(34,095)	\$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)

10/16/2018 2:25:27PM

Agency code: 764		Agency name: Texas A&M University - Texarkana				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Adjustment to Expended	\$0	\$0	\$0	\$0	\$0	
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$128,304	\$121,376	\$107,925	\$0	\$0	
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$1,844,138	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$2,438,474	\$2,461,946	\$675,252	\$688,757	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$221,924	\$(247,887)	\$721,837	\$0	\$0	
Adjustment to Expended	\$2,030,578	\$0	\$0	\$0	\$0	

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)

10/16/2018 2:25:27PM

Agency code:	764	Agency name:	Texas A&M University - Texarkana			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$4,096,640	\$2,190,587	\$3,183,783	\$675,252	\$688,757
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$4,224,944	\$2,311,963	\$3,291,708	\$675,252	\$688,757
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$4,224,944	\$2,311,963	\$3,291,708	\$675,252	\$688,757
TOTAL,	GR & GR-DEDICATED FUNDS	\$24,093,604	\$22,247,281	\$23,222,276	\$15,643,441	\$15,656,947
GRAND TOTAL		\$24,093,604	\$22,247,281	\$23,222,276	\$15,643,441	\$15,656,947

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)

10/16/2018 2:25:27PM

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Agency code: 764 Agency name: Texas A&M University - Texarkana					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	203.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	218.0	218.0	218.0	218.0
LAPSED APPROPRIATIONS					
Savings due to hiring freeze	(5.1)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(14.5)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	183.4	218.0	218.0	218.0	218.0
NUMBER OF 100% FEDERALLY FUNDED FTEs					
	0.0	0.0	0.0	0.0	0.0

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

10/16/2018 2:25:27PM

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

764 Texas A&M University - Texarkana

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$7,481,297	\$7,092,446	\$7,499,695	\$3,705,913	\$3,705,912
1002 OTHER PERSONNEL COSTS	\$1,470	\$2,370	\$0	\$0	\$0
1005 FACULTY SALARIES	\$4,420,246	\$5,973,915	\$6,281,676	\$3,616,468	\$3,616,467
1010 PROFESSIONAL SALARIES	\$0	\$3,761	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$435,656	\$453,784	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$19,220	\$0	\$0	\$0	\$0
2004 UTILITIES	\$309,398	\$0	\$0	\$0	\$0
2005 TRAVEL	\$33,913	\$9,415	\$0	\$0	\$0
2006 RENT - BUILDING	\$23,147	\$13,700	\$13,700	\$13,700	\$13,700
2007 RENT - MACHINE AND OTHER	\$12,252	\$3,021	\$0	\$0	\$0
2008 DEBT SERVICE	\$8,003,407	\$7,750,614	\$7,751,141	\$7,521,587	\$7,521,590
2009 OTHER OPERATING EXPENSE	\$2,892,669	\$608,515	\$1,347,374	\$450,509	\$457,309
4000 GRANTS	\$293,059	\$313,485	\$328,690	\$335,264	\$341,969
5000 CAPITAL EXPENDITURES	\$167,870	\$22,255	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$24,093,604	\$22,247,281	\$23,222,276	\$15,643,441	\$15,656,947
OOE Total (Riders)					
Grand Total	\$24,093,604	\$22,247,281	\$23,222,276	\$15,643,441	\$15,656,947

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

10/16/2018 2:25:27PM

764 Texas A&M University - Texarkana

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	29.67%	28.14%	29.00%	31.00%	33.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	34.33%	25.42%	26.00%	28.00%	30.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	38.89%	31.03%	31.00%	33.00%	35.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	11.90%	36.11%	37.00%	39.00%	41.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	27.67%	25.00%	25.00%	27.00%	29.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	26.45%	30.67%	31.00%	33.00%	35.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	32.29%	36.54%	37.00%	39.00%	41.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	11.54%	25.00%	25.00%	27.00%	29.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	18.18%	23.81%	24.00%	26.00%	28.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	27.27%	13.64%	14.00%	16.00%	18.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	56.78%	53.85%	60.00%	62.00%	65.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	61.96%	49.04%	58.00%	60.00%	63.00%

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

10/16/2018 2:25:27PM

764 Texas A&M University - Texarkana

<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	48.98%	54.55%	62.00%	64.00%	67.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	62.50%	58.54%	62.00%	64.00%	67.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	50.00%	61.76%	59.00%	61.00%	64.00%
16 Percent of Semester Credit Hours Completed	99.05%	99.34%	98.00%	98.00%	98.00%
KEY 17 Certification Rate of Teacher Education Graduates	100.00%	100.00%	100.00%	100.00%	100.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	44.00%	36.40%	37.00%	55.00%	60.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	76.90%	45.50%	46.00%	48.00%	50.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	77.80%	50.00%	50.00%	52.00%	54.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	48.67%	45.60%	46.00%	48.00%	50.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	62.73%	60.34%	61.00%	63.00%	65.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	34.67%	36.26%	37.00%	38.00%	39.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	63.48%	57.37%	58.00%	60.00%	60.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	0.08	0.09	0.09	0.09	0.09

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

10/16/2018 2:25:27PM

764 Texas A&M University - Texarkana

<i>Goal/ Objective / Outcome</i>	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
32 External Research Funds As Percentage Appropriated for Research	11.63%	12.00%	12.00%	12.00%	12.00%

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

DATE: 10/16/2018
 TIME : 2:25:27PM

Agency code: 764

Agency name: Texas A&M University - Texarkana

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	BET Initiative	\$1,265,000	\$1,265,000	14.0	\$1,265,000	\$1,265,000	14.0	\$2,530,000	\$2,530,000	
2	Business, Engineering & Tech Bldg	\$4,010,490	\$4,010,490		\$4,010,490	\$4,010,490		\$8,020,980	\$8,020,980	
Total, Exceptional Items Request		\$5,275,490	\$5,275,490	14.0	\$5,275,490	\$5,275,490	14.0	\$10,550,980	\$10,550,980	
Method of Financing										
	General Revenue	\$5,275,490	\$5,275,490		\$5,275,490	\$5,275,490		\$10,550,980	\$10,550,980	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$5,275,490	\$5,275,490		\$5,275,490	\$5,275,490		\$10,550,980	\$10,550,980	
Full Time Equivalent Positions				14.0				14.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

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

DATE : 10/16/2018
 TIME : 2:25:27PM

Agency code: 764 Agency name: Texas A&M University - Texarkana

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	339,988	346,788	0	0	339,988	346,788
6 TEXAS PUBLIC EDUCATION GRANTS	335,264	341,969	0	0	335,264	341,969
8 HOLD HARMLESS	3,057,585	3,057,584	0	0	3,057,585	3,057,584
TOTAL, GOAL 1	\$3,732,837	\$3,746,341	\$0	\$0	\$3,732,837	\$3,746,341
2 Provide Infrastructure Support						
1 <i>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	7,521,587	7,521,590	4,010,490	4,010,490	11,532,077	11,532,080
4 LEASE OF FACILITIES	13,700	13,700	0	0	13,700	13,700
TOTAL, GOAL 2	\$7,535,287	\$7,535,290	\$4,010,490	\$4,010,490	\$11,545,777	\$11,545,780

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

DATE : 10/16/2018
 TIME : 2:25:27PM

Agency code: 764 Agency name: Texas A&M University - Texarkana

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
1 ACADEMIC PROGRAMS	\$387,891	\$387,891	\$0	\$0	\$387,891	\$387,891
2 NURSING PROGRAM	577,011	577,011	0	0	577,011	577,011
3 Public Service						
1 NE TEXAS EDUCATION PARTNERSHIP	34,555	34,555	0	0	34,555	34,555
2 STUDENT SUCCESS PROGRAM	523,735	523,735	0	0	523,735	523,735
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	1,608,615	1,608,614	0	0	1,608,615	1,608,614
2 DOWNWARD EXPANSION	1,243,510	1,243,510	0	0	1,243,510	1,243,510
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,265,000	1,265,000	1,265,000	1,265,000
TOTAL, GOAL 3	\$4,375,317	\$4,375,316	\$1,265,000	\$1,265,000	\$5,640,317	\$5,640,316

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

DATE : 10/16/2018
 TIME : 2:25:27PM

Agency code: 764 Agency name: Texas A&M University - Texarkana

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	\$15,643,441	\$15,656,947	\$5,275,490	\$5,275,490	\$20,918,931	\$20,932,437
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$15,643,441	\$15,656,947	\$5,275,490	\$5,275,490	\$20,918,931	\$20,932,437

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

DATE : 10/16/2018
 TIME : 2:25:27PM

Agency code: 764 Agency name: Texas A&M University - Texarkana

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$14,968,189	\$14,968,190	\$5,275,490	\$5,275,490	\$20,243,679	\$20,243,680
	\$14,968,189	\$14,968,190	\$5,275,490	\$5,275,490	\$20,243,679	\$20,243,680
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	675,252	688,757	0	0	675,252	688,757
	\$675,252	\$688,757	\$0	\$0	\$675,252	\$688,757
TOTAL, METHOD OF FINANCING	\$15,643,441	\$15,656,947	\$5,275,490	\$5,275,490	\$20,918,931	\$20,932,437
FULL TIME EQUIVALENT POSITIONS	218.0	218.0	14.0	14.0	232.0	232.0

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

Date : 10/16/2018

Time: 2:25:28PM

Agency code: 764

Agency name: Texas A&M University - Texarkana

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						
	31.00%	33.00%			31.00%	33.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	28.00%	30.00%			28.00%	30.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	33.00%	35.00%			33.00%	35.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	39.00%	41.00%			39.00%	41.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	27.00%	29.00%			27.00%	29.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	33.00%	35.00%			33.00%	35.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	39.00%	41.00%			39.00%	41.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	27.00%	29.00%			27.00%	29.00%

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

Date : 10/16/2018

Time: 2:25:28PM

Agency code: 764

Agency name: Texas A&M University - Texarkana

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	26.00%	28.00%			26.00%	28.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	16.00%	18.00%			16.00%	18.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	62.00%	65.00%			62.00%	65.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	60.00%	63.00%			60.00%	63.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	64.00%	67.00%			64.00%	67.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	64.00%	67.00%			64.00%	67.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	61.00%	64.00%			61.00%	64.00%
16 Percent of Semester Credit Hours Completed	98.00%	98.00%			98.00%	98.00%
KEY 17 Certification Rate of Teacher Education Graduates	100.00%	100.00%			100.00%	100.00%

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

Date : 10/16/2018

Time: 2:25:28PM

Agency code: 764

Agency name: Texas A&M University - Texarkana

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	55.00%	60.00%			55.00%	60.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	48.00%	50.00%			48.00%	50.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	52.00%	54.00%			52.00%	54.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	48.00%	50.00%			48.00%	50.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	63.00%	65.00%			63.00%	65.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	38.00%	39.00%			38.00%	39.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	60.00%	60.00%			60.00%	60.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	0.09	0.09			0.09	0.09
32 External Research Funds As Percentage Appropriated for Research	12.00%	12.00%			12.00%	12.00%

