



LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2014 and 2015

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

by

Texas A&M University-Texarkana

October 15, 2012

2nd Submittal



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 of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge



Signature

Dr. C. B. Rathburn
Printed Name

President & Chief Executive Officer
Title

August 16, 2012
Date

Board or Commission Chair




Signature

Richard A. Box
Printed Name

Chairman
Title

August 16, 2012
Date

Chief Financial Officer



Signature

Randy Rikel
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Vice President for Finance & Admin./CFO
Title

August 16, 2012
Date

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Texas A&M University-Texarkana

TEXAS A&M UNIVERSITY-TEXARKANA

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Agency Code: 764	Agency Name: Texas A&M University-Texarkana	Prepared By: Veloria Nanze	Date: August 2012	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 2014-2015 biennium.</p>				
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The past 24 months at Texas A&M University-Texarkana have been marked by great change and transformation. Virtually every aspect of our university has transformed since the summer of 2010 and the impact on students, employers and the region has expanded exponentially. A&M-Texarkana began a new era in our 40-year history in fall 2010 as we relocated to our new campus, accepted our first freshman class and first cohort of doctoral students. Through this we transformed from a small upper division institution to a comprehensive regional university. The next major transformation was accomplished as we opened our first residence hall in fall 2011 fulfilling the 2003 legislative directive to become a comprehensive residential university. This is just the beginning of our new and exciting future of service to our students, our East Texas communities and the taxpayers of Texas.

RATIONALE

The need and mission for the new A&M University-Texarkana is evident in the analysis provided by the Coordinating Board. According to their data, Upper East Texas is arguably the most underserved higher education region in Texas. This assessment was based upon the limited higher education resources and facilities that existed in this region. This reality has stifled our region's economic growth for more than four decades.

Our region has one of the best high school graduation rates in the state, yet among the lowest percentage of our population enrolled in higher education. Of those students who chose to pursue a bachelor's degree prior to the fall of 2010 nearly 64% (or approximately twice the state average of 36%) choose to leave upper East Texas to complete their baccalaureate degree and a vast majority of these individuals never returned to grow our regional economy. This "Brain Drain" has resulted in the population of our region having the second lowest percentage of baccalaureate attainment. These facts serve as the foundation for our downward expansion and transformation.

Our charge is to stop this "Brain Drain" and to transform our region economically through a well educated workforce. Our new mission statement embraces our commitment to "Closing the Gaps" with more than just a focus on enrollment growth; but rather a focus on improving the economy and quality of life for all the residents of East Texas.

ENROLLMENT SUCCESS

Clearly the most obvious measure of our transformation can be found in our enrollment successes of the past two years. After more than a decade of flat enrollment trends of approximately 1,600 students, our enrollment over the past two years has exploded. Undergraduate headcount enrollment has increased 38% in the last two years and we are expecting this trend to continue as we construct additional student residence halls. Total head count enrollment increased from 1,659 to 1,952 in the past two fall semesters.

Our enrollment transformation is demonstrated in our student credit hour (SCH) growth over this short period. Prior to our downward expansion, our student population was approximately 72% female, predominately part-time with an average age of 32. These numbers have changed significantly in just the last two years. Undergraduate SCH or full-time equivalent enrollment (FTE) has increased 61% in just the past two years. Total SCH, including graduate enrollments is up from a 10-year average of about 12,000 SCH per long semester to nearly 20,000 SCH. This clearly demonstrates not only a significant increase in enrollment but a tremendous increase in full-time students. As we add additional residence hall beds and are able to expand our outreach beyond the greater Texarkana region, we anticipate this trend to continue as we strive to meet our "Closing the Gaps" goal of 2,800 students by the fall of 2015.

System universities who experienced a downward expansion indicated that initial freshman classes of about 50 students should be expected as we moved into this new market. We were pleasantly surprised with our first freshman class of 129 in fall 2010 and were "blown away" with the total freshman class of 368 in fall 2011 representing an increase of 183% in just one year. Of this freshman class, approximately 235 were "first-time in college" which placed a terrible stress on our lower division faculty resources, student support services and student success programs. To address these needs, A&M-Texarkana received approval from The Texas A&M University System Board of Regents to adjust our tuition rates closer to the other comprehensive regional universities in the System. This adjustment in tuition and our recent enrollment growth will enable us to significantly expand staffing levels for full-time faculty (up 14% in one year) and critical student and academic support services.

These enrollment numbers tell only a small picture of the change that has occurred at A&M-Texarkana in the past 2 years. The biggest change has been in the age and expectations of new students. Just two years ago A&M-Texarkana enrolled a total of 136 students 22 years of age or younger and only 8 students 20 years or younger. Currently the 18-22 age demographic represents the largest percentage of our student population with over 650 students enrolled, representing a 378% increase in just

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two years. During this same two-year period, male students grew from 27% to 32% while males represented 40% of the students in the new residence hall.

Our commitment is to simultaneously recruit quality students and expand access. During the last four years, total student financial aid awarded has grown from \$4.6 million to approximately \$12 million annually clearly demonstrating our commitment. Between 50% and 64% of each graduating class over the last six years have been first generation college students and thanks to a \$10 million scholarship commitment from Anita and Truman Arnold, coupled with the LOWEST COST OF ATTENDANCE for any Texas public university, A&M-Texarkana is poised to continue our historic mission of providing quality higher education opportunities to all regardless of economic status.

A&M-Texarkana is excited about the quality students we are attracting. In 2010 we established our first Student Honors Program focused primarily at community college transfers. Providing scholarship and special academic opportunities, we continue to be successful in recruiting top community college honor students. The focus expanded to attracting high academic achieving freshman this past year. The number of valedictorians and salutatorians increased from three in fall 2010 to 19 in fall 2011 and the total number of top 10% students grew from 15 to 50. The average GPA of our entering freshman class was 3.35 with an average ACT score of 21. In fall 2011, our freshman class represented 132 different high schools and transfer students represented 63 different transfer institutions. These numbers present the strong and diverse student population attracted to the new A&M-Texarkana.

RESIDENCE LIFE

In August 2011, A&M-Texarkana began the transformation to a residential campus opening our first residence hall. This effort was implemented to enhance freshman persistence rates and provide students from outside Texarkana the opportunity to enroll. The University originally predicted a 50% first year occupancy rate with full occupancy achieved by the fourth year. We were pleasantly surprised when the residence hall achieved a 78% occupancy rate the first semester. This response prompted immediate planning for a second residence hall and a dining hall to support student demand and will open in August 2013.

A quality student living experience has a significant impact on student engagement and satisfaction which leads to enhanced student retention rates. In our first year of residence life operations A&M-Texarkana was recognized for excellence by two separate national student housing organizations including being named the residence life program of the year and receipt of the prestigious Malone award for residence life programming.

STUDENT LIFE

Virtually all research on enhancing student retention and graduation rates focuses on increasing student engagement on campus. During the past year A&M-Texarkana has significantly expanded curricular and co-curricular campus activities including new academic based student organizations, student honors and research colloquiums, study abroad opportunities, a student leadership summit, the creation of intramural athletics, expanded student life programming and the creation of EAGLE Athletics. The EAGLE Athletic Program was created at the request of the student body in Fall 2011 and presently includes men's and women's club sports teams in soccer, tennis, golf and cross country, as well as a women's dance team. The Student Government Association expressed great desire to transition these club sports into full intercollegiate sports and called for a student referendum to add an athletic fee of \$15 per SCH to support this effort. A referendum was held during spring 2012 and the athletic fee was student approved by an 8% margin with over 23% of the student body voting in the referendum. With the endorsement of the students, the faculty athletic advisory committee and a local community advisory committee the University will be submitting a request to the legislature for approval of an athletic fee. We are exploring membership in the American Southwest NCAA Division III (non-scholarship) conference. The addition of intercollegiate athletics is a critical move to enhance student engagement and retention by providing students with the complete university experience they desire.

COST EFFICIENCIES AND ECONOMIC CHALLENGES

The economic realities of the past four years have significantly impacted A&M-Texarkana during a time of major growth and transformation. During the past 2 years, A&M-Texarkana has accomplished over 50 significant "firsts" in our history. Among them, the creation of our first comprehensive admissions and recruitment office, opening our first residence hall, establishing our first student success and academic support programs, creating an active student life program and welcoming our first doctoral cohort. All of these and many more "firsts" were accomplished despite a reduction in state support. Much of this funding reduction came from our downward expansion funds which are critical to our transformation activities. We appreciate the work of the legislature in restoring \$4.2 million of the original \$6 million. Our financial challenges were further impacted by the fact that A&M-Texarkana has the lowest cost of attendance for any university in the state. This is a major

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challenge for the University as we are required to provide all of the services, respond to all the requests, abide by all the regulations and submit all reports that are required of all universities. Small student base and lowest cost are great benefits for the student but an obvious hardship on the institution and its faculty and staff. In spite of these financial challenges we remain focused on meeting the strategic goals set forth by the legislature and The Texas A&M University System Board of Regents. To accomplish this we have embraced every operational efficiency possible. During this past year we consolidated from four colleges to three to reduce administrative overhead. Through our partnership with Texas A&M University-Commerce we share a single student information system resulting in significant cost savings in software, system support and hardware expenses. We recently completed initial steps to transition to a virtualized computer environment reducing network costs and operations. We have increased class sizes in undergraduate courses where it is academically appropriate and have restricted class sizes in courses where larger class size significantly impacts student learning and retention.

The most significant cost savings measure was the relocation of all University operations to the new campus this past year. Prior to December 2011, we were operating in a split campus environment with the College of Business still located in facilities on the South Campus. This operation was not only a hardship on students but proved costly to duplicate a number of support services at both campus locations. With news of the significant budget cuts we began exploring options on how to consolidate all operations to a single campus. This task was completed with great compromise and effort by placing faculty members in temporary walled offices, setting up petitioned spaces for critical support services and making use of every corridor and closet to support programs, classes and services. This move produced savings but highlighted our critical need for additional classroom and learning support space to address rapidly growing student demand. In summary, we have outgrown our facilities.

CAMPUS RELOCATION AND DEVELOPMENT

In June 2010, A&M-Texarkana was still operating on a shared campus with Texarkana College. As a part of the legislation that enabled downward expansion, the University relocated to a new campus prior to accepting our first freshman and sophomore students. This relocation was completed in 2010 and 2011. This new campus presently includes one small classroom building, the general purpose University Center and a single residence hall.

The Science and Technology building supports our rapidly expanding STEM programs and is inadequate to meet the present needs and provides no opportunities for future growth. In fall 2010, the University Center was opened. It houses a majority of university functions including offices for all three colleges, library, student support services and programs, university administration functions as well as serving as our only general classroom facility. This "university in a box" also serves as the student center, dining, bookstore, fitness center, auditorium and all student life activities. With our dramatic growth during the last two years, this single academic facility is no longer sufficient to meet the academic and support needs of our students.

TRB REQUEST FOR A CRITICAL CLASSROOM FACILITY

With the phenomenal enrollment growth experienced in the last two years and documented need for higher education opportunities in our region, A&M-Texarkana respectfully requests TRB funding to build a third academic building. The University has literally run out of classroom and support space which is already impacting our ability to provide students the courses and programs they require. During FY 2013 alone, A&M-Texarkana will increase our full-time faculty by over 14%. Presently the University has only three STEM laboratories to support our growing student population. FTE enrollment changes over the last three years in STEM fields alone are: Biological Sciences 302%, Electrical Engineering 341%, Mathematics 301% and Computer Science 440%. We have no space to support our developing environmental engineering program, our art and music offerings or our new family nurse practitioner program.

General classroom and academic support space is already critically low and projected increases in freshman and transfer students for the fall 2012 the University Center will not meet our student's needs. In response to this rapidly growing student demand and to meet our "Closing the Gaps" goal we are asking for approval of a TRB funded academic facility. The TRB request \$46 million will support the STEM, nursing, core curriculum and business programs. This request is critical to our future.

NURSING PROGRAM EXPANSION

The expanded need for nurses, especially in rural areas of the state, remains critical. A&M-Texarkana has worked with regional hospitals to evaluate the need and to develop a critical new family nurse practitioner (FNP) program. To support this effort the University is requesting funding of 1.45 million annually. The regional hospitals have already donated \$300,000 to support program planning and these partners have constructed and equipped a \$4 million nursing simulation lab. This FNP program will be focused on the creation of physician extenders to meet critical regional and statewide rural health care needs.

A&M – Texarkana has partnered with Texas A&M University-Central Texas (TAMU-CT) to extend our bachelors and masters programs in nursing. This partnership

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allows TAMU-CT to offer nursing programs while they are working towards accreditation. These offerings will address the nursing needs of Ft. Hood's new \$1 billion health care complex and the Scott & White Hospital and clinical structures. This partnership along with the addition of the new FNP special item funding request will provide needed nursing programs in both the rapidly growing Central Texas area and East Texas region.

PK-16 PARTNERSHIP AND STEM CENTER OF EXCELLENCE

The PK-16 partnership at A&M-Texarkana began approximately eight years ago with a primary focus on enhancing STEM education. This partnership has produced a model STEM education effort beginning with the Josh and Martha Morriss Mathematics and Engineering Elementary School as a joint venture between the University and TISD, extending through the Ross Perot STEM Academy at the middle school and the STEM Academy at the high school. These programs articulate directly into the programs in the STEM College at A&M-Texarkana: engineering (electrical), computer science and the biological sciences. In addition, our PK-16 partnership has produced, over two years, joint programs in mass communication, performing arts, criminal justice and city services, as well as, efforts that have produced a \$1 million grant to support training in environmental engineering issues related to the clean-up of Brownfield sites. This partnership between the University, the City and community college is a model for the rest of the State of Texas to embrace.

The PK-16 STEM partnership in Texarkana includes the University, Texarkana College, NTCC, area school districts, the economic development community, the Red River Army Depot, TexAmericas Economic Development Center, City of Texarkana, Texas, as well as, community college partnerships in Arkansas, private schools in Texas and Arkansas, and Texas Workforce Commission. The efforts of this partnership have produced foundation grant funding from the Ed Rachal Foundation designed to enhance and replicate our model of STEM education. Our congressman, the Honorable Ralph Hall, presently serves as Chairman of the Science and Technology Committee in the House of Representatives and recently hosted a congressional hearing in Texarkana looking primarily at the STEM education model created in our community. Through that process, he brought in lead administrators from the National Science Foundation to explore grant opportunities for the creation of a STEM Center of Excellence, as a joint venture between the State of Texas and the Federal Government. The funding from the Ed Rachal Foundation serves as pilot support for the creation of this national center.

