

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2012 and 2013

Submitted to the

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

by

Texas A&M University - Commerce



August 16, 2010



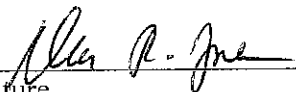
CERTIFICATE

Agency Name Texas A&M University-Commerce

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office 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 bound paper copies 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 (2010-11 GAA).

Chief Executive Office or Presiding Judge


Signature

Dan R. Jones, Ph.D.
Printed Name

President
Title

August 16, 2010
Date

Board or Commission Chair

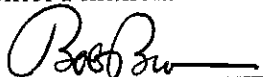

Signature

Morris E. Foster
Printed Name

Chairman
Title

August 16, 2010
Date

Chief Financial Officer


Signature

Bob Brown
Printed Name

Vice President
Title

August 16, 2010
Date

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ADMINISTRATOR'S STATEMENT

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
TIME: **10:08:35AM**
PAGE: **1 of 5**

Agency code: **751**

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

Administrator's Statement

Dr. Dan Jones, President
Texas A&M University-Commerce

Texas A&M University-Commerce (A&M-Commerce) is the fifth oldest public university in Texas, with a distinguished 121-year history of service and commitment to the citizens of Northeast Texas and beyond. Founded as a normal college, the university continues to be a major producer of outstanding public school teachers and administrators, as well as college and university faculty and administrators. A&M-Commerce has graduated thousands of students in the humanities, sciences, business, and computer science, resulting in dramatic benefits for the rural service area of Northeast and East Texas. Located sixty miles northeast of Dallas, the university increasingly reaches out to meet the needs of the growing and diverse Metroplex population. Since 1972, A&M-Commerce has been offering courses and programs to the Metroplex through the Mesquite Center that lead to professional certifications and licensure, as well as graduate professional degrees for educators. The institution provides opportunities for historically under-represented individuals and groups to attend college and achieve both economic and professional success. Many of its 100,000+ graduates have been first-generation college students, with females comprising the majority of graduates today. African Americans and Hispanics constitute about 18 percent and 9 percent, respectively, of the institution's 9,075 students. The university takes great pride in the fact that the enrollment reflects the ethnic composition of the primary service area for both the Caucasian and African-American student populations, and has set a strategic goal of becoming a Hispanic-Serving Institution within three years. Moreover, the retention and graduation rates of underserved student populations are comparable to or exceed the rate of the majority students.

Significant Changes in Policy

The university has experienced significant changes in its organization and policies to sharpen its focus on student access and success. Specific strategic enrollment goals have been established to align with the Closing the Gaps goals for participation and success, and performance metrics have been established for retention, time-to-degree, and graduation. Partnerships with community colleges and school districts have been strengthened, and partnerships that leverage scholarship funds for targeted underserved populations have been established. These partnerships have resulted in seamless transitions to undergraduate and graduate degrees, which have been recognized as models for the state. For example, the A&M Commerce and Navarro College Partnership, which produces more than one hundred baccalaureate degrees each year, received the Texas Higher Education Coordinating Board Star Award in 2005, and the A&M-Commerce and Mesquite ISD Partnership received the Star Award in 2009.

Degree completion programs have been created and delivered via online and two-way interactive video modalities, as well as through on-site, face-to-face instruction. Several new undergraduate and graduate degree programs have been added to meet the needs of the region, most notably the Bachelor of Science in Construction Engineering program and the Master's in the Art of Teaching that targets individuals moving from careers in the STEM disciplines into the classroom. These new programs, which meet the needs of an increasingly complex work force, have been funded through reallocating resources, student tuition, and formula funding. The university has revised tenure, promotion, and post-tenure review processes to emphasize productivity and effectiveness in teaching, research, and service, and has strengthened its post-tenure review procedures.

Recruitment of veterans and military personnel is a strategic enrollment goal for A&M-Commerce, and the specific strategies implemented have resulted in the university's designation as a Military Friendly College for the past two years. We have targeted online baccalaureate degree completion programs, as well as online master's degree programs to ensure student access and success. A coordinator has been added to handle the operation of veteran's affairs office.

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Significant Changes in Provision of Service

- Use of technology has been embraced campus-wide as a major means to control or reduce administrative costs. However, the university desires even better coordinated integration and adequate strategic planning and is currently working toward this goal. An Information Technology Visioning Task Force has been appointed for this purpose.
- The Student Access and Success Center opened in August 2009 and is housed in a renovated printing facility. New freshmen and transfers are the recipients of greater service as the center is home to: Career Development, Enrollment Management and Retention (Dean), Financial Aid & Scholarships, Registrar, Student Assessment and College Readiness, Undergraduate Admissions, University College, and Vice President for Student Access and Success.
- The \$20 million Sam Rayburn Student Center, which opened in January 2009, has become the center of campus life for faculty, staff, and students. The new Music Building will open to students and faculty this summer, with completion of the entire facility, including performance venues, scheduled for fall.

Significant Externalities

External factors impacting the delivery of instructional and service activities include the socioeconomic status of our student body, limited job opportunities in a small college town (Commerce population 8,600), rapidly increasing costs of campus utilities, and dramatically accelerating fuel prices, which significantly impact the ability of our commuting students to come to our rural community.

Student enrollment at the freshman and sophomore levels has increased, many of whom are first-generation students who have typically been underserved. Therefore, the university is focused on expanding and improving the campus infrastructure and student support services. Since tuition deregulation, Texas A&M University-Commerce has had one of the lowest rates of increase of tuition, fees, and room and board costs among Texas public universities. Our rates have consistently been in the third quartile in total costs to attend a Texas university as a full-time student. The challenge will be to continue to serve a growing student population that requires significant support while maintaining an affordable tuition and fee structure.