764 Texas A&M University - Texarkana

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	357.00	375.00	375.00	375.00	375.00
2	Number of Minority Graduates	128.00	142.00	142.00	142.00	142.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	11.00	8.00	8.00	8.00	8.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	10.00	5.00	5.00	5.00	5.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	7.00	5.00	5.00	5.00	5.00
6	Number of Two-Year College Transfers Who Graduate	160.00	157.00	157.00	157.00	157.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	13.69%	13.00%	13.00%	13.00%	13.00%
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	3,830.00	3,895.00	4,039.00	4,152.00	4,152.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	15.00	15.00	15.00	15.00	15.00
2	Number of Minority Students Enrolled	586.00	605.00	605.00	605.00	605.00
3	Number of Community College Transfers Enrolled	657.00	665.00	665.00	665.00	665.00
4	Number of Semester Credit Hours Completed	20,780.00	21,687.00	21,687.00	21,687.00	21,687.00

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

764 Texas A&M University - Texarkana

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	19,759.00	20,969.00	20,969.00	20,969.00	20,969.00
6	Number of Students Enrolled as of the Twelfth Class Day	2,038.00	2,058.00	2,058.00	2,058.00	2,058.00
KEY 7	Average Student Loan Debt	18,821.00	19,762.00	20,750.00	21,787.00	22,876.00
KEY 8	Percent of Students with Student Loan Debt	61.00 %	65.00 %	69.00 %	73.00 %	77.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	10,368.00	10,543.00	10,643.00	10,743.00	10,843.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	80.00 %	80.00 %	80.00 %	80.00 %	80.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,146,770	\$2,639,937	\$3,040,616	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$377	\$0	\$0	\$0
1005	FACULTY SALARIES	\$2,229,246	\$2,554,986	\$2,665,210	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$1,983	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$423,002	\$453,784	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,231	\$0	\$0	\$0	\$0
2004	UTILITIES	\$3,480	\$0	\$0	\$0	\$0
2005	TRAVEL	\$11,278	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$3,159	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$9,152	\$3,021	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$867,707	\$145,967	\$903,532	\$0	\$0

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

764 Texas A&M University - Texarkana

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⁾
5000	CAPITAL EXPENDITURES	\$20,798	\$20,798	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,723,823	\$5,820,853	\$6,609,358	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,148,145	\$4,517,399	\$4,322,687	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,148,145	\$4,517,399	\$4,322,687	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$128,304	\$121,376	\$107,925	\$0	\$0
770	Est. Other Educational & General	\$2,447,374	\$1,182,078	\$2,178,746	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,575,678	\$1,303,454	\$2,286,671	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,723,823	\$5,820,853	\$6,609,358	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		106.2	87.9	85.2	85.2	85.2

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

764 Texas A&M University - Texarkana

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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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:

Escalating costs for competitive faculty salaries, supplies and materials, employee travel, and other operational costs continue to decrease the value of both the state and student dollars. Student enrollment must increase to produce new dollars from tuition and fee revenues. Providing adequate numbers of course offerings taught by highly qualified faculty is the most critical internal factor. Staff resources necessary to support academics and to meet state and federal reporting and operations compliance is also essential to the University's success.

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)
\$12,430,211	\$0	\$(12,430,211)	\$(12,430,211)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions
			<u>\$(12,430,211)</u>	Total of Explanation of Biennial Change

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

764 Texas A&M University - Texarkana

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.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$286,162	\$248,747	\$333,321	\$339,988	\$346,788
TOTAL, OBJECT OF EXPENSE		\$286,162	\$248,747	\$333,321	\$339,988	\$346,788
Method of Financing:						
770	Est. Other Educational & General	\$286,162	\$248,747	\$333,321	\$339,988	\$346,788
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$286,162	\$248,747	\$333,321	\$339,988	\$346,788
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$339,988	\$346,788
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$286,162	\$248,747	\$333,321	\$339,988	\$346,788

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:

764 Texas A&M University - Texarkana

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 3 Staff Group Insurance Premiums Service: 06 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The Texas A&M University System is self insured. The annual negotiation with insurance vendors is a difficult process when trying to hold rates to a minimum while also providing adequate coverage for employees. The number of employees eligible continues to grow. Benefit packages have also become an important factor in the ability to recruit, hire and retain new faculty and staff.

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>
\$582,068	\$686,776	\$104,708	\$104,708	Anticipated increase in other operating expense is due to SGIP cost increases. Increase is funded 0770 Estimated Other Educational & General Income Funds
			\$104,708	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

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.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
4000	GRANTS	\$293,059	\$313,485	\$328,690	\$335,264	\$341,969
TOTAL, OBJECT OF EXPENSE		\$293,059	\$313,485	\$328,690	\$335,264	\$341,969
Method of Financing:						
770	Est. Other Educational & General	\$293,059	\$313,485	\$328,690	\$335,264	\$341,969
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$293,059	\$313,485	\$328,690	\$335,264	\$341,969
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$335,264	\$341,969
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$293,059	\$313,485	\$328,690	\$335,264	\$341,969

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:

764 Texas A&M University - Texarkana

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The number of students who will enroll in any given semester who are eligible for need-based funds is the key external factor. The availability of dollars hinges on gross tuition collections each semester. Increased enrollments will provide new grant dollars for eligible students.

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)
\$642,175	\$677,233	\$35,058	\$35,058	Increase in Grants (TPEG) is expected due to set-asides from projected increase in tuition due to enrollment growth. Increase will be funded from account 0770 Estimated Other Educ & Gen Income funds.
			\$35,058	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$1,865,127	\$1,865,126	\$1,865,127	\$1,865,126
1005	FACULTY SALARIES	\$0	\$1,192,458	\$1,192,458	\$1,192,458	\$1,192,458
TOTAL, OBJECT OF EXPENSE		\$0	\$3,057,585	\$3,057,584	\$3,057,585	\$3,057,584
Method of Financing:						
1	General Revenue Fund	\$0	\$3,057,585	\$3,057,584	\$3,057,585	\$3,057,584
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$3,057,585	\$3,057,584	\$3,057,585	\$3,057,584
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,057,585	\$3,057,584
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$3,057,585	\$3,057,584	\$3,057,585	\$3,057,584
FULL TIME EQUIVALENT POSITIONS:		0.0	54.0	53.0	53.0	53.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Hold harmless appropriations were provided by the 85th Legislature to ensure that Texas A&M University-Texarkana did not receive a reduction to both Formula and Non-formula General Revenue by providing funding at FY 2016 – 2017 levels. These funding levels were utilized in a manner to supplement A&M Texarkana’s continuing non-formula support items and operations support.

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institution to plan and grow, teach and support our students through to graduation, and to pursue excellence.

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of funding. Preserving non-formula support items that are supplemented with Hold Harmless funding that is maintained at current levels in the upcoming biennium is needed to avoid adverse impacts on students' success .

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)
\$6,115,169	\$6,115,169	\$0	\$0	No Biennial Change
			\$0	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

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	24.00	24.00	24.00	24.00	24.00
2	Space Utilization Rate of Labs	16.00	16.00	16.00	16.00	16.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$611,599	\$662,894	\$752,087	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,470	\$1,850	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,274	\$0	\$0	\$0	\$0
2004	UTILITIES	\$305,918	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,659	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$53	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$796,304	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,720,277	\$664,744	\$752,087	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,371,331	\$346,187	\$409,061	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,371,331	\$346,187	\$409,061	\$0	\$0

Method of Financing:

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

764 Texas A&M University - Texarkana

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⁾
770	Est. Other Educational & General	\$348,946	\$318,557	\$343,026	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$348,946	\$318,557	\$343,026	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,720,277	\$664,744	\$752,087	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		8.3	8.3	9.3	9.3	9.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with the university police department, 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:

External factors include uncontrollable rising utility costs and weather conditions. Student enrollment must continue to increase in order to increase formula funding to pay for costs.

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

764 Texas A&M University - Texarkana

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)
\$1,416,831	\$0	\$(1,416,831)	\$(1,416,831)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions
			\$(1,416,831)	Total of Explanation of Biennial Change

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

764 Texas A&M University - Texarkana

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.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	\$8,003,407	\$7,750,614	\$7,751,141	\$7,521,587	\$7,521,590
TOTAL, OBJECT OF EXPENSE		\$8,003,407	\$7,750,614	\$7,751,141	\$7,521,587	\$7,521,590
Method of Financing:						
1	General Revenue Fund	\$8,003,407	\$7,750,614	\$7,751,141	\$7,521,587	\$7,521,590
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,003,407	\$7,750,614	\$7,751,141	\$7,521,587	\$7,521,590
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,521,587	\$7,521,590
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,003,407	\$7,750,614	\$7,751,141	\$7,521,587	\$7,521,590

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

TRB retirement continues on Science & Technology building completed in 2008, the University Center completed in 2010 and the Academic and Student Services Building scheduled for completion in FY2019.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

764 Texas A&M University - Texarkana

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.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Over 375 acres of land was gifted to the university to provide a place for campus development because the university was landlocked. Internal factors include very limited academic classroom and office space to support a growing student population and course and program inventory .

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)
\$15,501,755	\$15,043,177	\$(458,578)	\$(458,578)	Decrease is attributable to the biennial change in the debt service schedules for the Multipurpose Library & Central Plant, Health Science Building and the Academic and Student Services Building.
			\$(458,578)	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 4 Lease of Facilities

Service Categories:
 Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2006	RENT - BUILDING	\$1,203	\$13,700	\$13,700	\$13,700	\$13,700
TOTAL, OBJECT OF EXPENSE		\$1,203	\$13,700	\$13,700	\$13,700	\$13,700
Method of Financing:						
1	General Revenue Fund	\$1,203	\$13,700	\$13,700	\$13,700	\$13,700
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,203	\$13,700	\$13,700	\$13,700	\$13,700
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,700	\$13,700
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,203	\$13,700	\$13,700	\$13,700	\$13,700

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Lease of Facilities provides for the lease of classroom space for A&M-Texarkana class offerings, primarily specialized space on neighboring community college campuses. This includes Northeast Texas Community College.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

764 Texas A&M University - Texarkana

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 4 Lease of Facilities Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Classroom space available for rental at a reasonable cost and an appropriate proximity for students is the major external factor. This funding amount is small so other sources of funding are also used.