A&M-Texarkana is requesting exceptional item funding to create the STEM Center of Excellence focused on replicating and expanding our partnership efforts in the creation of a model PK-16 STEM Education continuum. Our promising work supported by the Ed Rachal foundation will be expanded with this request to develop an easily replicated model for STEM education excellence with a special focus on STEM education in small and rural settings where the need is greatest. This funding will support the development of a new model for the preparation of PK-12 STEM teachers including the creation of a STEM Professional Development School in partnership with TISD. In addition, this funding will support the development of both digital and face-to face in-service training modules for K-12 STEM educators and the creation of a digital resource library to enhance and support PK-12 STEM education. The goal of this effort is the improvements of STEM teacher preparation, as well as a system of support for current STEM teachers especially in small and rural school districts where the need is critical. The University is requesting \$1 million per year to support this effort which will be leveraged by private foundation and federal grant funding.

ARTICULATION AND PARTNERSHIPS WITH AREA COMMUNITY COLLEGES

A&M-Texarkana embraces the vision and supports the concept of 2+2 higher education opportunities for students in East Texas. The last 40 years, the primary role of our University has been to provide upper division instruction for students who begin their education at the community college. Now as a comprehensive university providing freshman and sophomore instruction, A&M-Texarkana is not dismissing its original core mission but has significantly enhanced our partnerships with area community colleges. For over a decade, A&M-Texarkana has operated a comprehensive center on the campus of Northeast Texas Community College (NTCC) in Mt. Pleasant. Programs at this center have expanded significantly with the addition of a full-time faculty member from the College of Business and the undergraduate and graduate enrollments have flourished with significant growth in the past two years. We will be adding a second interactive television classroom to our facilities at NTCC to support our enrollment growth in this area this upcoming Fall.

Over the past year, A&M-Texarkana has expanded its outreach to include Tyler Junior College, Kilgore Junior College, Paris Junior College, as well as, Cossatot Community College (AR), the University of Arkansas Community College at Hope and Bossier Parish Community College (Shreveport, LA). The University has hosted a number of counselor workshops with these partner community colleges to expand communication and improve articulation. In addition, the University has established new articulation agreements with Texarkana College, Tyler Junior College, Kilgore Junior College, Northeast Texas Community College and the University of Arkansas

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Community College at Hope with others pending with several East Texas community colleges. These articulation agreements go beyond the traditional format and provide for a complete vertical articulation of our degree programs. It is our desire to provide students the opportunity to completely map out their baccalaureate degree plans including cost prior to enrolling at the community college. It is not sufficient to look at articulation after the student has completed their community college work. We are providing students the opportunity to complete significantly more hours at the community college that will transfer directly into the degree program through vertical articulations. This exceeds the traditional model which focuses only on the core curriculum instruction. In addition, we have included reverse articulation agreements with each of these community colleges, providing students the opportunity to be awarded the associates degree upon completion of all requirements for said degree even after transferring to the University. Our focus is to provide students an opportunity to complete both the associate's degree and the baccalaureate degree in as few hours as possible. This maximizes the number of hours to be completed at the community college resulting in the lowest cost for baccalaureate attainment. These efforts, because of A&M-Texarkana's lowest tuition and fee structure for any university in the State of Texas, has produced numerous baccalaureate degree paths approaching the \$10,000 goal set by Governor Perry.

In particular, the University has established a degree plan under \$10,000 for students maximizing their dual credit work while in high school, their academic pursuits at the community college, in particular, Texarkana College, and the efficient use of their time while enrolled at A&M-Texarkana. In so doing, they can complete a BAAS degree for less than \$10,000. Other degree programs can be completed within the \$10,000-\$12,000 range as long as the student maximizes their enrollments at each level plus secondary attainment. The key to this success is effective communication and outstanding advisement beginning while the student is planning dual credit instruction in high school.

ACCREDITATION

A&M-Texarkana has not only transformed its mission and student population over the last two years, we have also made major changes of our accreditation status. During 2010, we completed a substantive change of our accreditation status with the Southern Association of Colleges and Schools which heretofore had not been attempted by any other university in their 100 year history. Not only did the University gain substantive change approval from the Commission on Colleges to accept freshman and sophomore students, we simultaneously went through a major accreditation modification to become the newest Level 5 (doctoral granting institution) in the State of Texas. With our Step 2 Cooperative Doctoral Program partnership with Texas A&M University-Commerce, fall 2010 introduced our first cohort of doctoral students in an educational leadership program. In December 2011, both of these substantive changes in our accreditation status, as well as the change supporting our relocation to the new campus, were approved by the Commission on Colleges. These three simultaneous substantive changes mark a major step in the transformation of our university and service to the State of Texas. The University also received full reaffirmation of our accreditation with the National League for Nursing with no recommendations. With full university status, A&M-Texarkana is now pursuing programmatic accreditation for the College of Business (Association to Advance Collegiate Schools of Business—AACSB), our Master of Science in Licensed Professional Counseling, as well as our engineering programs (Accreditation Board for Engineering and Technology—ABET).

Programmatic accreditation is not only a badge of honor for the University, but it sends a very clear message to employers and students alike that our programs are of the highest quality and excellence nationally.

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

Base Funding – Our highest priority is funding the basic, on-going operations of our institutions and agencies. Given current economic conditions, we request that the Legislature maintain our institutions' and agencies' base funding and put any new funds into the formulas to fund the costs of providing education and support for the additional students enrolled since the last base period, and to fund the facilities costs of our institutions and agencies.

Incentive Funding – We support increased accountability and performance incentives through outcomes-based funding; however, base funding, including enrollment growth through the current formulas, should be funded first.

Higher Education Group Health Insurance – We request funding to cover any increases in employees and retirees enrolled in our group health insurance program and increases in health care costs. Additionally, we request funding to restore some increment of the differential funding level for our employees as compared to the state employees in the ERS group insurance plan.

Student Financial Aid – Increased support for student financial aid is vitally important for our students and families. However, since it is a method of paying for tuition

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and fees and does not increase much needed funding for the universities, we request any increase in financial aid not be made at the expense of formula funding.
Criminal Background Checks - A&M-Texarkana considers all budgeted positions and part time instructors to be security sensitive positions. Criminal background checks are conducted on all final candidates prior to employment in accordance with the General Appropriations Act (80th Legislature), Article IX, section 19.68 as well as policies and procedures approved by the Texas A&M System Board of Regents, Rule 33.99.14.

Ten Percent Reduction Plan

A&M-Texarkana has submitted a contingency plan for appropriation reductions. Because of enrollment increases coupled with approved increases in designated tuition, 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.

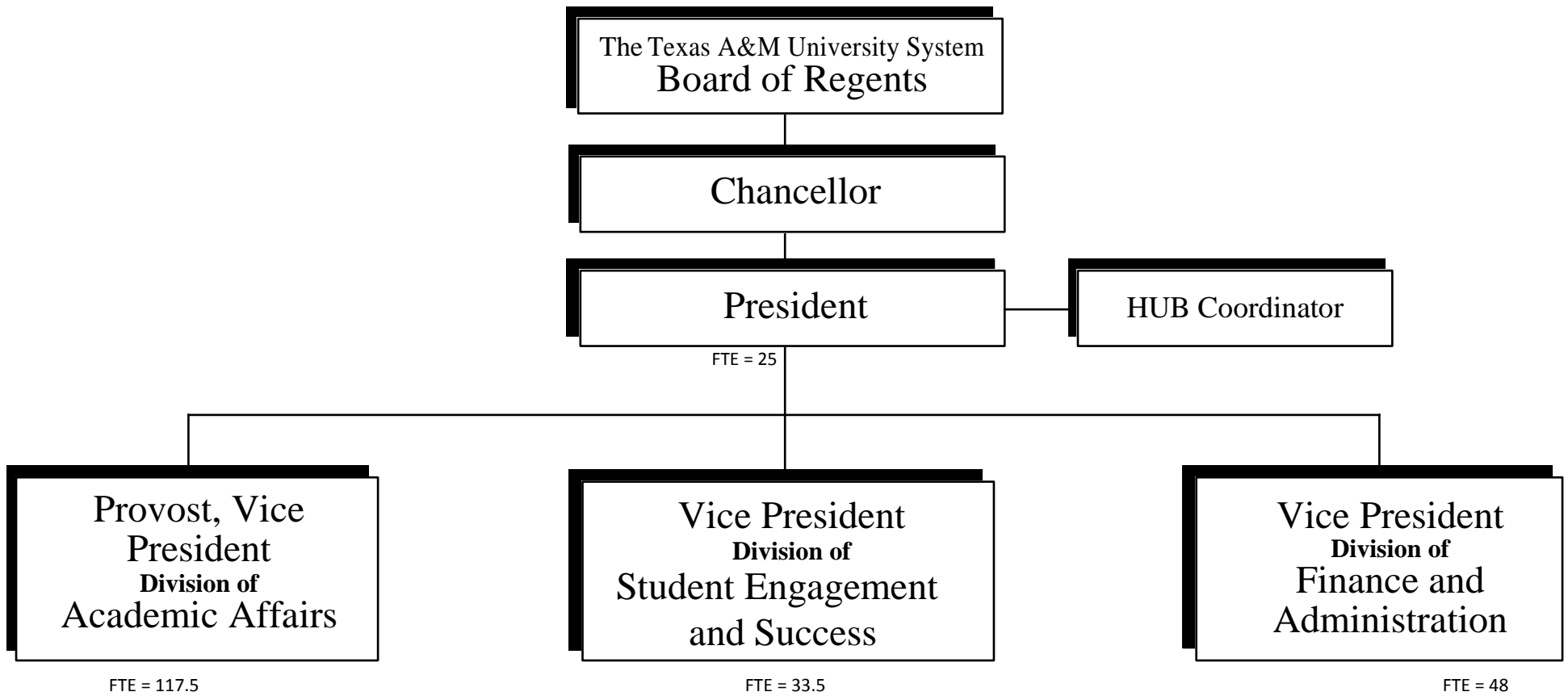
SUMMARY

Texas A&M University-Texarkana is at a critical juncture in our development. The legislative intent is clear in efforts over the last 12 years to support the creation of a comprehensive university to address the unmet needs of East Texas and to support the community and economic development of this region. This effort is now clearly underway with great success. Continued support at this time is critical to ensuring that the legislative intent and dream of the past decade is fulfilled at A&M-Texarkana. As always we remain grateful for your continued support and will strive to warrant your continued trust and confidence.



University Organizational Chart • Fiscal Year 2012

Revised March 26, 2012



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	6,339,792	6,020,988	4,380,501	0	0
3 STAFF GROUP INSURANCE PREMIUMS	118,665	132,371	240,357	245,164	250,067
6 TEXAS PUBLIC EDUCATION GRANTS	308,727	329,041	319,498	321,095	322,701
TOTAL, GOAL 1	\$6,767,184	\$6,482,400	\$4,940,356	\$566,259	\$572,768
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	2,754,989	1,778,301	1,484,930	0	0
2 TUITION REVENUE BOND RETIREMENT	7,256,562	5,868,093	5,867,527	5,869,200	5,870,664
4 LEASE OF FACILITIES	8,064	1,203	1,203	1,203	1,203
TOTAL, GOAL 2	\$10,019,615	\$7,647,597	\$7,353,660	\$5,870,403	\$5,871,867
3 Provide Special Item Support					

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/15/2012 3:40:28PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

764 Texas A&M University - Texarkana

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>1</u> Instructional Support Special Item Support					
1 ACADEMIC PROGRAMS	877,163	835,730	733,371	714,879	714,879
<u>3</u> Public Service Special Item Support					
1 NE TEXAS EDUCATION PARTNERSHIP	94,311	43,799	36,666	36,666	36,666
<u>4</u> Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	103,905	44,645	1,974,110	1,974,115	1,974,110
2 DOWNWARD EXPANSION	4,490,531	2,173,534	2,173,534	2,173,534	2,173,534
TOTAL, GOAL 3	\$5,565,910	\$3,097,708	\$4,917,681	\$4,899,194	\$4,899,189
<u>6</u> Research Funds					
<u>1</u> Research Funds					
1 RESEARCH DEVELOPMENT FUND (2)	0	4,504	4,504	0	0
TOTAL, GOAL 6	\$0	\$4,504	\$4,504	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$22,352,709	\$17,232,209	\$17,216,201	\$11,335,856	\$11,343,824

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/15/2012 3:40:28PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

764 Texas A&M University - Texarkana

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$22,352,709	\$17,232,209	\$17,216,201	\$11,335,856	\$11,343,824
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	15,538,054	15,245,865	15,124,790	10,769,597	10,771,056
SUBTOTAL	\$15,538,054	\$15,245,865	\$15,124,790	\$10,769,597	\$10,771,056
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	246,323	175,175	164,720	0	0
708 Est Statutory Tuition Inc	0	0	0	0	0
770 Est Oth Educ & Gen Inco	1,870,612	1,811,169	1,926,691	566,259	572,768
SUBTOTAL	\$2,116,935	\$1,986,344	\$2,091,411	\$566,259	\$572,768
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	4,697,720	0	0	0	0
SUBTOTAL	\$4,697,720	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$22,352,709	\$17,232,209	\$17,216,201	\$11,335,856	\$11,343,824

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

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2012 3:40:28PM

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$16,209,526	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$15,245,865	\$15,124,790	\$10,769,597	\$10,771,056
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$(671,472)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$15,538,054	\$15,245,865	\$15,124,790	\$10,769,597	\$10,771,056
TOTAL, ALL GENERAL REVENUE	\$15,538,054	\$15,245,865	\$15,124,790	\$10,769,597	\$10,771,056

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2012 3:40:28PM

Agency code: 764		Agency name: Texas A&M University - Texarkana				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$270,600	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$176,576	\$176,576	\$0	\$0
<i>BASE ADJUSTMENT</i>						
	Revised Receipts	\$(24,277)	\$(1,401)	\$(11,856)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$246,323	\$175,175	\$164,720	\$0	\$0
770	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2010-11 GAA)	\$1,699,654	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$1,937,930	\$2,093,231	\$566,259	\$572,768
<i>BASE ADJUSTMENT</i>						
	Revised Receipts					

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2012 3:40:28PM

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	\$170,958	\$(126,761)	\$(166,540)	\$0	\$0
<hr/>					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$1,870,612	\$1,811,169	\$1,926,691	\$566,259	\$572,768
<hr/>					
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$2,116,935	\$1,986,344	\$2,091,411	\$566,259	\$572,768
<hr/>					
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$2,116,935	\$1,986,344	\$2,091,411	\$566,259	\$572,768
<hr/>					
TOTAL, GR & GR-DEDICATED FUNDS	\$17,654,989	\$17,232,209	\$17,216,201	\$11,335,856	\$11,343,824

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund
REGULAR APPROPRIATIONS

Art XII, Sec 25, Federal Stimulus Funding

\$3,000,000	\$0	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)

\$1,697,720	\$0	\$0	\$0	\$0
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Comments: .