Funding for Higher Education

The following are high-priority requests for A&M-Commerce and The Texas A&M University System:

- Base Funding – Our highest priority is funding the basic, on-going operations of our institutions and agencies. Given current economic projections, we request that the Legislature preserve our institutions' and agencies' base funding to the maximum extent possible, and to allocate any new funds through the formulas in order to provide instruction to additional students enrolled since the last base period and to fund the facilities costs of our institutions and agencies. We request that the current formula methodology for the general academic institutions be maintained in order to provide stability and equity for all institutions during uncertain economic times. Since ARRA funds were used for core operations, we also request that these general revenue replacement funds be permanently funded from state resources.
- Incentive Funding – We support increased accountability and performance through incentive/performance funding; however, preserving base funding through the current formulas remains our highest priority. The metrics used for any incentive funding methodology should show evidence of furthering state goals: for example, the current incentive funding methodology allocates funding based on numbers and rates of graduations, thus aligning with the state goal of producing more graduates. Since these incentive funds were strategically used to increase enrollments at A&M-Commerce, we request that these funds also be permanently funded from state resources.
- Higher Education Group Health Insurance – We request funding to cover increases in health care costs and enrollments and to maintain at least the current proportional funding ratio for The A&M System Insurance Plan to the ERS group insurance plan: 95 percent of the rate provided for state employees in the ERS plan.
- Student Financial Aid – Support for student financial aid is important. However, as important as financial aid is for students and their families, it is a method of paying for tuition and fees and does not increase much-needed funding for the universities.
- Five Percent Reduction for 2010-2011 Biennium – The A&M System institutions and agencies resolved to manage the 5% reduction so as to minimize its adverse effect

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on base programs: students, research and public service; and they have done so. However, if the Legislature is able to restore any of these funds in the next biennium, the commitment of our institutions and agencies to is to put the funds into programs that directly benefit students.

- Further Budget Reductions – If further reductions in funding are necessary for the 2012-2013 biennium, we request: 1) that the Legislature preserve higher education's current proportional share of GR appropriations; and, 2) make reductions in equal proportions across all sectors of higher education. Whether additional budget reductions are necessary or not, the A&M System institutions and agencies will carry out their core missions and responsibilities faithfully and well within the resources provided. That is our commitment to our students, their parents, and the taxpayers of Texas.

Purpose of New Funding Being Requested for Texas A&M University-Commerce

Requested Exceptional Items

B.S. and M.S. in Nursing (\$5,000,000).

- The requested funding will provide costs for both a Bachelor's of Science Nursing degree program and a Master's of Science Nursing degree program. The baccalaureate degree will be a full, four-year program, but will also target current RNs looking to bridge from LVN and RN to the baccalaureate and master's levels. The master's program will begin with tracks in Nursing Administration and Nursing Education, with plans for subsequent Nurse Practitioner tracks. Consequently, the programs will provide additional professionals in the healthcare workforce; advance leadership skills for those already in the workforce; and provide additional faculty members to help alleviate the acute shortage of educators in the nursing field.
- Future plans include a community clinic, providing needed healthcare for the surrounding area, as well as meeting the real-life educational needs of the students enrolled in the program.
- According to the Texas Center for Nursing Workforce Studies, demand for full-time registered nurses in 2008 exceeded supply by 22,000. This is projected to be a gap of 70,000 by 2020. Texas schools of nursing turned away 41% (7,765) of qualified applicants to nursing schools in 2007.
- While there are numerous LVN and RN programs at community colleges in the region, the closest public school BSN programs are at Texas A&M University-Texarkana, UT-Arlington, and UT-Tyler, leaving the rest of Northeast Texas underserved. Articulation agreements will be developed for the LVN and RN programs offered by community colleges in the region.

B.S. Degree in Construction Engineering (\$1,000,000).

- In 2010, A&M-Commerce received permission from both The Texas A&M University System and the Texas Higher Education Coordinating Board to offer the B.S. in Construction Engineering. The university received \$1,000,000 in one-time ARRA stimulus funding for start-up. Funds are requested to continue this program with focus on recruiting and retaining women and under-represented minorities.
- According to the U.S. Census Bureau, Rockwall and Collin Counties are the two fastest-growing counties in the state, and Rockwall County is ranked # 4 in the nation. Population growth, combined with an increased emphasis on infrastructure and security issues, will require more construction engineers in the region, state, and nation. The Texas Workforce Commission projects a growth rate in Civil/Construction Engineering of: 30% in North Central Texas, 23% in Dallas County, 22% for the Texas labor market, and 18% for the national labor market.
- The critical need for construction engineering graduates in the Northeast Texas region is evidenced by industry associations such as TEXO. TEXO is the largest Construction Association in Texas, representing over 1,900 members in North and East Texas. TEXO is affiliated with the national Associated Builders and Contractors, Inc. and the Associated General Contractors of America. Construction Engineering programs, like the one at A&M-Commerce, are vital to sustain and grow the construction economic engine in Northeast Texas.
- This request addresses the Closing the Gaps goal for success, specifically the target of increasing the number of students completing engineering, computer science, math, and physical science bachelor's and associate's degrees and certificates to 24,000 by 2010 and 29,000 by 2015.

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Requested Tuition Revenue Bond Project

Major Renovation of the University Library with an Adjoining Distance Education Technology Center (\$45,900,000). Projected renovation costs are \$268 a square foot at 190,250 GSF.