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>
\$27,400	\$27,400	\$0	\$0	NO BIENNIAL CHANGE
			\$0	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 1 Academic Programs

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	\$4,197	\$1,689	\$387,891	\$387,891	\$387,891
1002	OTHER PERSONNEL COSTS	\$0	\$73	\$0	\$0	\$0
1005	FACULTY SALARIES	\$220,377	\$385,830	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,347	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$474,042	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$14,912	\$1,457	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$714,875	\$389,049	\$387,891	\$387,891	\$387,891
Method of Financing:						
1	General Revenue Fund	\$175,015	\$389,049	\$387,891	\$387,891	\$387,891
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$175,015	\$389,049	\$387,891	\$387,891	\$387,891
Method of Financing:						
770	Est. Other Educational & General	\$539,860	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$539,860	\$0	\$0	\$0	\$0

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 1 Academic Programs

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)					\$387,891	\$387,891
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$714,875	\$389,049	\$387,891	\$387,891	\$387,891
FULL TIME EQUIVALENT POSITIONS:		5.3	6.0	6.0	6.0	6.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding of this item has allowed the University to add new and strengthen existing degree programs in instructional technology, nursing (including a Master of Science in Nursing-MSN degree), sociology, teacher education (including a new teaching certificate in bilingual education), biology, political science, mass communication, and education administration (a cooperative doctoral program with Texas A&M University-Commerce). Several of these programs are critical needs areas identified by the Texas Higher Education Coordinating Board. All of these programs are critical to achieving and maintaining the Coordinating Board's 60x30TX initiative by broadening the education opportunities available in the Northeast Texas region and increasing the access of minority and first-generation college students who live in this area. Without continued funding of this non-formula support, the university would have difficulty in financially supporting these degree programs because of the University's enrollment levels. These growing programs are fulfilling the community, area and State of Texas workforce needs in critical areas including but not limited to nursing and education sectors.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2018 2:25:28PM

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 1 Academic Programs

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$776,940	\$775,782	\$(1,158)	\$(1,158)	Immaterial differences
			<u>\$(1,158)</u>	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 2 Nursing Program

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	\$109,033	\$85,519	\$56,309	\$56,309	\$56,309
1002	OTHER PERSONNEL COSTS	\$0	\$70	\$0	\$0	\$0
1005	FACULTY SALARIES	\$397,329	\$380,889	\$520,702	\$520,702	\$520,702
1010	PROFESSIONAL SALARIES	\$0	\$667	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$12,404	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,491	\$0	\$0	\$0	\$0
2005	TRAVEL	\$10,287	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$2,760	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$232,536	\$109,866	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$132,160	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$900,000	\$577,011	\$577,011	\$577,011	\$577,011
Method of Financing:						
1	General Revenue Fund	\$820,839	\$577,011	\$577,011	\$577,011	\$577,011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$820,839	\$577,011	\$577,011	\$577,011	\$577,011

Method of Financing:

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 2 Nursing Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
770	Est. Other Educational & General	\$79,161	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$79,161	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$577,011	\$577,011
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$900,000	\$577,011	\$577,011	\$577,011	\$577,011
FULL TIME EQUIVALENT POSITIONS:		6.3	6.3	8.3	8.3	8.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

A&M-Texarkana can only partially address regional needs for nurses through its two existing programs : (1) the RN to BSN completion program and (2) the master’s of nursing (MSN). Funding allows us to establish a stand-alone BSN, a program that many of our potential first-year students seek and that one of our community partners, CHRISTUS St. Michael Healthcare Network, requires as a Magnet status hospital. A 2011 study by the Institute of Medicine recommends that by 2020, 80% of all nurses, whether associated with a Magnet hospital or not, hold a bachelor’s degree, an increase of 300% over today’s numbers. The BSN program will help to move the northeast Texas region closer to this goal. With funding from this non-formula support, A&M-Texarkana will begin to offer the pre-nursing curriculum and matriculate its first cohort of 40 students in the stand-alone BSN in Fall 2016.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 2 Nursing Program

Service Categories:

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</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>
\$1,154,022	\$1,154,022	\$0	\$0	No Biennial Change
			\$0	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Northeast Texas Education Partnership

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	\$18,110	\$34,555	\$34,555	\$34,555	\$34,555
2003	CONSUMABLE SUPPLIES	\$177	\$0	\$0	\$0	\$0
2005	TRAVEL	\$831	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$16,025	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,523	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$36,666	\$34,555	\$34,555	\$34,555	\$34,555
Method of Financing:						
1	General Revenue Fund	\$26,361	\$34,555	\$34,555	\$34,555	\$34,555
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,361	\$34,555	\$34,555	\$34,555	\$34,555
Method of Financing:						
770	Est. Other Educational & General	\$10,305	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,305	\$0	\$0	\$0	\$0

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Northeast Texas Education Partnership

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)					\$34,555	\$34,555
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$36,666	\$34,555	\$34,555	\$34,555	\$34,555
FULL TIME EQUIVALENT POSITIONS:		2.2	1.9	1.9	1.9	1.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of this funding is to facilitate A&M-Texarkana's partnership efforts with area public schools, local community colleges (e.g., Texarkana College and Northeast Texas Community College), and other education entities to create a college-ready student population that can transition into higher education and contribute to achieving and maintaining the Coordinating Board's 60x30TX initiative. Quality teachers and administrators whose skill-set includes an emphasis in technology are required to meet the ever-increasing demands in regional public schools and institutions of higher education. We continue to develop programs in partnership with regional community colleges, particularly in workforce development areas such as business and nursing.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

Service Categories:

STRATEGY: 1 Northeast Texas Education Partnership

Service: 19

Income: A.2

Age: B.3

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$69,110	\$69,110	\$0	\$0	No Biennial Change
			\$0	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 2 Student Success Program

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	\$577,040	\$514,320	\$523,735	\$523,735	\$523,735
1005	FACULTY SALARIES	\$25,714	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$250	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,700	\$0	\$0	\$0	\$0
2005	TRAVEL	\$8,858	\$9,415	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,047	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$142,391	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$760,000	\$523,735	\$523,735	\$523,735	\$523,735
Method of Financing:						
1	General Revenue Fund	\$668,227	\$523,735	\$523,735	\$523,735	\$523,735
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$668,227	\$523,735	\$523,735	\$523,735	\$523,735
Method of Financing:						
770	Est. Other Educational & General	\$91,773	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$91,773	\$0	\$0	\$0	\$0

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 2 Student Success Program

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)					\$523,735	\$523,735
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$760,000	\$523,735	\$523,735	\$523,735	\$523,735
FULL TIME EQUIVALENT POSITIONS:		14.5	11.2	11.2	11.2	11.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas A&M-Texarkana is committed to raising the educational attainment level in Northeast Texas, a region that multiple studies show suffers from a low college attendance and graduation rates. A key to accomplishing this goal is providing not only access but also the services that help students, at risk for whatever reason, be successful. Since launching lower division programming in 2010, the University has successfully piloted and assessed several student success programs, including (1) Eagle Access, for motivated students whose high school GPA and/or test scores were below entrance requirements, (2) supplemental instruction for low passing rate courses, (3) a series of student success workshops and (4) a high school outreach and mentoring program funded by the Pioneer Foundation. Non-formula funding would allow program expansion and addition of other methods—such as community service learning, peer mentoring, undergraduate student research—that national research has shown to be effective. The expanded student success program will enhance student preparation, engagement, retention, and graduation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 2 Student Success Program

Service Categories:

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,047,470	\$1,047,470	\$0	\$0	No Biennial Change
			<u>\$0</u>	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

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	\$2,334,264	\$985,472	\$782,302	\$782,302	\$782,302
1005	FACULTY SALARIES	\$47,842	\$519,206	\$715,790	\$715,792	\$715,791
2009	OTHER OPERATING EXPENSE	\$92,004	\$103,935	\$110,521	\$110,521	\$110,521
TOTAL, OBJECT OF EXPENSE		\$2,474,110	\$1,608,613	\$1,608,613	\$1,608,615	\$1,608,614
Method of Financing:						
1	General Revenue Fund	\$2,474,110	\$1,480,893	\$1,608,613	\$1,608,615	\$1,608,614
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,474,110	\$1,480,893	\$1,608,613	\$1,608,615	\$1,608,614
Method of Financing:						
770	Est. Other Educational & General	\$0	\$127,720	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$127,720	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,608,615	\$1,608,614
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,474,110	\$1,608,613	\$1,608,613	\$1,608,615	\$1,608,614
FULL TIME EQUIVALENT POSITIONS:		26.1	27.1	27.8	27.8	27.8

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT Service Categories:
 STRATEGY: 1 Institutional Enhancement 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:

A&M-Texarkana has utilized the appropriation to reorganize as the University has become a regional four year institution. This funding supports faculty salaries, technology, enhanced instructional support and library needs. The funding has been used to add new faculty, expand adjunct faculty pools and academic college support, enhance technology, instruction and library support, and provide special student scholarships.

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)
\$3,217,226	\$3,217,229	\$3	\$3	Rounding Adjustment
			\$3	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 2 Downward Expansion

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	\$673,796	\$301,853	\$55,994	\$55,994	\$55,994
1005	FACULTY SALARIES	\$1,499,738	\$940,546	\$1,187,516	\$1,187,516	\$1,187,516
1010	PROFESSIONAL SALARIES	\$0	\$1,111	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,173,534	\$1,243,510	\$1,243,510	\$1,243,510	\$1,243,510
Method of Financing:						
1	General Revenue Fund	\$2,173,534	\$1,243,510	\$1,243,510	\$1,243,510	\$1,243,510
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,173,534	\$1,243,510	\$1,243,510	\$1,243,510	\$1,243,510
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,243,510	\$1,243,510
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,173,534	\$1,243,510	\$1,243,510	\$1,243,510	\$1,243,510
FULL TIME EQUIVALENT POSITIONS:		14.5	15.3	15.3	15.3	15.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT Service Categories:
 STRATEGY: 2 Downward Expansion Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Funding has been and will continue to be utilized as the University continues its transformation from an upper division/graduate institution into a comprehensive regional university in order to achieve and maintain 60x30TX goals for an underserved Northeast Texas region. Funds have been used to hire faculty to teach lower division and core courses for our freshman and sophomores, provide essential student success staff including admissions counselors and teaching support personnel. Funding has also provided support for student service-related areas, operations support, and necessary IT 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>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,487,020	\$2,487,020	\$0	\$0	No Biennial Change
			\$0	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

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
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

764 Texas A&M University - Texarkana

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</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	\$0	\$0	\$0	No biennial change
			<u>\$0</u>	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

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	\$6,488	\$1,080	\$1,080	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,488	\$1,080	\$1,080	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,488	\$1,080	\$1,080	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,488	\$1,080	\$1,080	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,488	\$1,080	\$1,080	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

764 Texas A&M University - Texarkana

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.