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2012 3:40:28PM

Agency code: 764		Agency name: Texas A&M University - Texarkana				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>						
TOTAL,	Federal American Recovery and Reinvestment Fund	\$4,697,720	\$0	\$0	\$0	\$0
TOTAL, ALL	FEDERAL FUNDS	\$4,697,720	\$0	\$0	\$0	\$0
GRAND TOTAL		\$22,352,709	\$17,232,209	\$17,216,201	\$11,335,856	\$11,343,824
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
	Regular Appropriations from MOF Table (2010-11 GAA)	155.0	0.0	0.0	0.0	0.0
	Regular Appropriations from MOF Table (2012-13 GAA)	0.0	151.2	151.2	151.2	151.2
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
	Unauthorized Number Over (below) Cap	(8.6)	26.8	42.8	46.8	51.7
TOTAL, ADJUSTED FTES		146.4	178.0	194.0	198.0	202.9
NUMBER OF 100% FEDERALLY FUNDED FTEs		10.0	0.0	0.0	0.0	0.0

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

10/16/2012 11:04:50AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

764 Texas A&M University - Texarkana

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$4,652,650	\$4,399,503	\$4,742,723	\$2,002,936	\$2,002,936
1002 OTHER PERSONNEL COSTS	\$365,288	\$380,097	\$486,906	\$459,552	\$464,455
1005 FACULTY SALARIES	\$5,420,695	\$5,947,791	\$5,784,225	\$2,629,708	\$2,629,708
2001 PROFESSIONAL FEES AND SERVICES	\$48,209	\$22,474	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$13,483	\$6,382	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$75,842	\$36,674	\$0	\$0	\$0
2004 UTILITIES	\$521,818	\$6,620	\$0	\$0	\$0
2005 TRAVEL	\$50,160	\$21,929	\$0	\$0	\$0
2006 RENT - BUILDING	\$3,106	\$2,104	\$1,203	\$1,203	\$1,203
2007 RENT - MACHINE AND OTHER	\$48,080	\$27,588	\$0	\$0	\$0
2008 DEBT SERVICE	\$7,256,562	\$5,868,093	\$5,867,527	\$5,869,200	\$5,870,664
2009 OTHER OPERATING EXPENSE	\$2,525,310	\$175,513	\$14,119	\$52,162	\$52,157
3001 CLIENT SERVICES	\$476,198	\$8,400	\$0	\$0	\$0
4000 GRANTS	\$308,727	\$329,041	\$319,498	\$321,095	\$322,701
5000 CAPITAL EXPENDITURES	\$586,581	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$22,352,709	\$17,232,209	\$17,216,201	\$11,335,856	\$11,343,824
OOE Total (Riders)					
Grand Total	\$22,352,709	\$17,232,209	\$17,216,201	\$11,335,856	\$11,343,824

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/15/2012 3:40:29PM

764 Texas A&M University - Texarkana

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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	0.00%	0.00%	0.00%	0.00 %	0.00 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	0.00%	0.00%	0.00%	0.00 %	0.00 %
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	0.00%	0.00%	0.00%	0.00 %	0.00 %
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	0.00%	0.00%	0.00%	0.00 %	0.00 %
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	0.00%	0.00%	0.00%	0.00 %	0.00 %
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	0.00%	0.00%	0.00%	28.32 %	28.32 %
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	0.00%	0.00%	0.00%	38.10 %	38.10 %
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	0.00%	0.00%	0.00%	18.18 %	18.18 %
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	0.00%	0.00%	0.00%	27.63 %	27.63 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	0.00%	0.00%	0.00%	50.00 %	50.00 %
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	47.78%	43.00%	48.74%	49.71 %	49.71 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	44.26%	44.26%	45.15%	46.05 %	46.05 %

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/15/2012 3:40:29PM

764 Texas A&M University - Texarkana

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	85.71%	85.71%	85.71%	85.71 %	85.71 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	50.00%	51.00%	52.02%	53.06 %	53.06 %
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	100.00%	50.00%	50.00%	50.50 %	50.50 %
16 Percent of Semester Credit Hours Completed	91.24%	95.35%	95.35%	95.35 %	95.35 %
KEY 17 Certification Rate of Teacher Education Graduates	93.00%	93.00%	93.00%	93.00 %	93.00 %
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	0.00%	60.00%	70.00%	70.00 %	70.00 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	0.00%	55.00%	65.00%	65.00 %	65.00 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	0.00%	50.00%	55.00%	55.00 %	55.00 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	28.47%	41.07%	41.89%	42.73 %	42.73 %
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	79.31%	79.31%	79.31%	79.31 %	79.31 %
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	28.32%	75.45%	28.89%	29.47 %	29.47 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	58.45%	61.36%	62.59%	63.84 %	63.84 %
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	0.13	0.13	0.13	0.13	0.13

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/15/2012 3:40:29PM

764 Texas A&M University - Texarkana

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
31 External or Sponsored Research Funds As a % of State Appropriations	0.01%	0.01%	0.01%	0.01 %	0.01 %
32 External Research Funds As Percentage Appropriated for Research	0.00%	3,743.65%	1,408.24%	1,408.24 %	1,408.24 %
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%	0.00%	0.00 %	0.00 %
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00	0.00	0.00	0.00

2.E. Summary of Exceptional Items Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
 TIME : 3:40:29PM

Agency code: 764

Agency name: Texas A&M University - Texarkana

Priority	Item	2014			2015			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Establishment of BSN & FNP Programs	\$1,450,000	\$1,450,000	8.0	\$1,450,000	\$1,450,000	10.0	\$2,900,000	\$2,900,000	
2	PK-12 STEM Education Center	\$1,000,000	\$1,000,000	5.0	\$1,000,000	\$1,000,000	5.0	\$2,000,000	\$2,000,000	
3	Academic & Lab Learning Center	\$4,010,490	\$4,010,490		\$4,010,490	\$4,010,490		\$8,020,980	\$8,020,980	
Total, Exceptional Items Request		\$6,460,490	\$6,460,490	13.0	\$6,460,490	\$6,460,490	15.0	\$12,920,980	\$12,920,980	
Method of Financing										
	General Revenue	\$6,460,490	\$6,460,490		\$6,460,490	\$6,460,490		\$12,920,980	\$12,920,980	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$6,460,490	\$6,460,490		\$6,460,490	\$6,460,490		\$12,920,980	\$12,920,980	
Full Time Equivalent Positions				13.0				15.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012
 TIME : 3:40:29PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	245,164	250,067	0	0	245,164	250,067
6 TEXAS PUBLIC EDUCATION GRANTS	321,095	322,701	0	0	321,095	322,701
TOTAL, GOAL 1	\$566,259	\$572,768	\$0	\$0	\$566,259	\$572,768
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	5,869,200	5,870,664	4,010,490	4,010,490	9,879,690	9,881,154
4 LEASE OF FACILITIES	1,203	1,203	0	0	1,203	1,203
TOTAL, GOAL 2	\$5,870,403	\$5,871,867	\$4,010,490	\$4,010,490	\$9,880,893	\$9,882,357
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 ACADEMIC PROGRAMS	714,879	714,879	2,450,000	2,450,000	3,164,879	3,164,879
<i>3 Public Service Special Item Support</i>						
1 NE TEXAS EDUCATION PARTNERSHIP	36,666	36,666	0	0	36,666	36,666
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	1,974,115	1,974,110	0	0	1,974,115	1,974,110
2 DOWNWARD EXPANSION	2,173,534	2,173,534	0	0	2,173,534	2,173,534
TOTAL, GOAL 3	\$4,899,194	\$4,899,189	\$2,450,000	\$2,450,000	\$7,349,194	\$7,349,189

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012

TIME : 3:40:29PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
6 Research Funds						
1 <i>Research Funds</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$11,335,856	\$11,343,824	\$6,460,490	\$6,460,490	\$17,796,346	\$17,804,314
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$11,335,856	\$11,343,824	\$6,460,490	\$6,460,490	\$17,796,346	\$17,804,314

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012

TIME : 3:40:29PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$10,769,597	\$10,771,056	\$6,460,490	\$6,460,490	\$17,230,087	\$17,231,546
	\$10,769,597	\$10,771,056	\$6,460,490	\$6,460,490	\$17,230,087	\$17,231,546
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
708 Est Statutory Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	566,259	572,768	0	0	566,259	572,768
	\$566,259	\$572,768	\$0	\$0	\$566,259	\$572,768
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$11,335,856	\$11,343,824	\$6,460,490	\$6,460,490	\$17,796,346	\$17,804,314
FULL TIME EQUIVALENT POSITIONS	198.0	202.9	13.0	15.0	211.0	217.9

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012

Time: 3:40:30PM

Agency code: 764

Agency name: Texas A&M University - Texarkana

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
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	0.00%	0.00%			0.00%	0.00 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	0.00%	0.00%			0.00%	0.00 %
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	0.00%	0.00%			0.00%	0.00 %
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	0.00%	0.00%			0.00%	0.00 %
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	0.00%	0.00%			0.00%	0.00 %
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	28.32%	28.32%			28.32%	28.32 %
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	38.10%	38.10%			38.10%	38.10 %
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	18.18%	18.18%			18.18%	18.18 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012
 Time: 3:40:30PM

Agency code: 764

Agency name: Texas A&M University - Texarkana

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	27.63%	27.63%			27.63%	27.63 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	50.00%	50.00%			50.00%	50.00 %
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	49.71%	49.71%			49.71%	49.71 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	46.05%	46.05%			46.05%	46.05 %
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	85.71%	85.71%			85.71%	85.71 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	53.06%	53.06%			53.06%	53.06 %
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	50.50%	50.50%			50.50%	50.50 %
16 Percent of Semester Credit Hours Completed	95.35%	95.35%			95.35%	95.35 %
KEY 17 Certification Rate of Teacher Education Graduates	93.00%	93.00%			93.00%	93.00 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012
 Time: 3:40:30PM

Agency code: 764

Agency name: Texas A&M University - Texarkana

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	70.00%	70.00%			70.00%	70.00 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	65.00%	65.00%			65.00%	65.00 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	55.00%	55.00%			55.00%	55.00 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	42.73%	42.73%			42.73%	42.73 %
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	79.31%	79.31%			79.31%	79.31 %
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	29.47%	29.47%			29.47%	29.47 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	63.84%	63.84%			63.84%	63.84 %
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	0.13	0.13			0.13	0.13
31 External or Sponsored Research Funds As a % of State Appropriations	0.01%	0.01%			0.01%	0.01 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012

Time: 3:40:30PM

Agency code: 764

Agency name: Texas A&M University - Texarkana

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
32 External Research Funds As Percentage Appropriated for Research	1,408.24%	1,408.24%			1,408.24%	1,408.24 %
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%			0.00%	0.00 %
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 10/15/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:40:30PM

Agency code:

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

GR Baseline Request Limit = \$9,800,789

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2014 Funds				2015 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 1 - 1 - 1	Operations Support													
92.9	0	0	0	96.3	0	0	0	0	0	0				
92.9				96.3				*****GR-D Baseline Request Limit=\$0*****						
Strategy: 1 - 1 - 3	Staff Group Insurance Premiums													
0.0	245,164	0	245,164	0.0	250,067	0	250,067	0	0	495,231				
Strategy: 1 - 1 - 6	Texas Public Education Grants													
0.0	321,095	0	321,095	0.0	322,701	0	322,701	0	0	1,139,027				
Strategy: 2 - 1 - 1	Educational and General Space Support													
63.1	0	0	0	64.6	0	0	0	0	0	1,139,027				
156.0				160.9				*****GR Baseline Request Limit=\$9,800,789*****						
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement													
0.0	5,869,200	5,869,200	0	0.0	5,870,664	5,870,664	0	0	11,739,864	1,139,027				
Strategy: 2 - 1 - 4	Lease of Facilities													
0.0	1,203	1,203	0	0.0	1,203	1,203	0	0	11,742,270	1,139,027				
Strategy: 3 - 1 - 1	Academic Programs													
9.2	714,879	714,879	0	9.2	714,879	714,879	0	0	13,172,028	1,139,027				
Strategy: 3 - 3 - 1	Northeast Texas Education Partnership													
0.8	36,666	36,666	0	0.8	36,666	36,666	0	0	13,245,360	1,139,027				
Strategy: 3 - 4 - 1	Institutional Enhancement													
10.0	1,974,115	1,974,115	0	10.0	1,974,110	1,974,110	0	0	17,193,585	1,139,027				
Strategy: 3 - 4 - 2	Downward Expansion													
22.0	2,173,534	2,173,534	0	22.0	2,173,534	2,173,534	0	0	21,540,653	1,139,027				
Excp Item: 1	Establishment of Bachelors of Science in Nursing (BSN-RN) and Family Nurse Practitioner (FNP) Programs to meet growing rural health care needs of our area.													

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 10/15/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:40:30PM

Agency code:

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

GR Baseline Request Limit = \$9,800,789

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider								Biennial	Biennial	
2014 Funds				2015 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
8.0	1,450,000	1,450,000	0	10.0	1,450,000	1,450,000	0	24,440,653	1,139,027	_____
Strategy Detail for Excp Item: 1										
Strategy: 3 - 1 - 1 Academic Programs										
8.0	1,450,000	1,450,000	0	10.0	1,450,000	1,450,000	0			
Excp Item: 2 PK-12 STEM Education Center of Excellence										
5.0	1,000,000	1,000,000	0	5.0	1,000,000	1,000,000	0	26,440,653	1,139,027	_____
Strategy Detail for Excp Item: 2										
Strategy: 3 - 1 - 1 Academic Programs										
5.0	1,000,000	1,000,000	0	5.0	1,000,000	1,000,000	0			
Excp Item: 3 Academic and Laboratory Learning Center										
0.0	4,010,490	4,010,490	0	0.0	4,010,490	4,010,490	0	34,461,633	1,139,027	_____
Strategy Detail for Excp Item: 3										
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement										
0.0	4,010,490	4,010,490	0	0.0	4,010,490	4,010,490	0			
211.0	\$17,796,346	\$17,230,087	\$566,259	217.9	\$17,804,314	\$17,231,546	572,768			

764 Texas A&M University - Texarkana

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 13
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	402.00	375.00	400.00	427.00	455.00
2	Number of Minority Graduates	115.00	116.00	120.00	125.00	130.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	0.00	15.00	30.00	30.00	30.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	0.00	30.00	60.00	60.00	60.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	0.00	20.00	40.00	40.00	40.00
6	Number of Two-Year College Transfers Who Graduate	198.00	83.00	85.00	87.00	89.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	9.23 %	9.50 %	10.00 %	10.00 %	10.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	22.00	22.25	22.50	23.00	23.00
2	Number of Minority Students Enrolled	480.00	490.00	500.00	520.00	520.00
3	Number of Community College Transfers Enrolled	744.00	765.00	785.00	795.00	800.00
4	Number of Semester Credit Hours Completed	18,221.00	18,575.00	18,575.00	18,760.00	18,948.00
5	Number of Semester Credit Hours	19,106.00	19,488.00	19,878.00	20,275.00	20,681.00

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 13
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	1,907.00	1,945.00	1,945.00	1,964.00	1,984.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,246,103	\$1,013,790	\$960,035	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$94,682	\$93,124	\$41,149	\$0	\$0
1005	FACULTY SALARIES	\$4,329,321	\$4,778,995	\$3,379,017	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12,135	\$6,775	\$0	\$0	\$0
2004	UTILITIES	\$18,412	\$6,620	\$0	\$0	\$0
2005	TRAVEL	\$21,483	\$12,032	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$9,226	\$7,878	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$348,033	\$101,774	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$260,397	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,339,792	\$6,020,988	\$4,380,201	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,548,763	\$4,886,441	\$3,269,309	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,548,763	\$4,886,441	\$3,269,309	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 13
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
704	Bd Authorized Tuition Inc	\$0	\$0	\$0	\$0	\$0
708	Est Statutory Tuition Inc	\$0	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$1,530,192	\$1,134,547	\$1,111,192	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,530,192	\$1,134,547	\$1,111,192	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$260,837	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$260,837	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$260,837	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,339,792	\$6,020,988	\$4,380,501	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		59.3	91.4	90.3	92.9	96.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	13
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service: 19	Income: A.2	Age: B.3
				(1)	(1)
CODE		DESCRIPTION	Exp 2011	Est 2012	Bud 2013
					BL 2014
					BL 2015

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.