- Enhanced library resources, especially improved delivery systems, will directly impact access to higher education for students at the main campus and satellite campuses (Metroplex Center in Mesquite, Universities Center at Dallas and Navarro College) and community colleges and school districts in the service area. The enhanced resources will also directly impact success as students, both on-campus and at satellite sites, will have improved library and academic support services resulting in improved retention and graduation rates, at both the undergraduate and graduate levels. Excellence and research goals will also be directly impacted. The proposed project will position the Gee Library as a major regional research library for the three programs designated for national prominence: education, literacy and communications, and business.
- The enhanced technology resources offered by the Distance Education Technology Center will directly impact access to higher education for students at satellite campuses (Texas A&M University-Commerce was ranked third in the state by the Coordinating Board's Distance Education Advisory Committee in semester credit hours provided via distance education among the general academic institutions – Fall 2009) and community colleges and school districts in the service area. These enhanced resources will also directly impact success as students, both on-campus and at satellite sites, will have improved technology support services resulting in improved retention and graduation rates, at both the undergraduate and graduate levels. Excellence and research goals will also be directly impacted.

Allocation of Biennial Ten Percent Reduction Strategies

To reduce the FY 2012 and FY 2013 baseline funding by ten percent, the university examined several areas and determined four approaches that could be taken in five percent increments. The reduction options are listed in priority order as follows:

First five percent increment:

1. Bachelor of Science Program in Industrial Engineering. Phase-out of the special item funding for this new program could impact our ability to recruit additional students to the program and would eliminate the equivalent of two faculty FTE positions.

Second five percent increment:

2. Bachelor of Science Program in Industrial Engineering. Continued phase-out of the special item funding for this new program could impact our ability to recruit additional students to the program.
3. Mesquite/Metroplex/Northeast Texas. A reduction in this special item funding would limit our ability to expand online course offerings and would eliminate the equivalent of one staff FTE position.
4. Institutional Enhancement. Reductions in this funding would result in across-the-board reductions to various programs receiving funding from the instructional enhancement special item.

The university continues to examine its services and operations to determine ways it can become more efficient. Additional reductions are likely to first occur in administrative and facility services. The university will also need to increase class sizes and reduce its adjunct and part-time faculty budgets. This may affect time to graduation if larger, but less frequently offered sections, do not fit into students' schedules. The university has an established practice of forcing the reallocation of portions of its budget each year. This established process and fiscal discipline will provide the mechanism for identifying any further reductions that may be necessary.

Criminal History Background Checks

Since 9-11, Texas A&M University Commerce considers all positions to be security sensitive, and national criminal background checks are conducted on all candidates when they are selected for employment. The State Auditor's Office (SAO) has developed a reporting form for reporting our criminal background check procedures, as

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required by the General Appropriations Act (80th Legislature), Article IX, Section 19.68. A&M-Commerce defers to The Texas A&M University System Rule 33.99.14 Criminal History Record Information—Employees and Applicants for performing criminal history background checks.

Summary

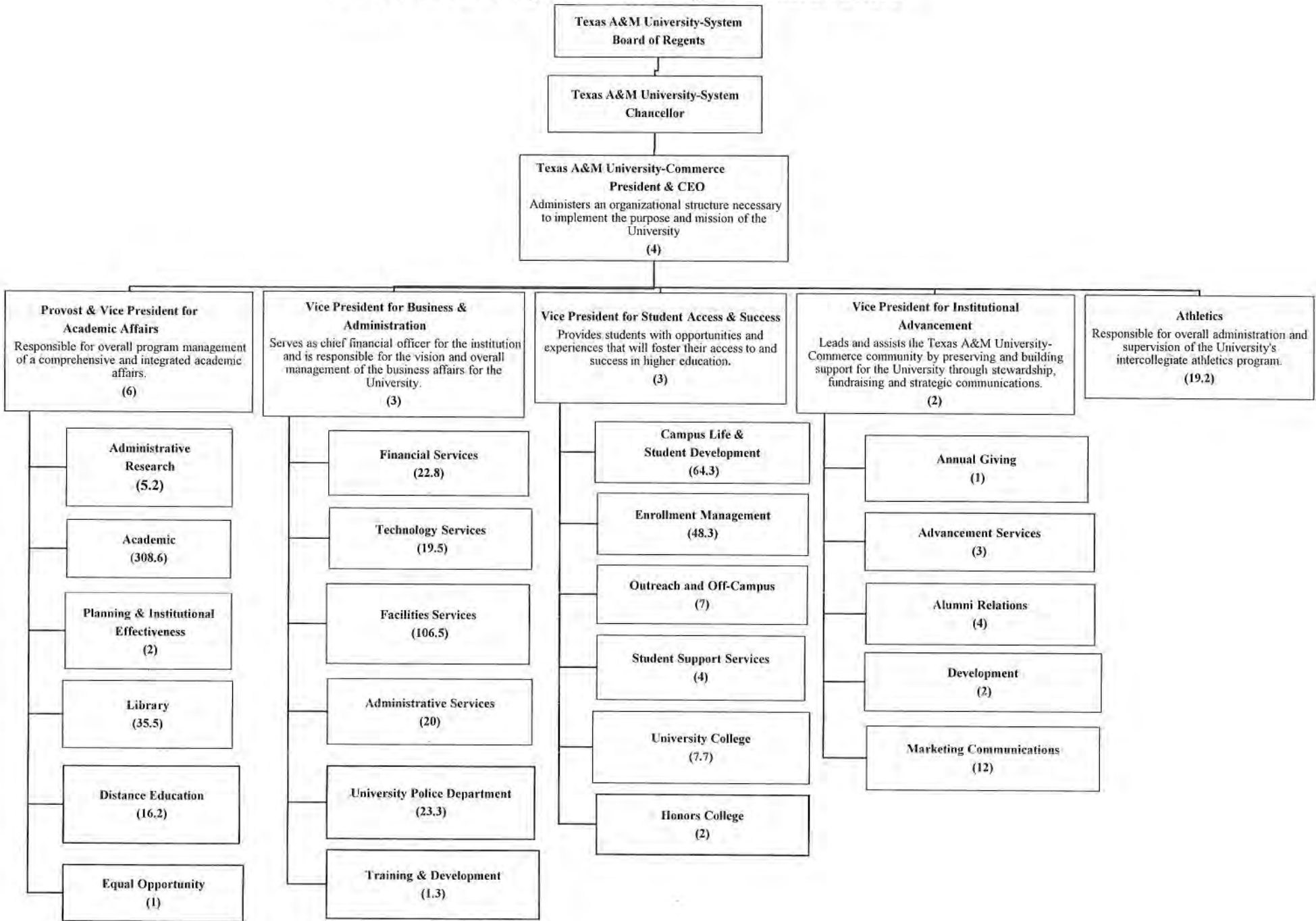
Texas A&M University-Commerce has a history of placing high value on the individual and promoting positive relationships among students, faculty, and staff. The university's core values of integrity, innovation, and imagination represent this tradition and include responsibility for the academic and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