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:

N/A

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>
\$2,160	\$0	\$(2,160)	\$(2,160)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions
			\$(2,160)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$24,093,604	\$22,247,281	\$23,222,276	\$15,643,441	\$15,656,947
METHODS OF FINANCE (INCLUDING RIDERS):				\$15,643,441	\$15,656,947
METHODS OF FINANCE (EXCLUDING RIDERS):	\$24,093,604	\$22,247,281	\$23,222,276	\$15,643,441	\$15,656,947
FULL TIME EQUIVALENT POSITIONS:	183.4	218.0	218.0	218.0	218.0

3.A.1. Program-Level Request Schedule
86th Regular Session, Agency Submissions, Version 1

Agency Code: 764		Agency: Texas A&M University - Texarkana				Prepared By: Ramona Green											
Date: October 19, 2018						18-19	Requested	Requested	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	\$12,430,211	\$0	\$0	\$0	(\$12,430,211)	-100.0%						
		A.1.3	Staff Group Insurance Premiums	1	Staff Group Insurance Premiums	\$582,068	\$339,988	\$346,788	\$686,776	\$104,708	18.0%						
		A.1.4	Texas Public Education Grants	1	Texas Public Education Grants	\$642,175	\$335,264	\$341,969	\$677,233	\$35,058	5.5%						
		A.1.5	Hold Harmless	1	Hold Harmless	\$6,115,169	\$3,057,585	\$3,057,584	\$6,115,169	\$0	0.0%						
		B	Infrastructure Support	B.1.1	E&G Space Support	1	E&G Space Support	\$1,416,831	\$0	\$0	\$0	(\$1,416,831)	-100.0%				
B	Infrastructure Support	B.1.2	Tuition Revenue Bond Retirement	1	Tuition Revenue Bond Retirement	\$15,501,755	\$7,521,587	\$7,521,590	\$15,043,177	(\$458,578)	-3.0%						
		B.1.3	Lease of Facilities	1	Lease of Facilities	\$27,400	\$13,700	\$13,700	\$27,400	\$0	0.0%						
		C	Non-Formula Support	C.1.1	Academic Programs	1	Academic Programs	\$776,940	\$387,891	\$387,891	\$775,782	(\$1,158)	-0.1%				
C	Non-Formula Support	C.1.2	Nursing Program	1	Nursing Program	\$1,154,022	\$577,011	\$577,011	\$1,154,022	\$0	0.0%						
		C.2.1	NE Texas Education Partnership	1	NE Texas Education Partnership	\$69,110	\$34,555	\$34,555	\$69,110	\$0	0.0%						
		C.2.2	Student Success Program	1	Student Success Program	\$1,047,470	\$523,735	\$523,735	\$1,047,470	\$0	0.0%						
		C.3.1	Institutional Enhancement	1	Instruction	1	Instruction	\$1,767,088	\$883,546	\$883,545	\$1,767,091	\$3	0.0%				
								2	Research	4	Academic Support	\$57,640	\$28,820	\$28,820	\$57,640	\$0	0.0%
												\$422,885	\$211,442	\$211,442	\$422,884	(\$1)	0.0%
												\$339,218	\$169,609	\$169,609	\$339,218	\$0	0.0%
												\$562,461	\$281,231	\$281,231	\$562,462	\$1	0.0%
		7	Scholarships	7	Scholarships	7	Scholarships	\$67,934	\$33,967	\$33,967	\$67,934	\$0	0.0%				
								C.3.2	Downward Expansion	1	Downward Expansion	\$2,487,020	\$1,243,510	\$1,243,510	\$2,487,020	\$0	0.0%
D	Research Funds	D.1.1	Comprehensive Research Funds	1	Comprehensive Research Funds	\$2,160			\$0	(\$2,160)	-100.0%						
Exceptional Item Requests:																	
E	Exceptional Item Request	E.1.1	Better East Texas Initiative	1	Better East Texas Initiative	\$0	\$1,265,000	\$1,265,000	\$2,530,000	\$2,530,000							
			Business, Engineering & Technology Building		1	Business, Engineering & Technology Building	\$0	\$4,010,490	\$4,010,490	\$8,020,980	\$8,020,980						

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

DATE: 10/16/2018
 TIME: 2:26:06PM

Agency code: 764

Agency name:
 Texas A&M University - Texarkana

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Better East Texas (BET) Initiative Item Priority: 1 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	160,000	160,000
1005	FACULTY SALARIES	970,000	970,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
5000	CAPITAL EXPENDITURES	85,000	85,000
TOTAL, OBJECT OF EXPENSE		\$1,265,000	\$1,265,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,265,000	1,265,000
TOTAL, METHOD OF FINANCING		\$1,265,000	\$1,265,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.00	14.00

DESCRIPTION / JUSTIFICATION:

The Better East Texas (BET) Initiative addresses needs of East Texas through degree programs that will raise the educational, income, and health deficits of this underserved Texas region. Funding will support the initial development and offering of the following degree programs:

- o Bachelor of Social Work (BSW)
- o Master of Social Work (MSW)
- o Master of Nursing—Advanced Practice Nurse/Family Nurse Practitioner (FNP)
- o Bachelor of Science in Mechanical Engineering (BSME)
- o Certificate in Paper Engineering.

The major purpose of the funding is to support start-up costs for faculty salaries, staff salaries, equipment, and initial accreditation. To initiate these programs, we will hire 4 Social Work faculty, 3 Nursing faculty, and 3 Engineering faculty in order to meet accreditation standards. This request is in the Instructional Support category.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:

Initial accreditation for all degree programs. Enrollments of 35 in Social Work programs, 15 in FNP, and 15 in Engineering (n.b. Enrollments are limited by accreditation.)
 Development of 2+2 pathways for BSW and Engineering with area community colleges. Active recruitment to double enrollment in BSW and Engineering programs within 3

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

DATE: **10/16/2018**
TIME: **2:26:06PM**

Agency code: **764**

Agency name:
Texas A&M University - Texarkana

CODE	DESCRIPTION	Excp 2020	Excp 2021
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years.

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

Formula funding: No

Non-general revenue sources of funding:

Consequences of not funding: By some estimates, the state's population is expected to double in the next thirty years. The problems associated with family issues (addiction, child care, mental health, unemployment) and health issues will worsen exponentially if left unattended. Economic development will continue to slow if the region cannot provide for workforce needs and needed health services.

PCLS TRACKING KEY:

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

DATE: 10/16/2018
 TIME: 2:26:06PM

Agency code: 764

Agency name:
Texas A&M University - Texarkana

CODE	DESCRIPTION	Excp 2020	Excp 2021
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Item Name: Business, Engineering & Technology Building
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: No
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	4,010,490	4,010,490
TOTAL, OBJECT OF EXPENSE		4,010,490	4,010,490

METHOD OF FINANCING:

1	General Revenue Fund	4,010,490	4,010,490
TOTAL, METHOD OF FINANCING		4,010,490	4,010,490

DESCRIPTION / JUSTIFICATION:

This project will provide a new building for the newly organized College of Business, Engineering, and Technology. It will include faculty and staff offices, classrooms, and teaching/research labs, and will be approximately 60,000 square feet. This is the next building in our Master Plan and Capital Plan.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:
 Year established and funding source prior to receiving special item funding:
 Formula funding:
 Non-general revenue sources of funding:
 Consequences of not funding:

PCLS TRACKING KEY:

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

DATE: 10/16/2018
 TIME: 2:26:07PM

Agency code: 764 Agency name: Texas A&M University - Texarkana

Code	Description	Excp 2020	Excp 2021
Item Name: Better East Texas (BET) Initiative			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	160,000	160,000
1005	FACULTY SALARIES	970,000	970,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
5000	CAPITAL EXPENDITURES	85,000	85,000
TOTAL, OBJECT OF EXPENSE		\$1,265,000	\$1,265,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,265,000	1,265,000
TOTAL, METHOD OF FINANCING		\$1,265,000	\$1,265,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.0	14.0

Agency code: 764 Agency name: Texas A&M University - Texarkana

Code	Description	Excp 2020	Excp 2021
Item Name: Business, Engineering & Technology Building			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,010,490	4,010,490
TOTAL, OBJECT OF EXPENSE		\$4,010,490	\$4,010,490
METHOD OF FINANCING:			
1	General Revenue Fund	4,010,490	4,010,490
TOTAL, METHOD OF FINANCING		\$4,010,490	\$4,010,490

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

DATE: 10/16/2018
TIME: 2:26:07PM

Agency Code: **764** Agency name: **Texas A&M University - Texarkana**

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.1 Age: B.3

CODE DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	4,010,490	4,010,490
Total, Objects of Expense	\$4,010,490	\$4,010,490

METHOD OF FINANCING:

1 General Revenue Fund	4,010,490	4,010,490
Total, Method of Finance	\$4,010,490	\$4,010,490

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Business, Engineering & Technology Building

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

DATE: 10/16/2018
TIME: 2:26:07PM

Agency Code: **764** Agency name: **Texas A&M University - Texarkana**

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
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	160,000	160,000
1005 FACULTY SALARIES	970,000	970,000
2009 OTHER OPERATING EXPENSE	50,000	50,000
5000 CAPITAL EXPENDITURES	85,000	85,000
Total, Objects of Expense	\$1,265,000	\$1,265,000

METHOD OF FINANCING:

1 General Revenue Fund	1,265,000	1,265,000
Total, Method of Finance	\$1,265,000	\$1,265,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

14.0	14.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Better East Texas (BET) Initiative

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

Date: 10/16/2018
 Time: 2:26:07PM

Agency Code: 764 Agency: Texas A&M University - Texarkana

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	Actual \$	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	6.8 %	2.0%	-4.7%	\$14,425	\$708,745	5.3 %	0.0%	-5.3%	\$0	\$0	
32.9%	Special Trade	7.1 %	0.0%	-7.1%	\$0	\$183,388	7.1 %	0.0%	-7.1%	\$0	\$268,309	
23.7%	Professional Services	23.6 %	69.2%	45.6%	\$98,478	\$142,389	23.6 %	0.0%	-23.6%	\$0	\$44,322	
26.0%	Other Services	15.3 %	3.3%	-12.0%	\$125,350	\$3,844,462	15.3 %	2.2%	-13.1%	\$92,075	\$4,156,583	
21.1%	Commodities	49.8 %	22.4%	-27.4%	\$366,526	\$1,635,250	19.6 %	19.6%	0.0%	\$338,706	\$1,724,751	
	Total Expenditures		9.3%		\$604,779	\$6,514,234		7.0%		\$430,781	\$6,193,965	

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

Attainment:

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

Attainment:

A&M University-Texarkana attained and exceeded one of five, or 20%, of the applicable statewide HUB procurement goals in FY 2016.

A&M University-Texarkana did not attain any of the applicable statewide HUB procurement goals in FY 2017.

The goal for the Heavy Construction category was not considered in FY2016/FY2017 because \$0.00 was expended.

Applicability:

Applicability:

In FY2016 & FY2017 the "Heavy Construction" category was not applicable to agency operations. In July, 2013, A&M University- Texarkana entered into a System wide Facilities Support services agreement that directly affected all expenditures expended in the Building Construction category. In FY2016 and FY2017, all Building Construction related products were managed and awarded by Southeast Service Corporation (SSC).

Factors Affecting Attainment:

Factors Affecting Attainment:

A&M University-Texarkana continues to aggressively seek solicitations in all applicable categories. The number and types of projects that we have available for

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

Date: **10/16/2018**
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Agency Code: **764** Agency: **Texas A&M University - Texarkana**

competitive bidding, vary from year to year. In FY2016, considerable progress was made in the Professional Services goal results.