* Expenditures listed above do not include additional amounts expended for operations from Designated Tuition.

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.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

GOAL:	1 Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2 0
OBJECTIVE:	1 Provide Instructional and Operations Support	Service Categories:	
STRATEGY:	3 Staff Group Insurance Premiums	Service: 19	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$118,665	\$132,371	\$240,357	\$245,164	\$250,067
TOTAL, OBJECT OF EXPENSE		\$118,665	\$132,371	\$240,357	\$245,164	\$250,067
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$118,665	\$132,371	\$240,357	\$245,164	\$250,067
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$118,665	\$132,371	\$240,357	\$245,164	\$250,067
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$245,164	\$250,067
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$118,665	\$132,371	\$240,357	\$245,164	\$250,067

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	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service:	19	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 and retirees eligible continues to grow. Benefits packages have also become an important factor in the ability to recruit, hire and retain new faculty and staff.

764 Texas A&M University - Texarkana

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service:	19	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
4000	GRANTS	\$308,727	\$329,041	\$319,498	\$321,095	\$322,701
TOTAL, OBJECT OF EXPENSE		\$308,727	\$329,041	\$319,498	\$321,095	\$322,701
Method of Financing:						
704	Bd Authorized Tuition Inc	\$246,323	\$175,175	\$164,720	\$0	\$0
770	Est Oth Educ & Gen Inco	\$62,404	\$153,866	\$154,778	\$321,095	\$322,701
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$308,727	\$329,041	\$319,498	\$321,095	\$322,701
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$321,095	\$322,701
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$308,727	\$329,041	\$319,498	\$321,095	\$322,701

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.

764 Texas A&M University - Texarkana

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service: 19	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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.

764 Texas A&M University - Texarkana

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	25.00	28.00	32.50	30.00	30.00
2	Space Utilization Rate of Labs	9.00	21.00	29.50	27.00	27.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,480,511	\$1,715,525	\$1,484,930	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$53,662	\$55,553	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$725	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$36	\$0	\$0	\$0	\$0
2004	UTILITIES	\$184,548	\$0	\$0	\$0	\$0
2005	TRAVEL	\$332	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$35,175	\$7,223	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,754,989	\$1,778,301	\$1,484,930	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,595,914	\$1,387,916	\$1,064,566	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,595,914	\$1,387,916	\$1,064,566	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	1	Educational and General Space Support	Service:	19	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
770	Est Oth Educ & Gen Inco	\$159,075	\$390,385	\$420,364	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$159,075	\$390,385	\$420,364	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,754,989	\$1,778,301	\$1,484,930	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		51.4	51.4	61.7	63.1	64.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Expenditures listed above exclude additional amounts expended from Designated Tuition.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors include uncontrollable rising utility costs and weather conditions. Fuel costs to operate university vehicles also continue to escalate. Student enrollment must continue to increase in order to increase formula funding to pay for costs.

The University has more than doubled its square footage as of fall 2010 with the opening of the new campus. However, the University must operate a split campus because not all personnel, both faculty and staff, have space at the new campus. This will cause a greater demand on resources, both financial and personnel.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Tuition Revenue Bond Retirement	Service:	19	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2008	DEBT SERVICE	\$7,256,562	\$5,868,093	\$5,867,527	\$5,869,200	\$5,870,664
TOTAL, OBJECT OF EXPENSE		\$7,256,562	\$5,868,093	\$5,867,527	\$5,869,200	\$5,870,664
Method of Financing:						
1	General Revenue Fund	\$7,256,562	\$5,868,093	\$5,867,527	\$5,869,200	\$5,870,664
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,256,562	\$5,868,093	\$5,867,527	\$5,869,200	\$5,870,664
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,869,200	\$5,870,664
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,256,562	\$5,868,093	\$5,867,527	\$5,869,200	\$5,870,664

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

TRB retirement continues on an academic building on the South Campus completed in 1999, Science and Technology facility completed in 2008 and the University Center completed in 2010.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

764 Texas A&M University - Texarkana

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Tuition Revenue Bond Retirement	Service:	19	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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. We have discontinued using the South Campus for most if not all personnel. A split campus was fiscally draining as well as a hardship on our students, general community, faculty and staff to operate two locations. Once we moved the remaining faculty and staff to the Main Campus, no space remains to add new employees or hold additional classes. This past academic year the main student engagement space was used for a classroom twice a week. This created multiple challenges for all parties at the University. Split campuses are not cost efficient and place additional demands on fiscal budgets and personnel.

764 Texas A&M University - Texarkana

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	4	Lease of Facilities	Service: 19	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2006	RENT - BUILDING	\$1,203	\$1,203	\$1,203	\$1,203	\$1,203
2009	OTHER OPERATING EXPENSE	\$6,861	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,064	\$1,203	\$1,203	\$1,203	\$1,203
Method of Financing:						
1	General Revenue Fund	\$7,788	\$1,203	\$1,203	\$1,203	\$1,203
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,788	\$1,203	\$1,203	\$1,203	\$1,203
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$276	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$276	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,203	\$1,203
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,064	\$1,203	\$1,203	\$1,203	\$1,203
FULL TIME EQUIVALENT POSITIONS:						

764 Texas A&M University - Texarkana

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	4	Lease of Facilities	Service: 19	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 and high school campuses. These colleges include Texarkana College and Northeast Texas Community College and the high schools used are Hallsville and Hughes Springs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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.

Internal factors include the number of class offerings requiring specialized classroom space and the number of students enrolled in each class.

764 Texas A&M University - Texarkana

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Academic Programs	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$23,798	\$25,733	\$26,453	\$26,453	\$26,453
1002	OTHER PERSONNEL COSTS	\$96,086	\$95,473	\$66,670	\$66,670	\$66,670
1005	FACULTY SALARIES	\$738,526	\$701,792	\$640,248	\$621,756	\$621,756
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$428	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,114	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,233	\$4,510	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$9,978	\$8,222	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$877,163	\$835,730	\$733,371	\$714,879	\$714,879
Method of Financing:						
1	General Revenue Fund	\$877,163	\$835,730	\$733,371	\$714,879	\$714,879
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$877,163	\$835,730	\$733,371	\$714,879	\$714,879

764 Texas A&M University - Texarkana

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Academic Programs	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$714,879	\$714,879
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$877,163	\$835,730	\$733,371	\$714,879	\$714,879
FULL TIME EQUIVALENT POSITIONS:		10.3	10.2	9.0	9.2	9.2

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 the Closing the Gaps by 2015 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 special item, the university would have difficulty in financially supporting these degree programs because of the University's enrollment levels (approximately 1275 full-time student equivalent).

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, Special Item Information

764 Texas A&M University - Texarkana

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Northeast Texas Education Partnership	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,457	\$14,532	\$24,592	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,066	\$1,907	\$2,459	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$84,788	\$18,960	\$9,615	\$36,666	\$36,666
3001	CLIENT SERVICES	\$0	\$8,400	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$94,311	\$43,799	\$36,666	\$36,666	\$36,666
Method of Financing:						
1	General Revenue Fund	\$94,311	\$43,799	\$36,666	\$36,666	\$36,666
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$94,311	\$43,799	\$36,666	\$36,666	\$36,666
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$36,666	\$36,666
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$94,311	\$43,799	\$36,666	\$36,666	\$36,666
FULL TIME EQUIVALENT POSITIONS:		0.5	0.8	0.8	0.8	0.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

764 Texas A&M University - Texarkana

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Northeast Texas Education Partnership	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 the Coordinating Board’s Closing the Gaps by 2015 initiative. A major focus since the initiative’s inception is to provide quality teachers and administrators to meet the ever-increasing demands in regional public schools. This past year vertical articulation agreements have been renewed or formally forged between the University and Texarkana College, Northeast Texas Community College, Tyler Junior College, Paris Junior College and Killgore College. Several other East Texas community colleges agreements are in process to form additional partnerships and seamless access to students. Although the A&M- Texarkana is a Texas institution, we are also partners in the four state region. The University has also formed vertical articulation agreements with Cossatot Community College (AR), University of Arkansas Community College at Hope (AR) and Bossier Parrish Community College (Shreveport, LA).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

764 Texas A&M University - Texarkana

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,945	\$12,719	\$700,416	\$430,186	\$430,186
1002	OTHER PERSONNEL COSTS	\$1,127	\$1,669	\$58,734	\$70,481	\$70,481
1005	FACULTY SALARIES	\$0	\$0	\$1,214,960	\$1,457,952	\$1,457,952
2003	CONSUMABLE SUPPLIES	\$73	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$30,257	\$0	\$15,496	\$15,491
3001	CLIENT SERVICES	\$93,760	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$103,905	\$44,645	\$1,974,110	\$1,974,115	\$1,974,110
Method of Financing:						
1	General Revenue Fund	\$103,905	\$44,645	\$1,974,110	\$1,974,115	\$1,974,110
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$103,905	\$44,645	\$1,974,110	\$1,974,115	\$1,974,110
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,974,115	\$1,974,110
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$103,905	\$44,645	\$1,974,110	\$1,974,115	\$1,974,110
FULL TIME EQUIVALENT POSITIONS:		0.5	1.2	10.0	10.0	10.0

764 Texas A&M University - Texarkana

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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. The University has experienced severe growing pains and has used this funding to alleviate these issues. This funding supports faculty salaries, technology, enhanced instructional support and library needs. The funding has been used to add new faculty and dean positions, provide faculty salary promotions and equity adjustments, expand adjunct faculty pools and academic college support, enhance technology, instruction and library support, provide special student scholarships and to provide for specific enhancement project requests. Appropriations unexpended in this strategy are used to supplement other special items and Base Support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2012 3:40:30PM

764 Texas A&M University - Texarkana

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	2	Downward Expansion	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$884,836	\$1,617,204	\$1,546,297	\$1,546,297	\$1,546,297
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$77,237	\$77,237	\$77,237
1005	FACULTY SALARIES	\$352,848	\$467,004	\$550,000	\$550,000	\$550,000
2001	PROFESSIONAL FEES AND SERVICES	\$47,484	\$22,474	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$13,483	\$6,382	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$63,170	\$29,899	\$0	\$0	\$0
2004	UTILITIES	\$318,858	\$0	\$0	\$0	\$0
2005	TRAVEL	\$26,231	\$9,897	\$0	\$0	\$0
2006	RENT - BUILDING	\$1,903	\$901	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$32,621	\$15,200	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,040,475	\$4,573	\$0	\$0	\$0
3001	CLIENT SERVICES	\$382,438	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$326,184	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,490,531	\$2,173,534	\$2,173,534	\$2,173,534	\$2,173,534
Method of Financing:						
1	General Revenue Fund	\$53,648	\$2,173,534	\$2,173,534	\$2,173,534	\$2,173,534

764 Texas A&M University - Texarkana

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	2	Downward Expansion	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$53,648	\$2,173,534	\$2,173,534	\$2,173,534	\$2,173,534
Method of Financing:						
369 Fed Recovery & Reinvestment Fund						
	84.397.000 Stabilization - Govt Services - Stm	\$4,436,883	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$4,436,883	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,436,883	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,173,534	\$2,173,534
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,490,531	\$2,173,534	\$2,173,534	\$2,173,534	\$2,173,534
FULL TIME EQUIVALENT POSITIONS:		24.4	23.0	22.2	22.0	22.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

764 Texas A&M University - Texarkana

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	2	Downward Expansion	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Funding has been and will continue to be utilized as the University transforms from an upper division/graduate institution into a comprehensive regional university to meet the Closing the Gaps goals for a vastly underserved Northeast Texas region. Funds have been used to hire faculty to teach lower division and core courses for our first freshman and sophomores, provide essential student success staff including admissions counselors, teaching support personnel, first year experience counselors and student engagement specialists. Funding has also provided support staff for student service-related areas, operations support, and necessary IT support. The Texarkana region is committed to the success of the University and this transformation will have an extremely positive impact on the economic development of Northeast Texas and the entire four state region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

764 Texas A&M University - Texarkana

GOAL: 6 Research Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Research Funds Service Categories:
 STRATEGY: 1 Research Development Fund Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$4,504	\$4,504	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$4,504	\$4,504	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$4,504	\$4,504	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$4,504	\$4,504	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$4,504	\$4,504	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Development Fund is distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal years. The purpose of these funds is to promote research capacity.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$22,352,709	\$17,232,209	\$17,215,901	\$11,335,856	\$11,343,824
METHODS OF FINANCE (INCLUDING RIDERS):				\$11,335,856	\$11,343,824
METHODS OF FINANCE (EXCLUDING RIDERS):	\$22,352,709	\$17,232,209	\$17,216,201	\$11,335,856	\$11,343,824
FULL TIME EQUIVALENT POSITIONS:	146.4	178.0	194.0	198.0	202.9

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
 TIME: 3:40:31PM

Agency code: 764

Agency name:
Texas A&M University - Texarkana

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Establishment of Bachelors of Science in Nursing (BSN-RN) and Family Nurse Practitioner (FNP) Programs to meet growing rural health care needs of our area.		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-01-01 Academic Programs		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	45,000	45,000
1002	OTHER PERSONNEL COSTS	25,000	25,000
1005	FACULTY SALARIES	600,000	720,000
2001	PROFESSIONAL FEES AND SERVICES	150,000	125,000
2003	CONSUMABLE SUPPLIES	5,000	10,000
2005	TRAVEL	17,000	28,000
2009	OTHER OPERATING EXPENSE	128,000	140,000
4000	GRANTS	65,000	210,000
5000	CAPITAL EXPENDITURES	415,000	147,000
TOTAL, OBJECT OF EXPENSE		\$1,450,000	\$1,450,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,450,000	1,450,000
TOTAL, METHOD OF FINANCING		\$1,450,000	\$1,450,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.00	10.00

DESCRIPTION / JUSTIFICATION:

To support the addition of two new nursing programs to complement the existing associate degree (ADN) to bachelor's degree (BSN) transition program and masters of nursing (MSN) degree programs at Texas A&M University-Texarkana. A&M-Texarkana is working in partnership with Texas A&M University-Central Texas and the hospitals at Ft. Hood and in the Temple/Killeen areas to expand access to these health care programs. The Family Nurse Practitioner (FNP) program will meet an especially critical need considering the shortage of physicians in rural East Texas as well as the remainder of Texas.