Governing Board Members, Term Expiration, Hometown

Mr. Morris E. Foster, 2013, Houston, TX
Mr. James P. Wilson, 2013, Sugar Land, TX
Mr. Phil Adams, 2015, Bryan/College Station, TX
Dr. Richard A. Box, 2013, Austin, TX
Mr. Lupe Fraga, 2011, Houston, TX
Mr. Bill Jones, 2015, Austin, TX
Mr. Jim Schwertner, 2015, Austin, TX
Mr. Gene Stallings, 2011, Powderly, TX
Ms. Ida Clement Steen, 2011, San Antonio, TX
Mr. Cresencio Davila, 2011, San Antonio, TX

ORGANIZATIONAL CHART

Texas A&M University - Commerce Organizational Structure



SUMMARY OF REQUEST

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
 TIME: **8:20:23AM**

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT	35,214,635	38,229,498	35,668,713	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,641,293	1,606,378	1,730,000	1,730,000	1,730,000
4 WORKERS' COMPENSATION INSURANCE	110,941	108,365	88,500	113,573	113,574
5 UNEMPLOYMENT COMPENSATION INSURANCE	37,399	43,691	30,150	28,280	28,280
6 TEXAS PUBLIC EDUCATION GRANTS	1,513,462	1,525,152	1,500,742	1,500,742	1,500,742
7 ORGANIZED ACTIVITIES	144,058	184,790	73,956	73,956	73,956
TOTAL, GOAL 1	\$38,661,788	\$41,697,874	\$39,092,061	\$3,446,551	\$3,446,552
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	4,853,832	4,365,391	5,699,128	0	0
2 TUITION REVENUE BOND RETIREMENT	3,185,358	3,185,358	3,185,358	3,185,358	3,185,358
TOTAL, GOAL 2	\$8,039,190	\$7,550,749	\$8,884,486	\$3,185,358	\$3,185,358
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
1 INDUSTRIAL ENGINEERING PROGRAM	408,681	426,716	426,716	426,716	426,716
2 B.S. IN CONSTRUCTION ENGINEERING	0	500,000	500,000	0	0
3 Public Service Special Item Support					
1 EDUCATIONAL OUTREACH	661,616	656,476	656,476	656,476	656,476

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 8:20:23AM

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
4 Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	2,471,402	2,471,402
5 Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$1,070,297	\$1,583,192	\$1,583,192	\$3,554,594	\$3,554,594
225 Research Development Fund					
1 Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	125,900	218,046	218,046	0	0
TOTAL, GOAL 225	\$125,900	\$218,046	\$218,046	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$47,897,175	\$51,049,861	\$49,777,785	\$10,186,503	\$10,186,504
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$47,897,175	\$51,049,861	\$49,777,785	\$10,186,503	\$10,186,504

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/4/2010
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Agency code: 751 Agency name: Texas A&M University - Commerce

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	33,309,947	34,033,851	34,693,404	6,881,805	6,881,806
SUBTOTAL	\$33,309,947	\$34,033,851	\$34,693,404	\$6,881,805	\$6,881,806
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	1,864,685	2,641,382	2,515,000	0	0
770 Est Oth Educ & Gen Inco	12,722,543	12,549,411	12,069,381	3,304,698	3,304,698
SUBTOTAL	\$14,587,228	\$15,190,793	\$14,584,381	\$3,304,698	\$3,304,698
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	1,825,217	500,000	0	0
SUBTOTAL	\$0	\$1,825,217	\$500,000	\$0	\$0
TOTAL, METHOD OF FINANCING	\$47,897,175	\$51,049,861	\$49,777,785	\$10,186,503	\$10,186,504

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
 TIME: **8:21:09AM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Reduce GR, Title IVE	\$0	\$(1,325,217)	\$0	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$33,309,947	\$36,617,532	\$36,716,863	\$6,881,805	\$6,881,806
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(1,258,464)	\$(2,023,459)	\$0	\$0
TOTAL, General Revenue Fund	\$33,309,947	\$34,033,851	\$34,693,404	\$6,881,805	\$6,881,806
TOTAL, ALL GENERAL REVENUE	\$33,309,947	\$34,033,851	\$34,693,404	\$6,881,805	\$6,881,806