"Good-Faith" Efforts:

"Good Faith" Efforts"

A&M University-Texarkana "Good Faith Effort" is exhibited by remaining fully committed in its ongoing efforts to assist HUBs in receiving both procurement and contracting opportunities, regardless of dollar amounts and sources of funds. Purchasing requires the HSP on purchases of \$100,000 or more when subcontracting opportunities are probable. The University community is continually encouraged to "think HUBs first" in order to enhance HUB utilization and participation in all eligible procurement categories. The HUB Coordinator continues to participate in EOFs, training programs, and the Texas University HUB Coordinators Alliance (TUHCA). The Director, Purchasing & Support Services also serves as the University's HUB Coordinator and Procurement Card Administrator. This provides additional opportunities to educate, promote, and provide additional oversight for use of the State of Texas HUB Program.

Texas A&M University-Texarkana - Agency 764
Estimated Funds Outside the Institution's Bill Pattern
2018-19 and 2020-21 Biennia

	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)	\$ 19,935,318	\$ 19,930,568	\$ 39,865,886	46.2%	\$ 19,930,568	\$ 19,930,568	\$ 39,861,136	45.5%
Tuition and Fees (net of Discounts and Allowances)	2,652,047	3,267,239	5,919,286	6.9%	3,332,584	3,332,584	6,665,168	7.6%
Endowment and Interest Income	49,225	52,000	101,225	0.1%	48,960	49,939	98,899	0.1%
Sales and Services of Educational Activities (net)	-	-	-	0.0%	-	-	-	0.0%
Sales and Services of Hospitals (net)	-	-	-	0.0%	-	-	-	0.0%
Other Income	-	-	-	0.0%	-	-	-	0.0%
Total	22,636,590	23,249,807	45,886,397	53.2%	23,312,112	23,313,091	46,625,203	53.2%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 3,386,042	\$ 3,509,621	\$ 6,895,663	8.0%	3,579,813	3,687,207	\$ 7,267,020	8.3%
Higher Education Assistance Funds	1,823,883	1,823,883	3,647,766	4.2%	1,823,883	1,823,883	3,647,766	4.2%
Available University Fund	-	-	-	0.0%	-	-	-	0.0%
State Grants and Contracts	-	-	-	0.0%	-	-	-	0.0%
Hazlewood TVC Transfer	28,213	20,000	48,213	0.1%	20,000	20,000	40,000	0.0%
Hazlewood Transfer Permanent Fund	16,262	15,000	31,262	0.0%	15,000	15,000	30,000	0.0%
Total	5,254,400	5,368,504	10,622,904	12.3%	5,438,696	5,546,090	10,984,786	12.5%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	7,045,490	8,337,198	\$ 15,382,688	17.8%	8,503,942	8,759,060	\$ 17,263,002	19.7%
Federal Grants and Contracts	4,849,183	3,898,876	8,748,059	10.1%	3,898,876	3,898,876	7,797,752	8.9%
Local Government Grants and Contracts	-	-	-	0.0%	-	-	-	0.0%
Private Gifts and Grants	1,558,950	948,284	2,507,234	2.9%	948,284	948,284	1,896,568	2.2%
Endowment and Interest Income	560,000	408,500	968,500	1.1%	408,500	408,500	817,000	0.9%
Sales and Services of Educational Activities (net)	-	-	-	0.0%	-	-	-	0.0%
Sales and Services of Hospitals (net)	-	-	-	0.0%	-	-	-	0.0%
Professional Fees (net)	-	-	-	0.0%	-	-	-	0.0%
Auxiliary Enterprises (net)	959,815	1,142,657	2,102,472	2.4%	1,142,657	1,142,657	2,285,314	2.6%
Other Income	-	-	-	0.0%	-	-	-	0.0%
Total	14,973,438	14,735,515	29,708,953	34.5%	14,902,259	15,157,377	30,059,636	34.3%
TOTAL SOURCES	\$ 42,864,428	\$ 43,353,826	\$ 86,218,254	100.0%	\$ 43,653,067	\$ 44,016,558	\$ 87,669,625	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: 10/16/2018

Time: 2:26:07PM

Agency code: 764 Agency name: Texas A&M University - Texarkana

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 Reduction and Reassignment of Administrative Staff

Category: Administrative - FTEs / Layoffs

Item Comment: A&M University-Texarkana has utilized this appropriation to expand the university to a regional four year institution. Funding supports faculty and staff salaries that are used for core student services that directly affect freshmen and sophomore students. Funding has been used to add new faculty, provide salary promotions and equity adjustments, and expand adjunct faculty pools and academic college support. Anticipated increases in enrollments of students age 18-22 will require the University to maintain and augment current faculty and staff. Loss of funding will require reduction and reassignment of administrative staff and will have a negative impact on student success and hinder our mission to become a four year comprehensive university.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$70,743	\$70,743	\$141,486			
General Revenue Funds Total	\$0	\$0	\$0	\$70,743	\$70,743	\$141,486			
Item Total	\$0	\$0	\$0	\$70,743	\$70,743	\$141,486			

FTE Reductions (From FY 2020 and FY 2021 Base Request) **1.8** **1.8**

2 Reduction and Reassignment of Administrative Staff

Category: Administrative - FTEs / Layoffs

Item Comment: A&M University-Texarkana has utilized this appropriation to expand the university to a regional four year institution. Funding supports faculty and staff salaries that are used for core student services that directly affect freshmen and sophomore students. Funding has been used to add new faculty, provide salary promotions and equity adjustments, and expand adjunct faculty pools and academic college support. Anticipated increases in enrollments of students age 18-22 will require the University to maintain and augment current faculty and staff. Loss of funding will require reduction and reassignment of administrative staff and will have a negative impact on student success and hinder our mission to become a four year comprehensive university.

Strategy: 1-1-8 Hold Harmless

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: 10/16/2018

Time: 2:26:07PM

Agency code: 764 Agency name: Texas A&M University - Texarkana

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	\$70,743	\$70,742	\$141,485			
General Revenue Funds Total	\$0	\$0	\$0	\$70,743	\$70,742	\$141,485			
Item Total	\$0	\$0	\$0	\$70,743	\$70,742	\$141,485			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.8	1.8			

3 Reduction and Reassignment of Faculty

Category: Administrative - FTEs / Layoffs

Item Comment: A&M University-Texarkana has utilized this appropriation to expand the university to a regional four year institution. Funding supports faculty and staff salaries that are used for core student services that directly affect freshmen and sophomore students. Funding has been used to add new faculty, provide salary promotions and equity adjustments, and expand adjunct faculty pools and academic college support. Anticipated increases in enrollments of students age 18-22 will require the University to maintain and augment current faculty and staff. Loss of funding will require reduction and reassignment of administrative staff and will have a negative impact on student success and hinder our mission to become a four year comprehensive university.

Strategy: 3-4-2 Downward Expansion

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$44,680	\$44,679	\$89,359			
General Revenue Funds Total	\$0	\$0	\$0	\$44,680	\$44,679	\$89,359			
Item Total	\$0	\$0	\$0	\$44,680	\$44,679	\$89,359			

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: 10/16/2018

Time: 2:26:07PM

Agency code: 764 Agency name: Texas A&M University - Texarkana

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
FTE Reductions (From FY 2020 and FY 2021 Base Request)					0.6	0.6			

4 Reduction and Reassignment of Faculty

Category: Administrative - FTEs / Layoffs

Item Comment: A&M University-Texarkana has utilized this appropriation to expand the university to a regional four year institution. Funding supports faculty and staff salaries that are used for core student services that directly affect freshmen and sophomore students. Funding has been used to add new faculty, provide salary promotions and equity adjustments, and expand adjunct faculty pools and academic college support. Anticipated increases in enrollments of students age 18-22 will require the University to maintain and augment current faculty and staff. Loss of funding will require reduction and reassignment of faculty and will have a negative impact on student success and hinder our mission to become a four year comprehensive university.

Strategy: 1-1-8 Hold Harmless

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$44,680	\$44,679	\$89,359			
General Revenue Funds Total	\$0	\$0	\$0	\$44,680	\$44,679	\$89,359			
Item Total	\$0	\$0	\$0	\$44,680	\$44,679	\$89,359			

FTE Reductions (From FY 2020 and FY 2021 Base Request)					0.6	0.6			
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5 Across the Board Reductions

Category: Across the Board Reductions

Item Comment: Reductions in faculty and staff and critical professional development until adequate funding is restored.

Strategy: 3-4-1 Institutional Enhancement

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: 10/16/2018

Time: 2:26:07PM

Agency code: 764 Agency name: Texas A&M University - Texarkana

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	\$70,743	\$70,743	\$141,486			
General Revenue Funds Total	\$0	\$0	\$0	\$70,743	\$70,743	\$141,486			
Item Total	\$0	\$0	\$0	\$70,743	\$70,743	\$141,486			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.2	1.2			

6 Across the Board Reductions

Category: Administrative - FTEs / Layoffs

Item Comment: Reductions in faculty and staff and critical professional development until adequate funding is restored.

Strategy: 1-1-8 Hold Harmless

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$70,743	\$70,742	\$141,485			
General Revenue Funds Total	\$0	\$0	\$0	\$70,743	\$70,742	\$141,485			
Item Total	\$0	\$0	\$0	\$70,743	\$70,742	\$141,485			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.2	1.2			

7 Reduction and Reassignment of Administrative Staff

Category: Administrative - FTEs / Layoffs

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: 10/16/2018

Time: 2:26:07PM

Agency code: 764 Agency name: Texas A&M University - Texarkana

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

Item Comment: A&M University-Texarkana has utilized this appropriation to expand the university to a regional four year institution. Funding supports faculty and staff salaries that are used for core student services that directly affect freshmen and sophomore students. Funding has been used to add new faculty, provide salary promotions and equity adjustments, and expand adjunct faculty pools and academic college support. Anticipated increases in enrollments of students age 18-22 will require the University to maintain and augment current faculty and staff. Loss of funding will require reduction and reassignment of administrative staff and will have a negative impact on student success and hinder our mission to become a four year comprehensive university.

This biennial reduction would be included in the first 2.5 percent plan.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$29,786	\$29,787	\$59,573			
General Revenue Funds Total	\$0	\$0	\$0	\$29,786	\$29,787	\$59,573			
Item Total	\$0	\$0	\$0	\$29,786	\$29,787	\$59,573			

FTE Reductions (From FY 2020 and FY 2021 Base Request) **0.7** **0.7**

8 Reduction and Reassignment of Administrative Staff

Category: Administrative - FTEs / Layoffs

Item Comment: A&M University-Texarkana has utilized this appropriation to expand the university to a regional four year institution. Funding supports faculty and staff salaries that are used for core student services that directly affect freshmen and sophomore students. Funding has been used to add new faculty, provide salary promotions and equity adjustments, and expand adjunct faculty pools and academic college support. Anticipated increases in enrollments of students age 18-22 will require the University to maintain and augment current faculty and staff. Loss of funding will require reduction and reassignment of administrative staff and will have a negative impact on student success and hinder our mission to become a four year comprehensive university.