-Texarkana is home to two major hospital complexes and an expansive health care support network serving as the center for health care for a regional rural population of nearly 500,000 individuals across the Four-state region.

-This funding will establish a stand-alone Bachelor of Science in Nursing (BSN) program to complement our current ADN to BSN transition program to meet the region's need for nurses (estimated class size of 36 new BSN students annually).

-Establish a Family Nurse Practitioner (FNP) program to meet the local and regional health care demands and to serve as critically needed physician extenders in our expansive rural health care environment.

-In conjunction with A&M-Central Texas, expand the already existing partnership to deliver the ADN to BSN program and our nursing master's degree including the FNP to the Central Texas/Ft. Hood Region in support of the needs of the Scott and White Health Care Network and the new medical complex being completed on post at Ft. Hood.

-Work in conjunction with the local hospital network including the recently completed \$3.5 million nursing simulation lab constructed at the local Christus St. Michael

Agency code: 764

Agency name:
 Texas A&M University - Texarkana

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Healthcare Network campus to provide this training. Local hospitals have committed \$300,000, plus have constructed a nursing simulation lab to support this effort.

EXTERNAL/INTERNAL FACTORS:

1. A description of major accomplishments of the special item to date and those expected during the next two years.

NEW REQUEST

Currently, the University offers an associate’s degree (ADN) to bachelor’s degree (BSN). This was a perfect match when the University was a two year-upper level University. However with the downward expansion, the University needs to offer nursing courses to freshmen and sophomores. In the last year, the University began a partnership with Texas A&M University – Central Texas to offer the ADN to BSN. The initial foundation for the Family Nurse Practitioner (FNP) program has begun so major accomplishments would become to fruition in the next two years.

2. N/A – New request

3. This item would be funded with the formulas however amounts would not be determined until the year of record of the specific nursing semester credit hours.

4. Local healthcare facilities have contributed ovr \$300,000 and the use of a \$3.5 million nursing/training simulation(sim) lab. Proposed use of the sim lab will be invaluable to the University, community and State of Texas because the lab is already built and operational.

5. Texarkana is home to two major hospital complexes and an expansive health care support network serving as the center for health care for a regional rural population of nearly 500,000 individuals across the Four-state region. Nurses (both BSN and FNP) are in need in the growing MSA region. Other sources of funding are not known and to continue this initiative without state funding would be impossible. The University will be unable to meet the need for BSN Registered Nurses to neither support the rapidity expanding health care community in Central Texas, nor provide access to a complete Bachelors of Science in nursing program in Northeast Texas to meet the growing student demand. A&M Texarkana will not be able to assist in the provision of nurses to meet the projected skilled nursing demand of the region and the state.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
 TIME: 3:40:31PM

Agency code: 764

Agency name:
 Texas A&M University - Texarkana

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: PK-12 STEM Education Center of Excellence		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-01-01 Academic Programs		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	30,000	32,000
1002	OTHER PERSONNEL COSTS	15,000	15,000
1005	FACULTY SALARIES	315,000	319,000
2001	PROFESSIONAL FEES AND SERVICES	285,000	375,000
2003	CONSUMABLE SUPPLIES	2,500	4,000
2005	TRAVEL	24,000	28,500
2009	OTHER OPERATING EXPENSE	36,500	26,500
3001	CLIENT SERVICES	60,000	136,000
5000	CAPITAL EXPENDITURES	232,000	64,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000

METHOD OF FINANCING:

1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.00	5.00
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DESCRIPTION / JUSTIFICATION:

Recent studies have documented the loss of seasoned educators from STEM fields, the lack of new educators going into and remaining in STEM education, and the dwindling numbers of students interested in pursuing STEM careers, either as educator or as members of the STEM workforce. Critical to this effort is the recruitment, training and professional development of quality STEM educators at all levels. Without these graduates, we cannot attract and retain the critical knowledge based jobs necessary for a growing economy that supports local, regional and national development. The PK-12 STEM Education Center of Excellence will provide teacher pre-service and in-service training in the development and delivery of high quality mathematics and science curricula in the rural PK-12 classrooms of East Texas. Once established, the program could be replicated at other institutions of higher education.

- Premier location for the enhancement of PK-12 STEM education in partnership with the great learning labs in the local schools.
- Focus on the development of a new model for the preparation of PK-12 STEM teachers including the creation of a Professional Development School model for STEM education.
- Focus on the enhancement of STEM education in rural and small school districts.
- Focus on enhanced in-service training and support for K-12 STEM educators.
- Focus on the development of a digital resource library to enhance and support PK-12 STEM education.
- Pilot funding secured from the Ed Rachal Foundation to develop additional proposals to be submitted to the National Science Foundation in support of this effort. In

4.A. Exceptional Item Request Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
TIME: 3:40:31PM

Agency code: 764

Agency name:

Texas A&M University - Texarkana

CODE	DESCRIPTION	Excp 2014	Excp 2015
	addition we will be working with "Educate Texas" and other collaborative programs across Texas in the development of these programs and resources.		

EXTERNAL/INTERNAL FACTORS:

1. This funding request is furthering the current PK-12 STEM model, with a primary focus on enhancing STEM education. We have produced a STEM education model beginning with the joint venture between the University and TISD elementary, the Ross Perot STEM Academy and the STEM Academy at the high school. It will support the development of a STEM Professional Development School in partnership with TISD and the development of both digital and face-to-face training modules for K-12 STEM educators and the creation of a digital resource library to enhance and support PK-12 STEM education. The goal is the improvements of STEM teacher preparation and a system of support for current STEM teachers in small and rural school districts.
2. N/A – New request
3. This special item request will not be funded under the formulas as semester credit hours would not be generated.
4. Pilot funding secured from the Ed Rachal Foundation to develop additional proposals to be submitted to the National Science Foundation in support of this effort. In addition we will be working with other collaborative programs across Texas in the development of these programs and resources.
5. Recent studies have documented the loss of seasoned educators from STEM fields, the lack of new educators going into and remaining in STEM education, and the dwindling numbers of students interested in pursuing STEM careers, either as educator or as members of the STEM workforce. Without these graduates, we cannot attract and retain the critical knowledge-based jobs necessary for a growing economy that supports local, regional and national development. Once established, the program could be replicated at other institutions of higher education and school districts in Texas.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
 TIME: 3:40:31PM

Agency code: 764

Agency name:
 Texas A&M University - Texarkana

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Academic and Laboratory Learning Center Item Priority: 3 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 request will provide the third educational building on our new campus in the last five years and is critical to the growth of A&M-Texarkana in meeting our Closing the Gaps Goals. As per the legislative directive of 2003 (HB 1566), the University relocated to a new campus, built new facilities and downward expanded into a regional four year University. This request continues the response to HB1566 which requires the University to build new facilities at a new campus sight for downward expansion. Debt service requested for the 2014-15 biennium for the proposed project(s) is based on an interest rate of six percent for 20 year bonds.

EXTERNAL/INTERNAL FACTORS:

General classroom and academic support space is already critically low and projected increases in freshman and transfer students for the fall 2012 the University Center will not meet our student's needs. In response to this rapidly growing student demand and to meet our "Closing the Gaps" goal we are asking for approval of a TRB funded second classroom facility. The TRB request is for a single classroom facility at a projected cost of \$46 million to support STEM, nursing, core curriculum and business programs.

The new facility would adjoin the current Science and Technology Building .

The rapid increase in the number of STEM majors in just the last two years has produced a critical shortage in STEM laboratory space. Full-time equivalent student enrollment (FTE) changes over the last three years in STEM fields are as follows:

Biological Sciences	302%
Electrical Engineering	341%
Mathematics	301%
Computer Science	440%

Since the inaugural year of "downward expansion", the University has experienced a 183% increase in freshmen students while undergraduate semester credit hours have increased over 61%. These trends are projected to continue.

This request is critical to our future.

4.A. Exceptional Item Request Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2012**
TIME: **3:40:31PM**

Agency code: **764**

Agency name:
Texas A&M University - Texarkana

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Agency code: 764 Agency name: Texas A&M University - Texarkana

Code	Description	Excp 2014	Excp 2015
Item Name:		Establishment of Bachelors of Science in Nursing (BSN-RN) and Family Nurse Practitioner (FNP) Programs to meet growing rural health care needs of our area.	
Allocation to Strategy:		3-1-1	Academic Programs
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	45,000	45,000
1002	OTHER PERSONNEL COSTS	25,000	25,000
1005	FACULTY SALARIES	600,000	720,000
2001	PROFESSIONAL FEES AND SERVICES	150,000	125,000
2003	CONSUMABLE SUPPLIES	5,000	10,000
2005	TRAVEL	17,000	28,000
2009	OTHER OPERATING EXPENSE	128,000	140,000
4000	GRANTS	65,000	210,000
5000	CAPITAL EXPENDITURES	415,000	147,000
TOTAL, OBJECT OF EXPENSE		\$1,450,000	\$1,450,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,450,000	1,450,000
TOTAL, METHOD OF FINANCING		\$1,450,000	\$1,450,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	10.0

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

Code	Description	Excp 2014	Excp 2015
Item Name:		PK-12 STEM Education Center of Excellence	
Allocation to Strategy:		3-1-1	Academic Programs
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	30,000	32,000
1002	OTHER PERSONNEL COSTS	15,000	15,000
1005	FACULTY SALARIES	315,000	319,000
2001	PROFESSIONAL FEES AND SERVICES	285,000	375,000
2003	CONSUMABLE SUPPLIES	2,500	4,000
2005	TRAVEL	24,000	28,500
2009	OTHER OPERATING EXPENSE	36,500	26,500
3001	CLIENT SERVICES	60,000	136,000
5000	CAPITAL EXPENDITURES	232,000	64,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2012**
 TIME: **3:40:31PM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Academic and Laboratory Learning Center			
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
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
TIME: 3:40:32PM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 19 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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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:

Academic and Laboratory Learning Center

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
TIME: 3:40:32PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 1 Academic Programs Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2014	Exp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	75,000	77,000
1002 OTHER PERSONNEL COSTS	40,000	40,000
1005 FACULTY SALARIES	915,000	1,039,000
2001 PROFESSIONAL FEES AND SERVICES	435,000	500,000
2003 CONSUMABLE SUPPLIES	7,500	14,000
2005 TRAVEL	41,000	56,500
2009 OTHER OPERATING EXPENSE	164,500	166,500
3001 CLIENT SERVICES	60,000	136,000
4000 GRANTS	65,000	210,000
5000 CAPITAL EXPENDITURES	647,000	211,000
Total, Objects of Expense	\$2,450,000	\$2,450,000

METHOD OF FINANCING:

1 General Revenue Fund	2,450,000	2,450,000
Total, Method of Finance	\$2,450,000	\$2,450,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

13.0	15.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Establishment of Bachelors of Science in Nursing (BSN-RN) and Family Nurse Practitioner (FNP) Programs to meet growing rural health care needs of our area.
 PK-12 STEM Education Center of Excellence

6.A. Historically Underutilized Business Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012
 Time: 3:40:32PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	Actual \$	% Goal	% Actual	Diff	Actual \$	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
26.1%	Building Construction	5.0 %	0.0%	-5.0%	\$0	\$38,438	5.0 %	0.0%	-5.0%	\$0	\$374,862	
57.2%	Special Trade Construction	5.0 %	0.0%	-5.0%	\$0	\$33,358	5.0 %	0.0%	-5.0%	\$0	\$24,131	
20.0%	Professional Services	2.0 %	0.0%	-2.0%	\$0	\$25,820	2.0 %	0.0%	-2.0%	\$0	\$19,274	
33.0%	Other Services	10.0 %	1.9%	-8.1%	\$23,131	\$1,227,663	5.0 %	2.5%	-2.5%	\$50,461	\$1,982,679	
12.6%	Commodities	60.0 %	34.7%	-25.3%	\$309,259	\$892,116	45.0 %	24.7%	-20.3%	\$643,535	\$2,602,133	
	Total Expenditures		15.0%		\$332,390	\$2,217,395		13.9%		\$693,996	\$5,003,079	

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

Texas A&M University-Texarkana exceeded one of five, or 20%, of the applicable statewide HUB procurement goals in FY 2010.

Texas A&M University-Texarkana exceeded one of five, or 20%, of the applicable statewide HUB procurement goals in FY 2011.

Applicability:

In FY2010 & FY2011 the "Heavy Construction" category was not applicable to agency operations. The Facilities, Planning & Construction (FP&C) department of The Texas A&M University System managed all large construction projects.