GENERAL REVENUE FUND - DEDICATED

704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$1,445,000	\$1,657,000	\$1,657,000	\$0	\$0
Revised Receipts Over/(Under) Collected GR Dedicated Funds	\$419,685	\$984,382	\$858,000	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
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Agency code: 751		Agency name: Texas A&M University - Commerce			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704				
	\$1,864,685	\$2,641,382	\$2,515,000	\$0	\$0
770	GR Dedicated - Estimated Other Educational and General Income Account No. 770				
	<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2008-09 GAA)				
	\$10,223,171	\$8,477,643	\$8,493,133	\$3,304,698	\$3,304,698
	Revised Receipts Over/(Under) collected GR Dedicated Funds				
	\$678,475	\$3,848,351	\$3,576,248	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Art. III Special Provisions, Section 2, (2008-09)				
	\$2,044,314	\$0	\$0	\$0	\$0
	Art. III Special Provisions, Section 2, (2009-2010)				
	\$(223,417)	\$223,417	\$0	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770				
	\$12,722,543	\$12,549,411	\$12,069,381	\$3,304,698	\$3,304,698
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770					
	\$14,587,228	\$15,190,793	\$14,584,381	\$3,304,698	\$3,304,698
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED					
	\$14,587,228	\$15,190,793	\$14,584,381	\$3,304,698	\$3,304,698

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
 TIME: **8:21:15AM**

Agency code: 751	Agency name: Texas A&M University - Commerce				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, GR & GR-DEDICATED FUNDS	\$47,897,175	\$49,224,644	\$49,277,785	\$10,186,503	\$10,186,504
<u>FEDERAL FUNDS</u>					
<u>369</u> Federal American Recovery and Reinvestment Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Sec 25, Stimulus funding allocation					
	\$0	\$1,000,000	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$0	\$1,325,217	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art XII, Sec 4, Unexpended Balance					
	\$0	\$(500,000)	\$500,000	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$1,825,217	\$500,000	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$0	\$1,825,217	\$500,000	\$0	\$0
GRAND TOTAL	\$47,897,175	\$51,049,861	\$49,777,785	\$10,186,503	\$10,186,504

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
 TIME: **8:21:15AM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2008-09 GAA)	808.1	801.7	801.7	801.7	801.7
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Authorized Number Over (Below) Cap	(68.3)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	739.8	801.7	801.7	801.7	801.7
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.5	1.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
TIME: **8:27:53AM**

Agency code: 751	Agency name: Texas A&M University - Commerce				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$16,926,540	\$18,007,396	\$16,912,011	\$488,333	\$488,333
1002 OTHER PERSONNEL COSTS	\$508,779	\$511,470	\$475,187	\$0	\$0
1005 FACULTY SALARIES	\$21,656,760	\$23,721,754	\$22,015,910	\$435,316	\$435,316
1010 PROFESSIONAL SALARIES	\$62,295	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$2,344	\$3,422	\$3,194	\$3,194	\$3,194
2003 CONSUMABLE SUPPLIES	\$9,542	\$8,925	\$8,331	\$8,331	\$8,331
2004 UTILITIES	\$1,969,898	\$1,442,329	\$2,776,476	\$51,259	\$51,259
2005 TRAVEL	\$19,194	\$9,111	\$8,504	\$8,504	\$8,504
2006 RENT - BUILDING	\$2,625	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$5,799	\$3,019	\$2,818	\$2,818	\$2,818
2008 DEBT SERVICE	\$3,185,358	\$3,185,358	\$3,185,358	\$3,185,358	\$3,185,358
2009 OTHER OPERATING EXPENSE	\$3,548,041	\$3,932,394	\$4,027,031	\$6,003,390	\$6,003,391
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$224,683	\$362,965	\$0	\$0
OOE Total (Excluding Riders)	\$47,897,175	\$51,049,861	\$49,777,785	\$10,186,503	\$10,186,504
OOE Total (Riders)					
Grand Total	\$47,897,175	\$51,049,861	\$49,777,785	\$10,186,503	\$10,186,504

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/4/2010**
Time: **8:28:17AM**

Agency code: **751**

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

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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	40.94%	41.00%	41.50%	42.00%	42.50%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	41.55%	42.00%	42.00%	42.00%	42.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	30.61%	40.00%	41.50%	42.00%	42.50%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	44.87%	45.00%	45.00%	45.50%	45.50%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	23.81%	25.00%	25.00%	25.50%	25.50%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	14.51%	15.00%	15.00%	15.50%	15.50%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	16.82%	17.00%	17.00%	17.50%	17.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	23.08%	18.00%	18.00%	18.50%	18.50%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	16.82%	17.00%	17.00%	17.50%	17.50%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	10.53%	11.00%	15.00%	15.50%	15.50%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	66.17%	67.00%	70.00%	70.00%	70.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	64.69%	65.00%	70.00%	70.00%	70.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2010