Strategy: 1-1-8 Hold Harmless

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: 10/16/2018

Time: 2:26:07PM

Agency code: 764 Agency name: Texas A&M University - Texarkana

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	\$29,786	\$29,787	\$59,573			
General Revenue Funds Total	\$0	\$0	\$0	\$29,786	\$29,787	\$59,573			
Item Total	\$0	\$0	\$0	\$29,786	\$29,787	\$59,573			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					0.7	0.7			

9 Reduction and Reassignment of Faculty

Category: Administrative - FTEs / Layoffs

Item Comment: A&M University-Texarkana has utilized this appropriation to expand the university to a regional four year institution. Funding supports faculty and staff salaries that are used for core student services that directly affect freshmen and sophomore students. Funding has been used to add new faculty, provide salary promotions and equity adjustments, and expand adjunct faculty pools and academic college support. Anticipated increases in enrollments of students age 18-22 will require the University to maintain and augment current faculty and staff. Loss of funding will require reduction and reassignment of faculty and will have a negative impact on student success and hinder our mission to become a four year comprehensive university.

Strategy: 3-4-2 Downward Expansion

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$156,378	\$156,379	\$312,757			
General Revenue Funds Total	\$0	\$0	\$0	\$156,378	\$156,379	\$312,757			
Item Total	\$0	\$0	\$0	\$156,378	\$156,379	\$312,757			

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/16/2018

Time: 2:26:07PM

Agency code: 764 Agency name: Texas A&M University - Texarkana

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
FTE Reductions (From FY 2020 and FY 2021 Base Request)					2.1	2.1			

10 Reduction and Reassignment of Faculty

Category: Administrative - FTEs / Layoffs

Item Comment: A&M University-Texarkana has utilized this appropriation to expand the university to a regional four year institution. Funding supports faculty and staff salaries that are used for core student services that directly affect freshmen and sophomore students. Funding has been used to add new faculty, provide salary promotions and equity adjustments, and expand adjunct faculty pools and academic college support. Anticipated increases in enrollments of students age 18-22 will require the University to maintain and augment current faculty and staff. Loss of funding will require reduction and reassignment of faculty and will have a negative impact on student success and hinder our mission to become a four year comprehensive university.

Strategy: 1-1-8 Hold Harmless

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$156,378	\$156,379	\$312,757			
General Revenue Funds Total	\$0	\$0	\$0	\$156,378	\$156,379	\$312,757			
Item Total	\$0	\$0	\$0	\$156,378	\$156,379	\$312,757			

FTE Reductions (From FY 2020 and FY 2021 Base Request) **2.1** **2.1**

AGENCY TOTALS

General Revenue Total				\$744,660	\$744,660	\$1,489,320			\$1,489,320
Agency Grand Total	\$0	\$0	\$0	\$744,660	\$744,660	\$1,489,320			\$1,489,320
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				12.8	12.8				

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/16/2018

Time: 2:26:07PM

Agency code: 764 Agency name: Texas A&M University - Texarkana

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
Article Total				\$744,660	\$744,660	\$1,489,320			
Statewide Total				\$744,660	\$744,660	\$1,489,320			

**6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards**

Agency Code:	Agency Name:	Prepared By:
764	Texas A&M University-Texarkana	James Scogin

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced	-	-

Description:

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

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764 Texas A&M University - Texarkana					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	1,816,231	1,916,429	2,248,721	2,293,696	2,362,507
Gross Non-Resident Tuition	4,694,962	4,927,961	5,782,427	5,898,075	6,075,017
Gross Tuition	6,511,193	6,844,390	8,031,148	8,191,771	8,437,524
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(15,865)	(19,333)	(21,348)	(21,775)	(22,428)
Less: Non-Resident Waivers and Exemptions	(4,035,839)	(4,255,966)	(4,426,039)	(4,514,560)	(4,649,997)
Less: Hazlewood Exemptions	(105,646)	(108,697)	(125,385)	(127,892)	(131,729)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(128,304)	(121,376)	(107,925)	(110,084)	(113,387)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(3,000)	(9,000)	(5,000)	(5,000)	(5,000)
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)	(5,000)	(7,800)	(8,000)	(8,000)	(8,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	2,217,539	2,322,218	3,337,451	3,404,460	3,506,983
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)	(293,059)	(313,485)	(328,690)	(335,264)	(341,969)
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	1,924,480	2,008,733	3,008,761	3,069,196	3,165,014

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764 Texas A&M University - Texarkana					
	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	3,465	720	3,000	3,060	3,152
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	1,927,945	2,009,453	3,011,761	3,072,256	3,168,166
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	49,225	53,059	48,000	48,960	49,939
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	49,225	53,059	48,000	48,960	49,939
Subtotal, Other Educational and General Income	1,977,170	2,062,512	3,059,761	3,121,216	3,218,105
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(112,542)	(107,898)	(115,648)	(117,982)	(120,331)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(99,625)	(94,312)	(102,020)	(104,060)	(106,142)
Less: Staff Group Insurance Premiums	(286,162)	(248,747)	(333,321)	(339,988)	(346,788)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,478,841	1,611,555	2,508,772	2,559,186	2,644,844
Reconciliation to Summary of Request for FY 2017-2019					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	293,059	313,485	328,690	335,264	341,969
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	286,162	248,747	333,321	339,988	346,788
Plus: Board-authorized Tuition Income	128,304	121,376	107,925	110,084	113,387
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	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)	3,000	9,000	5,000	5,000	5,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	5,000	7,800	8,000	8,000	8,000
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	2,194,366	2,311,963	3,291,708	3,357,522	3,459,988

Schedule 2: Selected Educational, General and Other Funds

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764 Texas A&M University - Texarkana

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	1,742,691	1,659,624	1,735,345	1,856,819	1,986,796
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)					
Hazelwood TVC Transfer	20,845	28,213	0	0	0
Other: Fifth Year Accounting Scholarship	0	2,220	2,220	0	0
Texas Grants	672,787	769,279	1,076,400	1,151,748	1,232,370
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	2,436,323	2,459,336	2,813,965	3,008,567	3,219,166
General Revenue HEF for Operating Expenses	643,833	949,876	788,739	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)	719,293	250,000	0	0	0
Other (Itemize)					
Hazelwood Transfer Permanent Fund	12,035	16,262	0	0	0
Gross Designated Tuition (Sec. 54.0513)	6,012,484	6,466,925	7,270,358	7,415,765	7,638,238
Indirect Cost Recovery (Sec. 145.001(d))	15,391	15,063	15,227	15,227	15,227

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

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	87.30%				
GR-D/Other %	12.70%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	82	72	10	82	20
2a Employee and Children	26	23	3	26	6
3a Employee and Spouse	30	26	4	30	5
4a Employee and Family	38	33	5	38	4
5a Eligible, Opt Out	10	9	1	10	4
6a Eligible, Not Enrolled	4	3	1	4	0
Total for This Section	190	166	24	190	39
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Active Enrollment	190	166	24	190	39

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	44	38	6	44	0
2c Employee and Children	1	1	0	1	0
3c Employee and Spouse	26	23	3	26	0
4c Employee and Family	1	1	0	1	0
5c Eligible, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	73	64	9	73	0
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	73	64	9	73	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	126	110	16	126	20
2e Employee and Children	27	24	3	27	6
3e Employee and Spouse	56	49	7	56	5
4e Employee and Family	39	34	5	39	4
5e Eligible, Opt Out	11	10	1	11	4
6e Eligible, Not Enrolled	4	3	1	4	0
Total for This Section	263	230	33	263	39

764 Texas A&M University - Texarkana

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	126	110	16	126	20
2f Employee and Children	27	24	3	27	6
3f Employee and Spouse	56	49	7	56	5
4f Employee and Family	39	34	5	39	4
5f Eligible, Opt Out	11	10	1	11	4
6f Eligible, Not Enrolled	4	3	1	4	0
Total for This Section	263	230	33	263	39

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	87.3017	\$773,732	88.6013	\$838,682	88.6013	\$898,924	88.6013	\$917,066	88.6013	\$935,321
Other Educational and General Funds (% to Total)	12.6983	\$112,542	11.3987	\$107,898	11.3987	\$115,648	11.3987	\$117,982	11.3987	\$120,331
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	\$886,274	100.0000	\$946,580	100.0000	\$1,014,572	100.0000	\$1,035,048	100.0000	\$1,055,652

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	7,952,603	8,624,274	9,072,250	9,253,695	9,438,769
Employer Contribution to TRS Retirement Programs	540,777	586,451	616,913	629,251	641,836
Gross Educational and General Payroll - Subject To ORP Retirement	3,693,621	3,650,681	4,213,667	4,297,940	4,383,899
Employer Contribution to ORP Retirement Programs	243,779	240,945	278,102	283,664	289,337
Proportionality Percentage					
General Revenue	87.3017 %	88.6013 %	88.6013 %	88.6013 %	88.6013 %
Other Educational and General Income	12.6983 %	11.3987 %	11.3987 %	11.3987 %	11.3987 %
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)	99,625	94,312	102,020	104,060	106,142
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	497,632	497,632	497,632	497,632	497,632
Total Differential	9,455	9,455	9,455	9,455	9,455

Schedule 6: Constitutional Capital Funding
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764 Texas A&M University - Texarkana

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	1,823,883	1,823,883	1,823,883	1,823,883	1,823,883
Project Allocation					
Library Acquisitions	441,685	421,921	449,242	450,000	450,000
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	1,961	0	0	0	0
Computer Equipment & Infrastructure	201,112	544,511	339,497	340,000	340,000
Reserve for Future Consideration	1,021,675	0	877,884	877,623	878,873
HEF for Debt Service	157,450	857,451	157,260	156,260	155,010
Other (Itemize)					

Schedule 7: Personnel
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Date: 10/16/2018
Time: 2:26:09PM

Agency code: **764** Agency name: **Texas A&M University - Texarkana**

	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	58.0	57.1	65.3	65.3	65.3
Educational and General Funds Non-Faculty Employees	125.4	160.9	152.7	152.7	152.7
Subtotal, Directly Appropriated Funds	183.4	218.0	218.0	218.0	218.0
Non Appropriated Funds Employees	73.7	85.1	90.1	90.1	90.1
Subtotal, Other Funds & Non-Appropriated	73.7	85.1	90.1	90.1	90.1
GRAND TOTAL	257.1	303.1	308.1	308.1	308.1
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	61.0	69.0	82.0	82.0	82.0
Educational and General Funds Non-Faculty Employees	115.0	154.0	147.0	147.0	147.0
Subtotal, Directly Appropriated Funds	176.0	223.0	229.0	229.0	229.0
Non Appropriated Funds Employees	174.0	186.0	191.0	191.0	191.0
Subtotal, Non-Appropriated	174.0	186.0	191.0	191.0	191.0
GRAND TOTAL	350.0	409.0	420.0	420.0	420.0