Factors Affecting Attainment:

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

"Good-Faith" Efforts:

Texas A&M University-Texarkana "Good Faith Effort" is exhibited by soliciting various minority groups on solicitations. Purchasing requires the HSP on purchases of \$100,000 or more when subcontracting opportunities are probable. Texas A&M University-Texarkana encourages HUB participation in all contracts. Development of a Purchasing website will promote the HUB Program and encourage HUB solicitations in all purchases. The HUB Coordinator participates in EOFs, training programs, and Texas University HUB Coordinators Alliance (TUHCA). Our HUB Coordinator is a charter member of the North Texas Chapter of TUHCA. Texas A&M University-Texarkana is continually seeking new ways to inform the University community about the HUB program. A&M-Texarkana recently held its

6.A. Historically Underutilized Business Supporting Schedule
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first annual vendor fair and subcontractor roundup, which included regional HUB vendors and training for businesses to become HUB certified. Texas A&M University-Texarkana remains committed to the support of the HUB Program and improving the amount of expenditures awarded to State of Texas Certified HUB vendors.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/15/2012
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83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
2009	OTHER OPERATING EXPENSE	\$3,650	\$3,650	\$3,650	\$3,650	\$3,650
5000	CAPITAL EXPENDITURES	\$0	\$8,474	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$3,650	\$12,124	\$3,650	\$3,650	\$3,650
METHOD OF FINANCING						
1	General Revenue Fund	\$3,650	\$12,124	\$3,650	\$3,650	\$3,650
Subtotal, MOF (General Revenue Funds)		\$3,650	\$12,124	\$3,650	\$3,650	\$3,650
TOTAL, METHOD OF FINANCE		\$3,650	\$12,124	\$3,650	\$3,650	\$3,650
FULL-TIME-EQUIVALENT POSITIONS						

USE OF HOMELAND SECURITY FUNDS

Homeland Security expenditures are an annual monitoring fee to connect and have access to the Texarkana City Police department. For FY 11-12, the University also purchased a new police utility vehicle to patrol the campus in Texarkana. The cost for the annual monitoring fee will be ongoing into the the future. As the University grows into a four year regional comprehensive University, other needs will be required of Homeland Security expenditures.

Texas A&M University-Texarkana - Agency 764

Estimated Funds Outside the Institution's Bill Pattern

2012-13 and 2014-15 Biennia

		2012 - 2013 Biennium				2014 - 2015 Biennium			
		FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN									
A	State Appropriations (excluding HEGI & State Paid Fringes)	\$ 15,245,865	\$ 15,124,790	\$ 30,370,655	48.1%	\$ 15,124,790	\$ 15,124,790	\$ 30,249,580	44.6%
B	Tuition and Fees (net of Discounts and Allowances)	1,646,766	1,672,192	3,318,958	5.3%	1,672,192	1,672,192	3,344,384	4.9%
C	Endowment and Interest Income	32,221	32,500	64,721	0.1%	32,700	32,900	65,600	0.1%
D	Sales and Services of Educational Activities (net)	-	-	-	0.0%	-	-	-	0.0%
E	Sales and Services of Hospitals (net)	-	-	-	0.0%	-	-	-	0.0%
F	Other Income	-	-	-	0.0%	-	-	-	0.0%
	Total	16,924,852	16,829,482	33,754,334	53.4%	16,829,682	16,829,882	33,659,564	49.6%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN									
G	State Appropriations (HEGI & State Paid Fringes)	\$ 2,214,114	\$ 2,332,623	\$ 4,546,737	7.2%	\$ 2,332,623	\$ 2,332,623	\$ 4,665,246	6.9%
H	Higher Education Assistance Funds	1,307,907	1,307,907	2,615,814	4.1%	1,307,907	1,307,907	2,615,814	3.9%
I	Available University Fund	-	-	-	0.0%	-	-	-	0.0%
J	State Grants and Contracts	-	-	-	0.0%	-	-	-	0.0%
	Total	3,522,021	3,640,530	7,162,551	11.3%	3,640,530	3,640,530	7,281,060	10.7%
NON-APPROPRIATED SOURCES									
K	Tuition and Fees (net of Discounts and Allowances)	\$ 3,606,887	\$ 5,070,267	\$ 8,677,154	13.7%	\$ 5,070,267	\$ 5,070,267	\$ 10,140,534	14.9%
L	Federal Grants and Contracts	2,952,190	4,421,200	7,373,390	11.7%	4,421,200	4,421,200	8,842,400	13.0%
M	State Grants and Contracts	-	-	-	0.0%	-	-	-	0.0%
N	Local Government Grants and Contracts	-	-	-	0.0%	-	-	-	0.0%
O	Private Gifts and Grants	394,383	1,442,028	1,836,411	2.9%	1,442,028	1,442,028	2,884,056	4.2%
P	Endowment and Interest Income	149,900	210,000	359,900	0.6%	210,000	210,000	420,000	0.6%
Q	Sales and Services of Educational Activities (net)	168,280	122,440	290,720	0.5%	122,440	122,440	244,880	0.4%
R	Sales and Services of Hospitals (net)	-	-	-	0.0%	-	-	-	0.0%
S	Professional Fees (net)	-	-	-	0.0%	-	-	-	0.0%
T	Auxiliary Enterprises (net)	1,513,082	2,209,234	3,722,316	5.9%	2,209,234	2,209,234	4,418,468	6.5%
U	Other Income	-	-	-	0.0%	-	-	-	0.0%
	Total	8,784,722	13,475,169	22,259,891	35.2%	13,475,169	13,475,169	26,950,338	39.7%
TOTAL SOURCES		\$ 29,231,595	\$ 33,945,181	\$ 63,176,776	100.0%	\$ 33,945,381	\$ 33,945,581	\$ 67,890,962	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012

Time: 3:40:33PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

1 Reduction and Reassignment of Administrative Staff

Category: Administrative - FTEs / Layoffs

Item Comment: Texas A&M University - Texarkana has undergone an unprecedented transformation in the past two years during downward expansion during acceptance of freshmen and sophomore students. The University has made great strides towards our Closing the Gaps targets despite recent reductions in state funding. Due to increases in enrollments of over 370% in students age 18-22 in just two years, the University was experiencing serious staff and faculty shortages. University planning for FY 2013 included 16 new full time employees for this growth. However recent planned personnel additions in all areas, due to the change in mission of the University (Downward expansion into a four year comprehensive University), would be subject to layoffs. Many if not all of these recently established staff positions are for core student services – advising and student success services; that directly affect freshmen and sophomore students This will have a negative impact on student success and this will hinder our mission and the legislature’s mandate to become a four year comprehensive University.

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

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$126,000	\$126,000	\$252,000
General Revenue Funds Total	\$0	\$0	\$0	\$126,000	\$126,000	\$252,000
Item Total	\$0	\$0	\$0	\$126,000	\$126,000	\$252,000

FTE Reductions (From FY 2014 and FY 2015 Base Request) **4.1** **4.1**

2 Reduction and Reassignment of Faculty

Category: Administrative - FTEs / Layoffs

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012

Time: 3:40:33PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

Item Comment:

Texas A&M University has undergone an unprecedented transformation in the past two years during downward expansion in accepting freshmen and sophomore students. The University has made great strides towards our Closing the Gaps targets despite recent reductions in state funding. Due to increases in enrollments of over 370% in students age 18-22 in just two years, the University was experiencing staff and faculty shortages. University planning for FY 2013 included 16 new full time employees for this growth. However recent planned personnel additions in all areas, due to the change in mission of the University (Downward expansion into a four year comprehensive University), would be subject to layoffs. Many if not all of these recently established faculty positions are for core classes that directly affect freshmen and sophomore students. These reductions will hinder our mission and the legislature's mandate to become a four year comprehensive University. This will have a negative impact on student access and success.

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

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$66,020	\$66,020	\$132,040
General Revenue Funds Total	\$0	\$0	\$0	\$66,020	\$66,020	\$132,040
Item Total	\$0	\$0	\$0	\$66,020	\$66,020	\$132,040

FTE Reductions (From FY 2014 and FY 2015 Base Request) **0.9** **0.9**

3 Across the Board Reductions

Category: Across the Board Reductions

Item Comment: Reduction of scholarship opportunities for incoming freshmen and continuing students as the legislative authorization to match the student funded endowment would be deferred. Reductions in professional development for both faculty and staff, facilities and equipment maintenance deferrals until adequate funding is restored and critical staff trainings would be delayed with the reduction plans.

This biennial reduction would be included in the second five percent plan.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/15/2012

Time: 3:40:33PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$53,000	\$53,000	\$106,000	
General Revenue Funds Total	\$0	\$0	\$0	\$53,000	\$53,000	\$106,000	
Item Total	\$0	\$0	\$0	\$53,000	\$53,000	\$106,000	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

4 Reduction and Reassignment of Administrative Staff

Category: Administrative - FTEs / Layoffs

Item Comment: Texas A&M University - Texarkana has undergone an unprecedented transformation in the past two years during downward expansion during acceptance of freshmen and sophomore students. The University has made great strides towards our Closing the Gaps targets despite recent reductions in state funding. Due to increases in enrollments of over 370% in students age 18-22 in just two years, the University was experiencing serious staff and faculty shortages. University planning for FY 2013 included 16 new full time employees for this growth. However recent planned personnel additions in all areas, due to the change in mission of the University (Downward expansion into a four year comprehensive University), would be subject to layoffs. Many if not all of these recently established staff positions are for core student services – advising and student success services; that directly affect freshmen and sophomore students This will have a negative impact on student success and this will hinder our mission and the legislature’s mandate to become a four year comprehensive University.

This biennial reduction would be included in the ten percent plan.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$19,100	\$19,100	\$38,200
General Revenue Funds Total	\$0	\$0	\$0	\$19,100	\$19,100	\$38,200
Item Total	\$0	\$0	\$0	\$19,100	\$19,100	\$38,200

FTE Reductions (From FY 2014 and FY 2015 Base Request)

1.0 1.0

5 Reduction and Reassignment of Faculty

Category: Administrative - FTEs / Layoffs

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012

Time: 3:40:33PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<p>Item Comment: Texas A&M University has undergone an unprecedented transformation in the past two years during downward expansion in accepting freshmen and sophomore students. The University has made great strides towards our Closing the Gaps targets despite recent reductions in state funding. Due to increases in enrollments of over 370% in students age 18-22 in just two years, the University was experiencing staff and faculty shortages. University planning for FY 2013 included 16 new full time employees for this growth. However recent planned personnel additions in all areas, due to the change in mission of the University (Downward expansion into a four year comprehensive University), would be subject to layoffs. Many if not all of these recently established faculty positions are for core classes that directly affect freshmen and sophomore students. These reductions will hinder our mission and the legislature's mandate to become a four year comprehensive University. This will have a negative impact on student access and success.</p> <p>This biennial reduction would be included in the ten percent plan.</p> <p>Strategy: 3-4-1 Institutional Enhancement</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$225,920	\$225,919	\$451,839	
General Revenue Funds Total	\$0	\$0	\$0	\$225,920	\$225,919	\$451,839	
Item Total	\$0	\$0	\$0	\$225,920	\$225,919	\$451,839	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				2.7	2.7		
AGENCY TOTALS							
General Revenue Total				\$490,040	\$490,039	\$980,079	\$980,079
Agency Grand Total	\$0	\$0	\$0	\$490,040	\$490,039	\$980,079	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				8.7	8.7		

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764 Texas A&M University - Texarkana					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	1,689,638	2,247,348	2,269,821	2,292,519	2,315,445
Gross Non-Resident Tuition	4,067,743	3,849,008	3,887,498	3,926,373	3,965,637
Gross Tuition	5,757,381	6,096,356	6,157,319	6,218,892	6,281,082
Less: Remissions and Exemptions	(3,308,703)	(3,648,735)	(3,551,773)	(3,587,291)	(3,623,164)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(246,323)	(175,175)	(164,720)	(166,367)	(168,031)
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)	(23,976)	(3,450)	(27,600)	(27,600)	(27,600)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(5,000)	(9,000)	(9,000)	(9,000)	(9,000)
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)	(32,460)	(3,600)	(36,000)	(36,000)	(36,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	2,140,919	2,256,396	2,368,226	2,392,634	2,417,287
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
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)	(308,727)	(329,041)	(319,498)	(321,095)	(322,701)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	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

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Out-of-State On Line Courses	(210,516)	(299,084)	(302,079)	(396,909)	(400,878)
Net Tuition	1,621,676	1,628,271	1,746,649	1,674,630	1,693,708
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	6,005	9,354	9,448	9,542	9,637
Subtotal, Tuition and Fees	1,627,681	1,637,625	1,756,097	1,684,172	1,703,345
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	36,376	33,685	32,500	32,700	32,900
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	36,376	33,685	32,500	32,700	32,900
Subtotal, Other Educational and General Income	1,664,057	1,671,310	1,788,597	1,716,872	1,736,245
Less: O.A.S.I. Applicable to Educational and General	(86,370)	(114,553)	(139,484)	(142,280)	(145,116)
Local Funds Payrolls					
Less: Teachers Retirement System and ORP	(77,238)	(90,679)	(114,520)	(114,672)	(116,965)
Proportionality for Educational and General Funds					
Less: Staff Group Insurance Premiums	(118,665)	(132,371)	(240,357)	(245,164)	(250,067)
Total, Other Educational and General Income	1,381,784	1,333,707	1,294,236	1,214,756	1,224,097
Reconciliation to Summary of Request for FY 2011-2013:					
Plus: Transfer of Tuition for Retirement of	0	0	0	0	0
Indebtedness - Skiles Act					
Plus: Transfer of Funds for Texas Public Education	308,727	329,041	319,498	321,095	322,701
Grants Program and Emergency Loans					
Plus: Transfer of Funds 2% for Emergency Loans	0	0	0	0	0
(Medical Schools)					
Plus: Transfer of Funds for Cancellation of Student	0	0	0	0	0
Loans of Physicians					
Plus: Organized Activities	0	0	0	0	0

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Plus: Staff Group Insurance Premiums	118,665	132,371	240,357	245,164	250,067
Plus: Board-authorized Tuition Income	246,323	175,175	164,720	166,367	168,031
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	23,976	3,450	27,600	27,600	27,600
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	5,000	9,000	9,000	9,000	9,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	32,460	3,600	36,000	36,000	36,000
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	2,116,935	1,986,344	2,091,411	2,019,982	2,037,496

Schedule 2: Selected Educational, General and Other Funds

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	7,669	3,901	7,839	7,839	7,839
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)	959,776	1,057,272	1,114,560	1,057,272	1,114,560
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	10,120	0	0	0	0
Texas Grants	333,047	475,481	490,000	490,000	490,000
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	1,310,612	1,536,654	1,612,399	1,555,111	1,612,399
General Revenue HEF for Operating Expenses	1,307,907	1,307,907	1,307,907	1,307,907	1,307,907
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 (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	74,326	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	260,837	0	0	0	0
Other (Itemize)					
ARRA Section 25 Funding	4,436,883	0	0	0	0
Gross Designated Tuition (Sec. 54.0513)	3,395,502	3,769,109	4,874,978	4,972,478	5,071,927
Indirect Cost Recovery (Sec. 145.001(d))	50,638	7,277	7,000	7,000	7,000

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
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 %	83.22%				
GR-D %	16.78%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	81	67	14	81	9
2a Employee and Children	21	17	4	21	3
3a Employee and Spouse	17	14	3	17	4
4a Employee and Family	42	35	7	42	7
5a Eligible, Opt Out	9	7	2	9	2
6a Eligible, Not Enrolled	3	2	1	3	1
Total for This Section	173	142	31	173	26
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	1
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	1
Total Active Enrollment	173	142	31	173	27