Time: 8:28:22AM

Agency code: 751

Agency name: Texas A&M University - Commerce

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	71.19%	71.00%	74.00%	74.00%	74.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	73.91%	74.00%	75.00%	75.50%	75.50%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	64.00%	64.00%	70.00%	70.00%	70.00%
16 Percent of Semester Credit Hours Completed	92.17%	92.20%	93.50%	93.75%	94.00%
KEY 17 Certification Rate of Teacher Education Graduates	91.30%	92.00%	93.00%	93.00%	93.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	40.00%	40.00%	45.00%	45.00%	45.50%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	60.60%	62.00%	62.00%	62.00%	62.00%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	64.55%	65.00%	70.00%	70.00%	70.00%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	33.07%	33.50%	34.00%	34.50%	35.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	41.59%	42.00%	47.50%	50.00%	50.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	2,070,902.00	3.60	5.00	7.00	10.00
29 External or Sponsored Research Funds As a % of State Appropriations	5.20%	8.00%	11.00%	15.00%	21.00%
30 External Research Funds As Percentage Appropriated for Research	4.40%	7.60%	10.50%	14.00%	20.50%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/4/2010**

Time: **8:28:22AM**

Agency code: **751**

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

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
46 Value of Lost or Stolen Property					
	101,293.70	98,612.00	70,000.00	60,000.00	50,000.00
47 Percent of Property Lost or Stolen					
	0.37%	0.36%	0.25%	0.22%	0.18%
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

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/4/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:28:37AM

Agency code:

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

GR Baseline Request Limit = \$7,023,249

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2012 Funds				2013 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Strategy: 1 - 1 - 1	Operations Support													
673.7	0	0	0	673.7	0	0	0	0	0	0		28		
673.7				673.7				*****GR-D Baseline Request Limit=\$1*****						
Strategy: 1 - 1 - 3	Staff Group Insurance Premiums													
0.0	1,730,000	0	1,730,000	0.0	1,730,000	0	1,730,000	0	3,460,000			31		
Strategy: 1 - 1 - 4	Workers' Compensation Insurance													
0.0	113,573	113,573	0	0.0	113,574	113,574	0	227,147	3,460,000			32		
Strategy: 1 - 1 - 5	Unemployment Compensation Insurance													
0.0	28,280	28,280	0	0.0	28,280	28,280	0	283,707	3,460,000			33		
Strategy: 1 - 1 - 6	Texas Public Education Grants													
0.0	1,500,742	0	1,500,742	0.0	1,500,742	0	1,500,742	283,707	6,461,484			34		
Strategy: 1 - 1 - 7	Organized Activities													
5.0	73,956	0	73,956	5.0	73,956	0	73,956	283,707	6,609,396			35		
Strategy: 2 - 1 - 1	Educational and General Space Support													
102.0	0	0	0	102.0	0	0	0	283,707	6,609,396			36		
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement													
0.0	3,185,358	3,185,358	0	0.0	3,185,358	3,185,358	0	6,654,423	6,609,396			38		
780.7				780.7				*****GR Baseline Request Limit=\$7,023,249*****						
Strategy: 3 - 1 - 1	Bachelor of Science Degree Program in Industrial Engineering													
5.0	426,716	426,716	0	5.0	426,716	426,716	0	7,507,855	6,609,396			39		
Strategy: 3 - 3 - 1	Mesquite/Metroplex/Northeast Texas													
11.0	656,476	656,476	0	11.0	656,476	656,476	0	8,820,807	6,609,396			43		
Strategy: 3 - 4 - 1	Institutional Enhancement													
0.0	2,471,402	2,471,402	0	0.0	2,471,402	2,471,402	0	13,763,611	6,609,396			45		

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/4/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:28:41AM

Agency code:

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

GR Baseline Request Limit = \$7,023,249

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2012 Funds				2013 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 225 - 1 - 1 Research Development Fund														
5.0	0	0	0	5.0	0	0	0	13,763,611	6,609,396	48				
Excp Item: 1 Bachelor's and Master's Nursing Programs														
11.0	3,868,825	3,868,825	0	11.0	1,134,800	1,134,800	0	18,767,236	6,609,396	53				
Strategy Detail for Excp Item: 1														
Strategy: 3 - 5 - 1 Exceptional Item Request														
11.0	3,868,825	3,868,825	0	11.0	1,134,800	1,134,800	0							
Excp Item: 2 Bachelor of Science in Construction Engineering (emphasis on STEM populations)														
5.0	510,000	510,000	0	5.0	490,000	490,000	0	19,767,236	6,609,396	55				
Strategy Detail for Excp Item: 2														
Strategy: 3 - 5 - 1 Exceptional Item Request														
5.0	510,000	510,000	0	5.0	490,000	490,000	0							
Excp Item: 3 Debt Service for University Library Renovation & Distance Education Technology Center														
0.0	4,446,413	4,446,413	0	0.0	4,446,413	4,446,413	0	28,660,062	6,609,396	57				
Strategy Detail for Excp Item: 3														
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement														
0.0	4,446,413	4,446,413	0	0.0	4,446,413	4,446,413	0							
817.7	\$19,011,741	\$15,707,043	\$3,304,698	817.7	\$16,257,717	\$12,953,019	3,304,698							

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
 TIME : 8:32:43AM

Agency code: 751

Agency name: Texas A&M University - Commerce

Priority	Item	2012			2013			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Bachelor's & Master's Nursing Prgm	\$3,868,825	\$3,868,825	11.0	\$1,134,800	\$1,134,800	11.0	\$5,003,625	\$5,003,625
2	B.S. in Construction Engineering	\$510,000	\$510,000	5.0	\$490,000	\$490,000	5.0	\$1,000,000	\$1,000,000
3	Debt Service - Library & Dist. Ed.	\$4,446,413	\$4,446,413		\$4,446,413	\$4,446,413		\$8,892,826	\$8,892,826
Total, Exceptional Items Request		\$8,825,238	\$8,825,238	16.0	\$6,071,213	\$6,071,213	16.0	\$14,896,451	\$14,896,451