Schedule 7: Personnel
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Date: 10/16/2018
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Agency code: **764** Agency name: **Texas A&M University - Texarkana**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$5,585,057	\$5,758,641	\$6,281,676	\$6,281,676	\$6,281,676
Educational and General Funds Non-Faculty Employees	\$6,548,801	\$6,583,034	\$7,107,842	\$7,107,842	\$7,107,842
Subtotal, Directly Appropriated Funds	\$12,133,858	\$12,341,675	\$13,389,518	\$13,389,518	\$13,389,518
Non Appropriated Funds Employees	\$3,677,197	\$4,108,594	\$3,847,384	\$3,847,384	\$3,847,384
Subtotal, Non-Appropriated	\$3,677,197	\$4,108,594	\$3,847,384	\$3,847,384	\$3,847,384
GRAND TOTAL	\$15,811,055	\$16,450,269	\$17,236,902	\$17,236,902	\$17,236,902

8. Summary of Requests for Capital Project Financing

Agency Code: 764		Agency: Texas A&M University-Texarkana		Prepared by: James Scogin								
Date: 07/10/2018				Amount Requested								
Project ID #	Capital Expenditure Category	Project Description	Project Category				2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health and Safety	Deferred Maintenance	Maintenance						
1	Construction of Buildings and Facilities	Business, Engineering & Technology Building - Construct a new building for the newly organized College of Business, Engineering, and Technology. It will include faculty and staff offices, classrooms, and teaching/research labs and will be approximately 60,000 square feet. This is the next building in our Master Plan and Capital Plan.	\$ 46,000,000				\$ 46,000,000		Tuition Revenue Bond	\$ 8,020,980	0001	General Revenue

Agency 764 Texas A&M University - Texarkana

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 46,000,000	\$ 46,000,000	\$ 767
Name of Proposed Facility:		Project Type:		
Business, Engineering & Technology Bldg		New Construction		
Location of Facility:		Type of Facility:		
Main Campus		Academic Classroom		
Project Start Date:		Project Completion Date:		
09/01/2020		08/31/2023		
Gross Square Feet:		Net Assignable Square Feet in Project		
60,000		36,000		

Project Description

This project will provide a new building for the newly organized College of Business, Engineering, and Technology. It will include faculty and staff offices, classrooms, and teaching/research labs, and will be approximately 60,000 square feet. This is the next building in our Master Plan and Capital Plan.

Schedule 8C: Tuition Revenue Bonds Request by Project

Agency Code: **764**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
Health Science Building	2001	5/15/2027	\$ 350,267.00	\$ 345,401.00
Multipurpose Library Building & Central Plant	2006	5/15/2029	\$ 4,605,106.00	\$ 4,610,356.00
Academic and Student Services Building	2016	5/15/2032	\$ 2,566,214.00	\$ 2,565,833.00
			<u>\$ 7,521,587.00</u>	<u>\$ 7,521,590.00</u>

764 Texas A&M University - Texarkana

Academic Program Expansion

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$490,000

(2) Mission:

The Academic Program Expansion appropriation provides funding needed to support new baccalaureate and graduate degree programs.

(3) (a) Major Accomplishments to Date:

The biology program opened in fall 2000, and the nursing program began in spring 2002 and has received state and national accreditation. In the following biennium, baccalaureate degree programs were added in mass communications and criminal justice, and graduate degrees in English and adult education. In subsequent years, the University has added baccalaureate degrees in computer information sciences and electrical engineering and master's degrees in history and instructional technology, as well as several new teacher certification programs, including bilingual education. The Bachelor of Science degree in Interdisciplinary Studies (BSIS) with bilingual certification was expanded to the Northeast Texas Community College campus. A master's degree in nursing (MSN) and a Step 2 cooperative doctoral program in education leadership were added. Six new degree programs approved by the Board of Regents and The Texas Higher Education Coordinating Board (THECB) were implemented in Fall 2016: Bachelor's degrees in Biotechnology, Chemistry and Kinesiology, a Master of Arts in Communication, a Doctor of Education in Educational Leadership, and a new Business Administration option in Supply Chain Management.

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

A&M-Texarkana has undertaken a comprehensive needs assessment and developed a multi-year academic plan that maps out academic program expansion that meets the needs of the community. Academic program expansion funding allows us to initiate new programming as needed by our region and to make progress on the Texas Higher Education Coordinating Board goal of ensuring that 60% of the population over age 24 has completed a higher education credential by 2030.

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

Item did not exist and was not funded.

(5) Formula Funding:

Yes. Item is eligible to be funded: Formula amount estimated for FY 2018 is \$338,470. The estimate was calculated by using the matrix and funding rate in the Instruction and Operations Formula, 85th Leg. GAA (FY2018-19) and applied only to the SCHs attributable to the specific faculty whose salary is expended from this appropriation.

Through the years since A&M-Texarkana initially received non-formula funding for program expansion, it has used these funds to hire faculty for additions to its program mix. Formula funding generated by enrollment in these programs is considerably less than faculty salary costs and the operating expenses necessary to deliver these programs.

(6) Category:

Instructional Support

764 Texas A&M University - Texarkana

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

There are no non-GR sources of funding for this program.

(9) Impact of Not Funding:

If funding is not received, the University will be unable to continue supporting the most recent program additions and expansions or to implement the new degrees.

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

Non-formula support is needed on a permanent basis.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Degree programs are reviewed on an annual basis for number of SCH generated, number of majors, persistence and graduation rates, and number of graduates. Each year, student learning outcomes for programs are reviewed, and where gaps between expectations and student performance are shown, programs are required to examine curriculum and pedagogy to eliminate the gaps.

764 Texas A&M University - Texarkana

Better East Texas (BET) Initiative

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$1,265,000

(2) Mission:

- The Better East Texas (BET) Initiative addresses needs of East Texas through degree programs that will raise the educational, income, and health deficits of this underserved Texas region.
- Funding will support the initial development and offering of the following degree programs :
 - o Bachelor of Social Work (BSW)
 - o Master of Social Work (MSW)
 - o Master of Nursing—Advanced Practice Nurse/Family Nurse Practitioner (FNP)
 - o Bachelor of Science in Mechanical Engineering (BSME)
 - o Certificate in Paper Engineering
- The major purpose of the funding is to support start-up costs for faculty salaries, staff salaries, equipment, and initial accreditation.
- To initiate these programs, we will hire 4 Social Work faculty, 3 Nursing faculty, and 3 Engineering faculty in order to meet accreditation standards.

(3) (a) Major Accomplishments to Date:

This initiative has no major accomplishments to date.

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

- Initial accreditation for all degree programs
- Enrollments of 35 in Social Work programs, 15 in FNP, and 15 in Engineering (n.b. Enrollments are limited by accreditation.)
- Development of 2+2 pathways for BSW and Engineering with area community colleges
- Active recruitment to double enrollment in BSW and Engineering programs within 3 years

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

Item did not exist and was not funded.

(5) Formula Funding:

Yes. Item is eligible to be funded through the formulas; however, it will not be possible to calculate the amount until the initiative receives funding for initial development and offering of the degree programs.

(6) Category:

Instructional Support

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

It will not be possible to calculate non-general revenue source funding and amounts until completion of the initial development and offering of the degree programs.

(9) Impact of Not Funding:

- By some estimates, the state's population is expected to double in the next thirty years. The problems associated with family issues (addiction, child care, mental health, unemployment) and health issues will worsen exponentially if left unattended.
- Economic development will continue to slow if the region cannot provide for workforce needs and needed health services.

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

Funding would be eventually discontinued; however, a method of determining a specific benchmark or specific time frame will not be possible until funding is received and programs are implemented.

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

A specific time frame, if applicable, would not be determined until programs are developed and the degree programs are offered.

(12) Benchmarks:

A specific benchmark, if applicable, would not be determined until programs are developed and the degree programs are offered.

(13) Performance Reviews:

Degree programs would be reviewed on an annual basis for number of SCH generated, number of majors, persistence and graduation rates, and number of graduates. Each year, student learning outcomes for programs would be reviewed, and where gaps between expectations and student performance exist, programs would be required to examine curriculum and pedagogy to eliminate the gaps.

764 Texas A&M University - Texarkana

Downward Expansion

(1) Year Non-Formula Support Item First Funded:	2010
Year Non-Formula Support Item Established:	2010
Original Appropriation:	\$98,045

(2) Mission:

Funding has been and will be utilized to continue to transform the University from an upper division/graduate institution into a comprehensive regional university to meet the 60x30TX goals for an underserved Upper East Texas. Funds have been used to hire faculty to teach lower division and core courses and to provide essential student success staff. Funding has also provided support staff for student service-related areas, operations support, and necessary IT support. The Texarkana four state region is committed to the success of the University. This transformation of A&M-Texarkana is having an extremely positive impact on the economic development of Northeast Texas and the citizens of the State of Texas.

(3) (a) Major Accomplishments to Date:

The 78th Legislature passed HB 1566 allowing for downward expansion on a new campus and funded the first building (\$17.5M). The City of Texarkana and donors provided 382 acres and \$9 million in new roads and utility access. The Science & Technology building opened in August 2008, housing the new engineering and computer science programs – funded by local donors (\$7.1M). The 79th Legislature provided \$75M to construct University Center and Central Plant (June 2010) -providing classrooms and student support space. The 81st Legislature provided \$6M in ARRA funding for faculty and student success support staff to offer lower division and core coursework and academic and student success support programs for our first freshmen and sophomores. The 82nd Legislature provided \$4.2M in continual downward expansion funding which will remain with the University once full time student equivalents (FTSE) reach 6,000. In addition to continued downward expansion funding, the 84th Legislature provided \$32M for the Building for Academic and Student Success (occupancy in Spring 2019) which will house Science, Technology, Engineering and Mathematics (STEM), Business, and Nursing classrooms and labs as well as Enrollment Services. The 84th Legislature also provided funding of \$1.8M over the biennium for the expansion of the Nursing program to a full four-year Bachelor of Science in Nursing (BSN) program and \$1.65M over the biennium for student success and retention initiatives.

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

Over the next two years, the University will expand on its accomplishments to date, enrolling an additional 10-14% new freshman and sophomores, enhancing its first year experience programs and student life, and improving our persistence and graduation rates by at least 5%. Funding will continue to be used for faculty and staff associated with downward expansion.

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

American Recovery and Reinvestment Act - One-Time Federal Funding.

(5) Formula Funding:

Yes. Item is eligible to be funded: Formula amount estimated for FY 2018 is \$353,970. The estimate was calculated by using the matrix and funding rate in the Instruction and Operations Formula, 85th Leg. GAA (FY2018-19) and applied to the lower division course SCHs attributable only to the faculty whose salary is expended from this appropriation.