764 Texas A&M University - Texarkana

	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	36	30	6	36	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	25	21	4	25	0
4c Employee and Family	1	1	0	1	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	62	52	10	62	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	62	52	10	62	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	117	97	20	117	9
2e Employee and Children	21	17	4	21	3
3e Employee and Spouse	42	35	7	42	4
4e Employee and Family	43	36	7	43	7
5e Eligible, Opt Out	9	7	2	9	2
6e Eligible, Not Enrolled	3	2	1	3	1
Total for This Section	235	194	41	235	26

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	117	97	20	117	9
2f Employee and Children	21	17	4	21	3
3f Employee and Spouse	42	35	7	42	4
4f Employee and Family	43	36	7	43	7
5f Eligible, Opt Out	9	7	2	9	3
6f Eligible, Not Enrolled	3	2	1	3	1
Total for This Section	235	194	41	235	27

Schedule 4: Computation of OASI
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Agency 764 Texas A&M University - Texarkana

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	83.10	\$424,695	83.22	\$568,125	83.10	\$685,863	83.10	\$699,616	83.10	\$713,557
Other Educational and General Funds (% to Total)	16.90	\$86,370	16.78	\$114,553	16.90	\$139,484	16.90	\$142,280	16.90	\$145,116
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$511,065	100.00	\$682,678	100.00	\$825,347	100.00	\$841,896	100.00	\$858,673

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	3,998,883	5,609,267	6,788,746	6,870,211	7,007,615
Employer Contribution to TRS Retirement Programs	265,686	326,081	434,480	439,694	448,487
Gross Educational and General Payroll - Subject To ORP Retirement	3,189,083	3,902,551	3,902,551	3,980,602	4,060,214
Employer Contribution to ORP Retirement Programs	191,345	214,319	243,153	238,836	243,613
Proportionality Percentage					
General Revenue	83.10 %	83.22 %	83.10 %	83.10 %	83.10 %
Other Educational and General Income	16.90 %	16.78 %	16.90 %	16.90 %	16.90 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	77,238	90,679	114,520	114,672	116,965
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	938,069	2,019,729	2,019,728	2,019,695	2,019,695
Total Differential	8,536	26,458	26,458	26,458	26,458

Schedule 6: Capital Funding

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Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	1,998,680	1,956,587	1,864,494	1,672,401	1,530,308
D. TR Bond Proceeds	0	3,176,338	884,827	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	1,307,907	1,307,907	1,307,907	1,307,907	1,307,907
C. HEF Bond Proceeds	10,874,371	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	7,256,562	5,868,093	5,867,527	5,869,200	5,870,664
III. Total Funds Available - PUF, HEF, and TRB	\$21,437,520	\$12,308,925	\$9,924,755	\$8,849,508	\$8,708,879
IV. Less: Deductions					
A. Expenditures (Itemize)					
Repairs/Renovations/Minor Construction	1,350,000	1,400,000	1,500,000	1,450,000	1,400,000
Master Plan and Health Science/Technology Building	17,461	0	0	0	0
Multipurpose Library Building and Central Plant	7,680,572	2,291,511	884,827	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	7,256,562	5,868,093	5,867,527	5,869,200	5,870,664
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
Total, Deductions	\$16,304,595	\$9,559,604	\$8,252,354	\$7,319,200	\$7,270,664

Schedule 6: Capital Funding

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764 Texas A&M University - Texarkana

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	10,874,371	0	0	0	0
C.HEF Annual Allocations	1,956,587	1,864,494	1,672,401	1,530,308	1,438,215
D.TR Bond Proceeds	(7,698,033)	884,827	0	0	0
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	<u>\$5,132,925</u>	<u>\$2,749,321</u>	<u>\$1,672,401</u>	<u>\$1,530,308</u>	<u>\$1,438,215</u>

Schedule 7: Personnel
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Date: 10/15/2012
 Time: 3:40:36PM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	48.7	69.0	68.0	69.4	70.7
Educational and General Funds Non-Faculty Employees	74.2	109.0	126.0	128.6	132.3
Subtotal, Directly Appropriated Funds	122.9	178.0	194.0	198.0	203.0
Other Appropriated Funds					
Section 25 ARRA	23.5	0.0	0.0	0.0	0.0
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	23.5	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	146.4	178.0	194.0	198.0	203.0
Non Appropriated Funds Employees	56.0	47.0	30.0	30.0	30.0
Subtotal, Other Funds & Non-Appropriated	56.0	47.0	30.0	30.0	30.0
GRAND TOTAL	202.4	225.0	224.0	228.0	233.0

Schedule 7: Personnel
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Date: 10/15/2012
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Agency code: **764** Agency name: **Texas A&M University - Texarkana**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	70.0	108.0	117.0	119.0	122.0
Educational and General Funds Non-Faculty Employees	84.0	121.0	128.0	131.0	133.0
Subtotal, Directly Appropriated Funds	154.0	229.0	245.0	250.0	255.0
Other Appropriated Funds					
Section 25 ARRA	28.0	0.0	0.0	0.0	0.0
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	28.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	182.0	229.0	245.0	250.0	255.0
Non Appropriated Funds Employees	104.0	104.0	94.0	94.0	94.0
Subtotal, Non-Appropriated	104.0	104.0	94.0	94.0	94.0
GRAND TOTAL	286.0	333.0	339.0	344.0	349.0

Schedule 7: Personnel
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Date: 10/15/2012
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Agency code: **764** Agency name: **Texas A&M University - Texarkana**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$3,967,860	\$5,406,751	\$6,079,834	\$6,201,431	\$6,325,459
Educational and General Funds Non-Faculty Employees	\$4,172,683	\$4,412,792	\$4,709,381	\$4,803,569	\$4,899,640
Subtotal, Directly Appropriated Funds	\$8,140,543	\$9,819,543	\$10,789,215	\$11,005,000	\$11,225,099
Other Appropriated Funds					
Section 25 ARRA	\$977,718	\$0	\$0	\$0	\$0
Other (Itemize)	\$0	\$0	\$0	\$0	\$0
Subtotal, Other Appropriated Funds	\$977,718	\$0	\$0	\$0	\$0
Subtotal, All Appropriated	\$9,118,261	\$9,819,543	\$10,789,215	\$11,005,000	\$11,225,099
Non Appropriated Funds Employees	\$1,417,314	\$1,657,007	\$1,543,920	\$1,543,920	\$1,543,920
Subtotal, Non-Appropriated	\$1,417,314	\$1,657,007	\$1,543,920	\$1,543,920	\$1,543,920
GRAND TOTAL	\$10,535,575	\$11,476,550	\$12,333,135	\$12,548,920	\$12,769,019

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	2	\$ 46,000,000	\$ 46,000,000	\$ 418
Name of Proposed Facility:		Project Type:		
Academic and Laboratory Learning Center		New Construction		
Location of Facility:		Type of Facility:		
Main Campus-Bringle Lake		Academic Classroom		
Project Start Date:		Project Completion Date:		
01/01/2013		12/31/2015		
Gross Square Feet:	Net Assignable Square Feet in Project			
110,000	79,500			

Project Description

This request will provide critical classroom and laboratory space to accommodate record growth of downward expansion. This request will provide the 3rd educational building on our new campus in the last five years. As per the legislative directive of 2003 (HB 1566), the university relocated to a new campus and built new facilities. This request continues the response to HB1566 requiring the University to build new facilities at a new campus sight for downward expansion. General classroom and academic support space is critically low and increases are projected in freshman and transfers for fall 2012. Since the inaugural year of “downward expansion”, we have experienced a 183% increase in freshmen students while undergraduate semester credit hours have increased over 61% and are projected to continue. In response, we are asking for approval of a TRB funded facility. The TRB request of \$46 million will support STEM, nursing and core curriculum.

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2012	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
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1997	\$339,041					
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Schedule 8C: Revenue Capacity for Tuition Revenue Bond Projects

DATE: 10/15/2012
TIME: 3:40:36PM

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

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition	\$0	\$0	\$0	\$0	\$0
Less: Remissions and Exemptions	0	0	0	0	0
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for students 55 years or older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0	\$0
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of Funds for Texas Public Education Grants Program (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d)	0	0	0	0	0
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (TX. Educ. Code Ann. Sec. 61.539)	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 Deductions	0	0	0	0	0
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$0	\$0	\$0	\$0	\$0
Debt Service on Existing Tuition Revenue Bonds	0	0	0	0	0
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
Subtotal, Debt Service on Existing Authorizations	\$0	\$0	\$0	\$0	\$0

Schedule 8C: Revenue Capacity for Tuition Revenue Bond Projects

DATE: 10/15/2012
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Agency Code: 764

Agency Name: Texas A&M University - Texarkana

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$0	\$0	\$0	\$0	\$0
Debt Capacity Available for New Authorizations	\$0	\$0	\$0	\$0	\$0

Schedule 8D: Tuition Revenue Bonds Request by Project
 83rd Regular Session, Agency Submission, Version 1

Agency Code: 764

Agency Name: Texas A&M University - Texarkana

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2014	Requested Amount 2015
Aikin Building Expansion	1997	5/15/2017	\$ 339,041.00	\$ 339,475.00
Health Science Building	2001	5/15/2027	\$ 373,975.00	\$ 374,475.00
Multipurpose Library Building & Central Plant	2006	5/15/2029	\$ 5,156,184.00	\$ 5,156,714.00
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ 5,869,200.00	\$ 5,870,664.00

764 Texas A&M University - Texarkana

Special Item: 1 **Academic Programs-Academic Programs and program development**

(1) Year Special Item: 2000

(2) Mission of Special Item:

The Academic Program Expansion appropriation provides funding needed to support new baccalaureate and graduate degree programs for a rapidly growing University that has undergone downward expansion to a four year institution.

(3) (a) Major Accomplishments to Date:

Proposals were developed and submitted in 2000 and 2001 and approved by The Texas A&M University System Board of Regents and the Texas Higher Education Coordinating Board for a biology program and a nursing program. Equipment was purchased and instructional labs were established for both programs. The biology program opened in fall 2000, and the nursing program began accepting students in spring 2002. The new nursing program has received state and national accreditation since that time. 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 received approval to offer 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 approved by The Texas Higher Education Coordinating Board (THECB).

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

Progress will be made in the Closing the Gaps by 2015 goals of participation, success, and research as enrollment and graduate rates increase. Program proposals for a stand-alone doctoral (Ed.D.) program in education leadership and a Master of Science degree in Family Nursing Practice are under development.

(4) Funding Source Prior to Receiving Special Item Funding:

None

(5) Formula Funding:

Y

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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If funding is not continued, the University will be unable to support the most recent program additions and expansions or to implement the new graduate degrees in nursing and education administration. Furthermore, because the University does not receive formula funding for programs until the biennium following their implementation, the institution makes a substantial commitment of funds to support the necessary needs assessment and program implementation. These are key to increasing student participation, the number of degrees and certificates earned, and responding to the needs of a region that currently has a higher education participation rate that is more than 33 percent lower than the statewide participation rate. Decisions regarding new programs to be added are made from a demonstrated-need and priority perspective, with close monitoring of the implementation and evaluation of outcomes for all new and expanded programs.

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Special Item: 2 **Northeast Texas Education Partnership**

(1) Year Special Item: 1994

(2) Mission of Special Item:

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. It also supports the partnerships with regional community colleges via two way articulation agreements.

(3) (a) Major Accomplishments to Date:

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. Since fall 2007, the master of education in education administration and the associated principal certification program has been offered on campuses in the Hughes Springs, Hallsville, and Longview areas. The Young Writer's Summer Institute, a no-cost program for elementary students from surrounding school districts has also been expanded since its inception. 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 as well as a PK-16 Science, Technology, Engineering, and Mathematics (STEM) initiative, via joint development of curriculum, professional development of PK-12 teachers, and STEM dual credit courses. During the 2011-12 academic year, articulation agreements with two additional community colleges (Tyler Junior College and Kilgore College) and revised agreements with Northeast Texas Community College and Texarkana College were completed to promote greater transferability of coursework for transfer students.

(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. Several partnerships with school districts and community colleges are flourishing, growing and expanding and additional partnerships are sought out continually. Distance learning opportunities were introduced for teacher education and have since been expanded to include a majority of the University curriculum. The University entered into a partnership with Northeast Texas Community College in Mt. Pleasant, offering complete four year degree programs of study in early childhood education and mathematics which addresses the teacher shortages and increases college participation in our service area. Funding will be provided for student scholarships, stipends for community college liaisons, faculty travel to teach courses outside Texarkana, distance education, and general operations cost.

(4) Funding Source Prior to Receiving Special Item Funding:

None

(5) Formula Funding:

Y

(6) Non-general Revenue Sources of Funding:

NTCC shares costs with Texas A&M-Texarkana

Schedule 9: Special Item Information

10/15/2012 3:40:37PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

764 Texas A&M University - Texarkana

(7) Consequences of Not Funding:

If funding is not continued, 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, Hallsville, and NTCC campuses would be diminished.

764 Texas A&M University - Texarkana

Special Item: 3 **Institutional Enhancement**

(1) Year Special Item: 2000

(2) Mission of Special Item:

Institutional Enhancement funding was appropriated as an initiative by the Legislature to continue to enhance university academic programs and services. This special 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 and dean positions, to provide faculty salary promotions and equity adjustments, to expand adjunct faculty pools and academic college support, to enhance technology, instruction and library support, to provide special student scholarships, 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 special item benefits our entire student base. When compared to total dollars appropriated by the state, this special item accounts for nearly 18% of the overall funding for Texas A&M University - Texarkana. These funds are used in two of the academic colleges funding sources and includes; faculty salaries, staff salaries, information technology, library, academic writing center, scholarship funding and student endowment matching, student engagement, student retention and student growth.

(4) Funding Source Prior to Receiving Special Item Funding:

None

(5) Formula Funding:

Y

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

Not funding this special 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 so hard to attract, retain and educate; which ultimately impacts the region – a region already underserved in higher education needs. During downward expansion, the University has experienced severe growing pains and has used this funding to alleviate these issues. While great strides have been made since Fall 2010 and the start of downward expansion, loss of this funding would casue a major set back of this progress.