Method of Financing

General Revenue	\$8,825,238	\$8,825,238		\$6,071,213	\$6,071,213		\$14,896,451	\$14,896,451
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$8,825,238	\$8,825,238		\$6,071,213	\$6,071,213		\$14,896,451	\$14,896,451

Full Time Equivalent Positions

16.0

16.0

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2010
 TIME : 8:29:03AM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	1,730,000	1,730,000	0	0	1,730,000	1,730,000
4 WORKERS' COMPENSATION INSURANCE	113,573	113,574	0	0	113,573	113,574
5 UNEMPLOYMENT COMPENSATION INSURANCE	28,280	28,280	0	0	28,280	28,280
6 TEXAS PUBLIC EDUCATION GRANTS	1,500,742	1,500,742	0	0	1,500,742	1,500,742
7 ORGANIZED ACTIVITIES	73,956	73,956	0	0	73,956	73,956
TOTAL, GOAL 1	\$3,446,551	\$3,446,552	\$0	\$0	\$3,446,551	\$3,446,552
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	3,185,358	3,185,358	4,446,413	4,446,413	7,631,771	7,631,771
TOTAL, GOAL 2	\$3,185,358	\$3,185,358	\$4,446,413	\$4,446,413	\$7,631,771	\$7,631,771

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2010
 TIME : 8:29:08AM

Agency code: 751		Agency name: Texas A&M University - Commerce				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 INDUSTRIAL ENGINEERING PROGRAM	\$426,716	\$426,716	\$0	\$0	\$426,716	\$426,716
2 B.S. IN CONSTRUCTION ENGINEERING	0	0	0	0	0	0
<i>3 Public Service Special Item Support</i>						
1 EDUCATIONAL OUTREACH	656,476	656,476	0	0	656,476	656,476
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	2,471,402	2,471,402	0	0	2,471,402	2,471,402
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	4,378,825	1,624,800	4,378,825	1,624,800
TOTAL, GOAL 3	\$3,554,594	\$3,554,594	\$4,378,825	\$1,624,800	\$7,933,419	\$5,179,394
225 Research Development Fund						
<i>1 Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	0	0	0	0	0	0
TOTAL, GOAL 225	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$10,186,503	\$10,186,504	\$8,825,238	\$6,071,213	\$19,011,741	\$16,257,717
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$10,186,503	\$10,186,504	\$8,825,238	\$6,071,213	\$19,011,741	\$16,257,717

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2010
 TIME : 8:29:08AM

Agency code: 751		Agency name: Texas A&M University - Commerce				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$6,881,805	\$6,881,806	\$8,825,238	\$6,071,213	\$15,707,043	\$12,953,019
	\$6,881,805	\$6,881,806	\$8,825,238	\$6,071,213	\$15,707,043	\$12,953,019
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	3,304,698	3,304,698	0	0	3,304,698	3,304,698
	\$3,304,698	\$3,304,698	\$0	\$0	\$3,304,698	\$3,304,698
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$10,186,503	\$10,186,504	\$8,825,238	\$6,071,213	\$19,011,741	\$16,257,717
FULL TIME EQUIVALENT POSITIONS	801.7	801.7	16.0	16.0	817.7	817.7

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2010
Time: 8:29:26AM

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
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						
	42.00%	42.50%			42.00%	42.50%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	42.00%	42.50%			42.00%	42.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	42.00%	42.50%			42.00%	42.50%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	45.50%	45.50%			45.50%	45.50%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	25.50%	25.50%			25.50%	25.50%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	15.50%	15.50%			15.50%	15.50%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	17.50%	17.50%			17.50%	17.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	18.50%	18.50%			18.50%	18.50%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2010

Time: 8:29:31AM

Agency code: 751

Agency name: Texas A&M University - Commerce

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	17.50%	17.50%			17.50%	17.50%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	15.50%	15.50%			15.50%	15.50%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	70.00%	70.00%			70.00%	70.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	70.00%	70.00%			70.00%	70.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	74.00%	74.00%			74.00%	74.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	75.50%	75.50%			75.50%	75.50%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	70.00%	70.00%			70.00%	70.00%
16 Percent of Semester Credit Hours Completed	93.75%	94.00%			93.75%	94.00%
KEY 17 Certification Rate of Teacher Education Graduates	93.00%	93.00%			93.00%	93.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2010

Time: 8:29:31AM

Agency code: 751

Agency name: Texas A&M University - Commerce

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	45.00%	45.50%			45.00%	45.50%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	62.00%	62.00%			62.00%	62.00%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	70.00%	70.00%			70.00%	70.00%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	34.50%	35.00%			34.50%	35.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	50.00%	50.00%			50.00%	50.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	7.00	10.00			7.00	10.00
29 External or Sponsored Research Funds As a % of State Appropriations	15.00%	21.00%			15.00%	21.00%
30 External Research Funds As Percentage Appropriated for Research	14.00%	20.50%			14.00%	20.50%
46 Value of Lost or Stolen Property	60,000.00	50,000.00			60,000.00	50,000.00

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2010
Time: 8:29:31AM

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
47 Percent of Property Lost or Stolen	0.22%	0.18%			0.22%	0.18%
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