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(6) Category:

Downward Expansion

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

There are no non-GR sources of funding for this program.

(9) Impact of Not Funding:

The legislature has provided downward expansion funding to other state universities over the years to assist in the transition to a self-sufficient enrollment base. The effort to become a comprehensive four-year university would be completely devastated if this funding is not continued. Funding sustainability is key as it has been shown on three state campuses that have downward expanded successfully into full four year comprehensive Universities. A&M- Texarkana continues its commitment to phasing out this non-formula support item funding once the university enrollment reaches a 6,000 FTE annual enrollment. This is the enrollment foundation considered to provide a self-sufficient operational base with the current formula funding system by the Coordinating Board. Eliminating or reducing this funding at this time would result in eliminating all full time lower division faculty which would for all practical purposes eliminate our lower division program offerings and ability to meet our 60x30TX goals.

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

Funding will be eventually discontinued.

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

N/A

(12) Benchmarks:

Funding for Downward Expansion would be phased out as formula funding increases until A&M-Texarkana reaches 6,000 full time student equivalents.

(13) Performance Reviews:

A&M-Texarkana participates in a national program, Foundations of Excellence in the First College Year, which provides a set of criteria for excellence in first year and transition programming. TAMUT collects data associated with these criteria on an annual basis to review performance and adjust programming for subsequent years. Retention and persistence rates, as well as student performance are also reviewed.

764 Texas A&M University - Texarkana

Institutional Enhancement (Academic and Student Support)

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$1,084,376

(2) Mission:

Institutional Enhancement funding was appropriated as an initiative by the Legislature to continue to enhance university academic programs and services. This non-formula support item is used as base funding for the overall university budget.

(3) (a) Major Accomplishments to Date:

A&M-Texarkana has utilized the appropriation to award tuition scholarships to students, to add new faculty positions, to expand adjunct faculty pools and academic college support, to enhance technology, instruction and library support, and to provide for specific enhancement project requests. During the current funding cycle, the appropriation of these special funds has supported student scholarships, academic salaries, program enhancement, and increased technology and library support.

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

This non-formula support item benefits our entire student base. When compared to total dollars appropriated by the state, this non-formula support item accounts for over 18% of the overall funding for A&M University-Texarkana. These funds will be used for: faculty salaries, staff salaries, information technology, library, scholarship funding and student endowment matching, student engagement, student retention and student growth.

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

Item did not exist and was not funded.

(5) Formula Funding:

No eligible for Formula Funding.

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

There are no non-GR sources of funding for this program.

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(9) Impact of Not Funding:

Not funding this non-formula support item and losing nearly one-fifth of our state appropriation would severely impact our institution's ability to fund the core academic costs of the university. A reduction to these funds would overall negatively impact access, success, and retention of students. The long term impact will be on the students we have worked hard to attract, retain and educate, which ultimately impacts the region – a region already underserved in higher education needs. While great strides have been made since Fall 2010 and the start of downward expansion, loss of this funding would be a major setback.

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

Non-formula support is needed on a permanent basis.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Faculty salaries, staff salaries, information technology, library, student engagement, student retention and student growth are reviewed on an annual basis for number of SCH generated, number of majors, persistence and graduation rates, and number of graduates. Each year, student learning outcomes for programs are reviewed, and where gaps between expectations and student performance are shown, programs are required to examine curriculum and pedagogy to eliminate the gaps.

For non-academic program expenditures, we review expenditures on an annual basis as part of our budget process and look for ways to more effectively and efficiently deliver services. Funds that are identified are then put back into academic and student support programs.

764 Texas A&M University - Texarkana

Northeast Texas Education Partnership

(1) Year Non-Formula Support Item First Funded:	1994
Year Non-Formula Support Item Established:	1994
Original Appropriation:	\$100,000

(2) Mission:

The mission of the Northeast Texas Education Partnership is to support the University's center at Northeast Texas Community College and to establish and strengthen PK-16 partnerships between the University and local area public schools to promote quality pre-service and in-service training for teachers and administrators.

(3) (a) Major Accomplishments to Date:

The Center for Professional Development and Technology (CPDT) was fully implemented as a field-based teacher education program during the mid-90's with a two-prong goal of improving overall teacher education and inculcating technology into the knowledge and skill-set of teachers. This initiative evolved into a comprehensive field-based teacher education program that produces high quality teachers who score among the highest in the state on teacher certification examinations. This funding has allowed the University to expand teacher education programs at Northeast Texas Community College to include bilingual education, as well as paying related rental and distance education fees for all programs. The University has worked collaboratively with the Texarkana Independent School District to develop and implement a regional and national award-winning professional development school for in-depth field-based training for future teachers and P16 Science, Technology, Engineering, and Mathematics (STEM) initiative, via joint development of curriculum, professional development of PK-12 teachers, and STEM dual credit courses.

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

Emphasis will be placed on the expansion of programs and increase in transfer students from the four partner community colleges, as well as others in the four states area. Enhanced funding would support A&M-Texarkana in continuing to provide vital teacher preparation programs and much-needed advisors to students at Northeast Texas Community College.

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

Item did not exist and was not funded.

(5) Formula Funding:

Not eligible for formula funding.

(6) Category:

Public Service

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

There are no non-GR sources of funding; however, Northeast Texas Community College shares costs with A&M-Texarkana.

(9) Impact of Not Funding:

If funding is not received, the University will be unable to support these important community outreach initiatives. The ability to prepare teachers in high needs areas (e.g., STEM, bilingual education, and special education) through the traditional and PDS programs at the Texarkana and NTCC campuses would be diminished.

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

Non-formula support is needed on a permanent basis.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

A&M-Texarkana annually reviews the number of students participating in programs, transfer trends, and rates of graduation among students from our community college partners. Curricular pathways are reviewed and updated on a regular basis, at least every five years, or when one institution revises its curriculum.

No specific audit on this program.

764 Texas A&M University - Texarkana

Nursing Program Expansion

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$900,000

(2) Mission:

The Nursing Program Expansion appropriation provides funding needed to establish a stand-alone Bachelor of Science in Nursing (BSN) program to address regional needs for BSN-prepared nurses.

(3) (a) Major Accomplishments to Date:

Non-formula support funding for nursing has allowed A&M-Texarkana to hire nursing faculty, purchase equipment and repurpose existing laboratory space for our first group of four-year nursing students who enrolled in fall 2015.

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

We look forward to expanding programming - particularly when we move nursing into new facilities in the Building for Academic and Student Services approved for tuition revenue bond funding in 2015. We plan to occupy the new building in Spring 2019.

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

Item did not exist and was not funded.

(5) Formula Funding:

Yes. Item is eligible to be funded: Formula amount estimated for FY 2018 is \$70,032. The estimate was calculated by using the matrix and funding rate in the Instruction and Operations Formula, 85th Leg. GAA (FY2018-19) and applied to the nursing program course SCHs.

The first years of the nursing program have been dedicated to curriculum development, faculty hiring, student recruitment, and program accreditation. The State Board of Nursing, as part of accreditation, has limited the number of students we may admit to the program, and until it is fully built out at 80 students, we will not be able to support the program with formula funding. Even then, it will be difficult to support nursing without non-formula support funding because of pre-nursing and operations expenses. Any declines in non-formula support funding will need to be offset by differential tuition and additional fees.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

There are no non-GR sources of funding for this program.

(9) Impact of Not Funding:

If funding is not received, the University will be unable to continue supporting the recent expansion of our nursing program to a full four-year program providing a bachelor's degree in Nursing to meet regional needs for BSN-prepared nurses.

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

Funding will be eventually discontinued.

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

N/A

(12) Benchmarks:

Benchmark: once the program achieves 80 FTSE.

(13) Performance Reviews:

Like other programs, nursing is reviewed on an annual basis for number of SCH generated, number of majors, persistence and graduation rates, and number of graduates. Each year, student learning outcomes for programs are reviewed, and where gaps between expectations and student performance are shown, programs are required to examine curriculum and pedagogy to eliminate the gaps. In addition, Nursing is subject to regular accreditation review at the state and national level.

764 Texas A&M University - Texarkana

Student Success Program

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$890,000

(2) Mission:

The mission of the Student Success Program is to raise the educational attainment level in Northeast Texas, a region that multiple studies show, suffers from a low college attendance and graduation rate. A key to accomplishing this goal is providing not only access but also the services that help students at risk, for whatever reason, be successful.

(3) (a) Major Accomplishments to Date:

Since launching lower division programming in 2010, the University has implemented several student success programs, including (1) Eagle Access, for motivated students whose high school GPA and/or test scores were below entrance requirements, (2) supplemental instruction for low passing rate courses, (3) a series of student success workshops, and (4) a high school outreach and mentoring program funded by the Pioneer Foundation. Thru the 84th Legislature's support, we have institutionalized and expanded student success programs - a summer "bridge" program for entering freshmen; significantly expanded first year programming for freshmen and transfers; added advisors; analytics software to help us identify "at risk" students and develop additional programs; and "Eagle 360: The A&M-Texarkana Experience" - experiential learning, a method that has been shown to more fully engage students in their studies and, thus, help them see the relevance of their education, key factors in student persistence. We are confident that these initiatives are making a vital difference for our students as we have seen the FTIC suspension rate reduced from 10% in FY 2014-15 to 4% in FY 2017-18 and the FTIC persistence rate increase from 51% in FY 2014-15 to 57% in FY 2016-17 – these are both strong indicators that these initiatives are leading to enhanced student success. Their continuation is dependent on this funding.

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

Emphasis will be placed on the expansion of programs and increased use of analytics to identify "at risk" students and further develop individualized strategies for their success. As experiential learning opportunities increase, we are confident that this initiative will positively affect our students' persistence and graduation rates.

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

Item did not exist and was not funded.

(5) Formula Funding:

Not eligible for formula funding.

(6) Category:

Public Service

(7) Transitional Funding:

N

764 Texas A&M University - Texarkana

(8) Non-General Revenue Sources of Funding:

There are no non-GR sources of funding for this program.

(9) Impact of Not Funding:

If funding is not received, both student services & program offerings, deserved by our students, will be affected. Continuation of programs such as Eagle Access, the Summer Bridge program targeting at-risk students & Eagle 360 will be curtailed as well as limiting funding for academic advising positions. Even though implementation of these programs has resulted in a reduction in our FTIC suspension rate, this lack of funding will directly impact A&M-Texarkana's ability to both recruit and retain all students, but primarily those "at-risk" students which are targeted by these programs. As recruitment & retention percentages are affected, there will ultimately be graduation effects. If funding is not received, the University will be unable to support these important student success initiatives resulting in decreases in recruitment efforts, retention and ultimately decreasing the number of graduating students.

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

Non-formula support is needed on a permanent basis.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Funding has allowed us to offer a number of different student success initiatives. We keep data on the students participating in programs and review annually for effectiveness and revise as necessary.

No specific audit on this program.