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Special Item: 4 Downward Expansion & Lower-Division Transition Funding

(1) Year Special Item: 2010

(2) Mission of Special Item:

Funding has been and will be utilized to transform the University from an upper division/graduate institution into a comprehensive regional university to meet the Closing the Gaps goals for a vastly underserved Upper East Texas. Funds have been used to hire faculty to teach lower division and core courses for our first freshman and sophomores and to provide essential student success staff including admissions counselors, teaching support personnel, first year experience counselors and student engagement specialists that commenced Fall 2010. 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 will have 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 House Bill 1566 allowing for the downward expansion of A&M-Texarkana on a new campus with permanent buildings. The City of Texarkana and donors provided 382 acres of lake front property along with \$9 million in new roads and utility access for the new campus location. The 78th legislature provided funding for the construction of the first building (\$17.5 million). The Science & Technology building was opened in August 2008 for the new engineering and computer science programs. Local residents raised \$9.2 million to provide the faculty and start up costs for these new programs. The 79th Legislature provided \$75 million for the construction of the University Center and Central Plant buildings. These facilities were completed and placed into service in June 2010. The addition of these buildings provided the classrooms and student support space required for A&M-Texarkana to expand downward. The 81st Legislature provided \$6 million in ARRA funding to hire faculty and student success support staff to offer lower division and core coursework for our first freshmen and sophomores while also providing for student recruiting, engagement, retention and academic support programs. The 82nd Legislature provided \$4.2 million in continual funding for the University's downward expansion. This funding will remain with the University until full time student equivalents (FTSE) reach 5,000. At that point, the University will be able to sustain itself.

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

The downward expansion funding has allowed the university to increase enrollments, become a comprehensive regional university and strive to meet "Closing the Gaps" goals. The upper east Texas region is clearly the most underserved region in the state of Texas in terms of higher education resources. Currently we rank at the bottom in terms of baccalaureate degrees earned, individuals enrolled in higher education and we are currently experiencing nearly twice the state average for individuals who leave this region to attend college (64% of all students attending college). The best and brightest students are leaving our region to pursue a college education because the resources are not here and they never return leading to poor economic growth over the last 30 years. The downward expansion of A&M-Texarkana is addressing this problem as freshmen enrollments for the first fall semester were 129. Freshmen enrollments rose to 368 or 183% increase in its second fall semester. The funding is also showing positive signs for keeping higher education students in the region as the University experienced a 378% increase in 18 to 22 year old students. This new milestone for the university will have an extremely positive impact on Northeast Texas and the State of Texas. This special item is critical to the mission and goals of downward expansion and relocation to a new university location This is the final step needed to complete this vision.

(4) Funding Source Prior to Receiving Special Item Funding:

ARRA - One time Federal funding

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(5) Formula Funding:

Y

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences 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 a phasing out this special item funding as soon the university enrollment reaches a 5,000 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 an elimination of all student success initiatives and the staff supporting these efforts as well as eliminating all full time lower division faculty which would for all practical purposes eliminate our lower division program offerings and ability to meet our Closing the Gaps goals.

Schedule 10A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Agency Code: 764

Agency Name: Texas A&M University_Texarkana

		Exp 2011	Est 2012	Bud 2013
SUMMARY OF REQUEST FOR FY 2011-2013:				
1	A.1.1 Operations Support	\$ 6,339,792	\$ 6,020,988	\$ 4,380,501
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$ -
3	B.1.1 E&G Space Support	\$ 2,754,989	\$ 1,778,301	\$ 1,484,930
4	Total, Formula Expenditures	\$ 9,094,781	\$ 7,799,289	\$ 5,865,431
RECONCILIATION TO NACUBO FUNCTIONS OF COST				
5	Instruction	\$ 5,774,638	\$ 4,736,169	\$ 3,683,815
	Academic Support	\$ 748,444	\$ 434,778	\$ 408,443
	Student Services	\$ 495,072	\$ 838,665	\$ 482,549
	Institutional Support	\$ 1,430,389	\$ 1,338,250	\$ 976,112
6	Subtotal	\$ 8,448,543	\$ 7,347,862	\$ 5,550,919
7	Operation and Maintenance of Plant	\$ 443,278	\$ 445,898	\$ 314,512
	Utilities	\$ 202,960	\$ 5,529	\$ -
8	Subtotal	\$ 646,238	\$ 451,427	\$ 314,512
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 9,094,781	\$ 7,799,289	\$ 5,865,431
10	check = 0	0	0	0

Agency Code: 764

Agency Name: Texas A&M University-Texarkana

		Exp 2011	Est 2012	Bud 2013
SUMMARY OF REQUEST FOR FY 2009-2011:				
1	A.1.1 Operations Support	\$ 6,339,792	\$ 6,020,988	\$ 4,380,501
Objects of Expense:				
a)	1001 Salaries & Wages	\$ 1,246,103	\$ 1,013,790	\$ 960,035
	1002 Other Personnel Costs	\$ 94,682	\$ 93,124	\$ 41,449
	1005 Faculty Salary	\$ 4,329,321	\$ 4,778,995	\$ 3,379,017
	2001 Professional Fees and Services			
	2002 Fuel and Lubricants			
	2003 Consumable Supplies	\$ 12,135	\$ 6,775	
	2004 Utilities	\$ 18,412	\$ 6,620	
	2005 Travel	\$ 21,483	\$ 12,032	
	2006 Rent - Building			
	2007 Rent - Machine & Other	\$ 9,226	\$ 7,878	
	2008 Debt Service (TRB)			
	2009 Other Operating Expense	\$ 348,033	\$ 101,774	
	3001 Client Services			
	4000 Grants (TPEG)			
	5000 Capital Expendures	\$ 260,397		
<i>Subtotal, Objects of Expense</i>		\$ 6,339,792	\$ 6,020,988	\$ 4,380,501
check = 0		\$ -	\$ -	\$ -

2	A.1.2 Teaching Experience Supplement	\$ -	\$ -	\$ -
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- Objects of Expense:
- b) 1001 Salaries & Wages
 - 1002 Other Personnel Costs
 - 1005 Faculty Salary
 - 2001 Professional Fees and Services
 - 2002 Fuel and Lubricants
 - 2003 Consumable Supplies
 - 2004 Utilities
 - 2005 Travel
 - 2006 Rent - Building
 - 2007 Rent - Machine & Other

2008 Debt Service (TRB)
 2009 Other Operating Expense
 3001 Client Services
 4000 Grants (TPEG)
 5000 Capital Expendures

<i>Subtotal, Objects of Expense</i>		\$	-	\$	-	\$	-
	check = 0	\$	-	\$	-	\$	-

4 B.1.1 E&G Space Support	\$	2,754,989	\$	1,778,301	\$	1,484,930
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Objects of Expense:

c) 1001 Salaries & Wages	\$	2,480,511	\$	1,715,525	\$	1,484,930
1002 Other Personnel Costs	\$	53,662	\$	55,553		
1005 Faculty Salary						
2001 Professional Fees and Services	\$	725				
2002 Fuel and Lubricants						
2003 Consumable Supplies	\$	36				
2004 Utilities	\$	184,548				
2005 Travel	\$	332				
2006 Rent - Building						
2007 Rent - Machine & Other						
2008 Debt Service (TRB)						
2009 Other Operating Expense	\$	35,175	\$	7,223		
3001 Client Services						
4000 Grants (TPEG)						
5000 Capital Expendures						

<i>Subtotal, Objects of Expense</i>		\$	2,754,989	\$	1,778,301	\$	1,484,930
	check = 0	\$	-	\$	(0)	\$	-

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	5,774,638	\$	4,736,169	\$	3,683,815
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Objects of Expense:

d) 1001 Salaries & Wages	\$	2,420,184	\$	2,172,785	\$	1,693,497
1002 Other Personnel Costs	\$	96,340	\$	75,454	\$	62,953
1005 Faculty Salary	\$	2,811,602	\$	2,425,330	\$	1,927,365

2001 Professional Fees and Services	\$	470	\$	-
2002 Fuel and Lubricants	\$	-	\$	-
2003 Consumable Supplies	\$	7,905	\$	3,439
2004 Utilities	\$	-	\$	-
2005 Travel	\$	14,169	\$	6,106
2006 Rent - Building	\$	-	\$	-
2007 Rent - Machine & Other	\$	5,990	\$	3,999
2008 Debt Service (TRB)	\$	-	\$	-
2009 Other Operating Expense	\$	248,867	\$	49,057
3001 Client Services	\$	-	\$	-
4000 Grants (TPEG)	\$	-	\$	-
5000 Capital Expendures	\$	169,111	\$	-

<i>Subtotal</i>	\$	5,774,638	\$	4,736,169	\$	3,683,815
check = 0	\$	-	\$	-	\$	-

Academic Support	\$	748,444	\$	434,778	\$	408,443
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Objects of Expense:

e) 1001 Salaries & Wages	\$	313,677	\$	199,481	\$	187,392
1002 Other Personnel Costs	\$	12,486	\$	6,926	\$	7,047
1005 Faculty Salary	\$	364,408	\$	222,646	\$	214,004
2001 Professional Fees and Services	\$	61	\$	-		
2002 Fuel and Lubricants	\$	-	\$	-		
2003 Consumable Supplies	\$	1,025	\$	316		
2004 Utilities	\$	-	\$	-		
2005 Travel	\$	1,836	\$	560		
2006 Rent - Building	\$	-	\$	-		
2007 Rent - Machine & Other	\$	777	\$	367		
2008 Debt Service (TRB)	\$	-	\$	-		
2009 Other Operating Expense	\$	32,256	\$	4,483		
3001 Client Services	\$	-	\$	-		
4000 Grants (TPEG)	\$	-	\$	-		
5000 Capital Expendures	\$	21,918	\$	-		

<i>Subtotal</i>	\$	748,444	\$	434,778	\$	408,443
check = 0	\$	-	\$	-	\$	-

Student Services	\$	495,072	\$	838,665	\$	482,549
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Objects of Expense:

f) 1001 Salaries & Wages	\$	207,488	\$	384,788	\$	222,724
1002 Other Personnel Costs	\$	8,259	\$	13,361	\$	8,085
1005 Faculty Salary	\$	241,045	\$	429,471	\$	251,741
2001 Professional Fees and Services	\$	41	\$	-		
2002 Fuel and Lubricants	\$	-	\$	-		
2003 Consumable Supplies	\$	677	\$	609		
2004 Utilities	\$	-	\$	-		
2005 Travel	\$	1,214	\$	1,081		
2006 Rent - Building	\$	-	\$	-		
2007 Rent - Machine & Other	\$	514	\$	708		
2008 Debt Service (TRB)	\$	-	\$	-		
2009 Other Operating Expense	\$	21,336	\$	8,647		
3001 Client Services	\$	-	\$	-		
4000 Grants (TPEG)	\$	-	\$	-		
5000 Capital Expendures	\$	14,498	\$	-		

Subtotal

	\$	495,072	\$	838,665	\$	482,549
check = 0	\$	-	\$	-		-

Institutional Support	\$	1,430,389	\$	1,338,250	\$	976,112
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Objects of Expense:

g) 1001 Salaries & Wages	\$	599,485	\$	614,004	\$	449,074
1002 Other Personnel Costs	\$	23,863	\$	21,320	\$	16,618
1005 Faculty Salary	\$	696,439	\$	685,300	\$	510,420
2001 Professional Fees and Services	\$	117	\$	-		
2002 Fuel and Lubricants	\$	-	\$	-		
2003 Consumable Supplies	\$	1,957	\$	972		
2004 Utilities	\$	-	\$	-		
2005 Travel	\$	3,509	\$	1,727		
2006 Rent - Building	\$	-	\$	-		
2007 Rent - Machine & Other	\$	1,485	\$	1,129		
2008 Debt Service (TRB)	\$	-	\$	-		
2009 Other Operating Expense	\$	61,645	\$	13,799		
3001 Client Services	\$	-	\$	-		
4000 Grants (TPEG)	\$	-	\$	-		
5000 Capital Expendures	\$	41,889	\$	-		

<i>Subtotal</i>		\$	1,430,389	\$	1,338,250	\$	976,112
	check = 0	\$	-	\$	-	\$	-

8 Operation and Maintenance of Plant	\$	443,278	\$	445,898	\$	314,512
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Objects of Expense:

h) 1001 Salaries & Wages	\$	185,780	\$	204,583	\$	144,723
1002 Other Personnel Costs	\$	7,396	\$	7,104	\$	5,345
1005 Faculty Salary	\$	215,827	\$	228,339	\$	164,444
2001 Professional Fees and Services	\$	36	\$	-		
2002 Fuel and Lubricants	\$	-	\$	-		
2003 Consumable Supplies	\$	607	\$	325		
2004 Utilities	\$	-	\$	-		
2005 Travel	\$	1,087	\$	575		
2006 Rent - Building	\$	-	\$	-		
2007 Rent - Machine & Other	\$	460	\$	377		
2008 Debt Service (TRB)	\$	-	\$	-		
2009 Other Operating Expense	\$	19,104	\$	4,597		
3001 Client Services	\$	-	\$	-		
4000 Grants (TPEG)	\$	-	\$	-		
5000 Capital Expendures	\$	12,981	\$	-		

<i>Subtotal, Objects of Expense</i>		\$	443,278	\$	445,898	\$	314,512
	check = 0	\$	-	\$	-	\$	-

Utilities	\$	202,960	\$	5,529	\$	-
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Objects of Expense:

i) 1001 Salaries & Wages						
1002 Other Personnel Costs						
1005 Faculty Salary						
2001 Professional Fees and Services						
2002 Fuel and Lubricants						
2003 Consumable Supplies						
2004 Utilities	\$	202,960	\$	5,529	\$	-
2005 Travel						
2006 Rent - Building						
2007 Rent - Machine & Other						
2008 Debt Service (TRB)						
2009 Other Operating Expense						

3001 Client Services
4000 Grants (TPEG)
5000 Capital Expendures

Subtotal, Objects of Expense

check = 0

\$	202,960	\$	5,529	\$	-
\$	-	\$	-	\$	-

Schedule 11: Education, General and Other Fund Balances
83rd Regular Session, Agency Submission

Agency Code: 764

Agency Name: Texas A&M University-Texarkana

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	\$ 6,368,858	\$ 10,235,722	\$ 9,211,353	\$ 8,098,323	\$ 7,288,491
Unencumbered and Unobligated	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Projects - Legislative Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Projects - Other Educational and General Funds	\$ -	\$ -	\$ -	\$ -	\$ -

Schedule 12: Current and Local Fund (General Balances)
83rd Regular Session, Agency Submission

Agency Code: 764

Agency Name: Texas A&M University-Texarkana

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Balance of Current Fund in State Treasury					
Encumbered and Obligated	\$ 4,285,421	\$ 4,300,000	\$ 4,300,000	\$ 4,300,000	\$ 4,300,000
Unencumbered and Unobligated	\$ -	\$ -	\$ -	\$ -	\$ -
Interest Earned in State Treasury	\$ 36,376	\$ 32,221	\$ 32,500	\$ 32,700	\$ 32,900
Balance of Educational and General Funds in Local Depositories					
Encumbered and Obligated	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Unencumbered and Unobligated	\$ -	\$ -	\$ -	\$ -	\$ -
Interest Earned in Local Depositories	\$ 80.25	\$ 77.40	\$ 75.50	\$ 75.50	\$ 75.50