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 8:29:53AM

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	14
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,203.00	1,250.00	1,300.00	1,350.00	1,400.00
2	Number of Minority Graduates	507.00	525.00	600.00	650.00	700.00
3	Number of Students Who Successfully Complete Developmental Education	93.00	94.00	95.00	95.00	95.00
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	11.03 %	10.00 %	10.00 %	10.00 %	10.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	17.10	17.50	17.50	18.00	18.00
2	Number of Minority Students Enrolled	2,532.00	2,750.00	2,901.00	2,793.00	2,932.00
3	Number of Community College Transfers Enrolled	2,412.00	2,533.00	2,660.00	2,793.00	2,932.00
4	Number of Semester Credit Hours Completed	80,201.00	83,610.00	86,118.00	88,701.00	91,362.00
5	Number of Semester Credit Hours	84,631.00	88,947.00	91,615.00	94,363.00	97,194.00
6	Number of Students Enrolled as of the Twelfth Class Day	9,075.00	9,550.00	9,837.00	10,132.00	10,436.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$13,590,993	\$14,478,191	\$13,456,232	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$403,887	\$389,706	\$361,687	\$0	\$0
1005	FACULTY SALARIES	\$21,095,446	\$23,273,781	\$21,580,594	\$0	\$0
1010	PROFESSIONAL SALARIES	\$62,295	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$94	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,676	\$0	\$0	\$0	\$0
2004	UTILITIES	\$26	\$0	\$0	\$0	\$0
2005	TRAVEL	\$8,711	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$2,625	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,038	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
 TIME: 8:29:58AM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 14
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2009	OTHER OPERATING EXPENSE	\$41,844	\$87,820	\$270,200	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$35,214,635	\$38,229,498	\$35,668,713	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$24,922,021	\$25,036,996	\$25,729,955	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,922,021	\$25,036,996	\$25,729,955	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$1,864,685	\$2,641,382	\$2,515,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$8,427,929	\$9,225,903	\$7,423,758	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,292,614	\$11,867,285	\$9,938,758	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$1,325,217	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$1,325,217	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$1,325,217	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$35,214,635	\$38,229,498	\$35,668,713	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		616.9	679.8	672.7	673.7	673.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides for the ongoing academic and administrative programs of the University.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 8:29:58AM

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	14
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Instruction and Operations formula is calculated based on semester credit hours (SCH) weighted by discipline and by level. The Coordinating Board proposes a rate based on its recommended weights and program enhancements. The legislature sets the weights and the rate in the Higher Education Special Provisions of the GAA.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
 TIME: 8:29:58AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,641,293	\$1,606,378	\$1,730,000	\$1,730,000	\$1,730,000
TOTAL, OBJECT OF EXPENSE		\$1,641,293	\$1,606,378	\$1,730,000	\$1,730,000	\$1,730,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,641,293	\$1,606,378	\$1,730,000	\$1,730,000	\$1,730,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,641,293	\$1,606,378	\$1,730,000	\$1,730,000	\$1,730,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,730,000	\$1,730,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,641,293	\$1,606,378	\$1,730,000	\$1,730,000	\$1,730,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide legislatively authorized staff benefits for A&M-Commerce employees as provided in Article 3.50-3 of the Texas Insurance Code. This appropriation is intended to cover the cost of health insurance premiums for institutional employees. The funds will provide employees with Basic Health Coverage as mandated by the Texas State College and University Employee's Uniform Insurance Benefits Act.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The costs of claims in a given year directly impacts the costs of premiums for the Texas A&M University System. The funding is based on the number of employees at the institution enrolled in the health insurance program as of December 31, 2010.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 8:29:58AM

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service:	06	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$110,941	\$108,365	\$88,500	\$113,573	\$113,574
TOTAL, OBJECT OF EXPENSE		\$110,941	\$108,365	\$88,500	\$113,573	\$113,574
Method of Financing:						
1	General Revenue Fund	\$86,308	\$108,365	\$88,500	\$113,573	\$113,574
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$86,308	\$108,365	\$88,500	\$113,573	\$113,574
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$24,633	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$24,633	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$113,573	\$113,574
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$110,941	\$108,365	\$88,500	\$113,573	\$113,574

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide legislatively authorized staff benefits for employees as provided in Title 5, Subchapter 502 of the Texas Labor Code.

All institutions receive General Revenue appropriations for Workers' Compensation. However, the Texas A&M University System operates their own workers' compensation pool.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 8:29:58AM

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	5	Unemployment Compensation Insurance	Service:	06	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$37,399	\$43,691	\$30,150	\$28,280	\$28,280
TOTAL, OBJECT OF EXPENSE		\$37,399	\$43,691	\$30,150	\$28,280	\$28,280
Method of Financing:						
1	General Revenue Fund	\$21,835	\$43,691	\$30,150	\$28,280	\$28,280
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,835	\$43,691	\$30,150	\$28,280	\$28,280
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$15,564	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,564	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$28,280	\$28,280
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$37,399	\$43,691	\$30,150	\$28,280	\$28,280

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
 TIME: 8:29:58AM

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

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.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,513,462	\$1,525,152	\$1,500,742	\$1,500,742	\$1,500,742
TOTAL, OBJECT OF EXPENSE		\$1,513,462	\$1,525,152	\$1,500,742	\$1,500,742	\$1,500,742
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,513,462	\$1,525,152	\$1,500,742	\$1,500,742	\$1,500,742
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,513,462	\$1,525,152	\$1,500,742	\$1,500,742	\$1,500,742
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,500,742	\$1,500,742
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,513,462	\$1,525,152	\$1,500,742	\$1,500,742	\$1,500,742

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

According to statute (Texas Education Code, Chapter 56, Subchapter C), and Education Code 54.051 (Statutory Tuition) institutions must set aside a portion of tuition revenue for Texas Public Education Grants (TPEG). Fifteen percent of each resident student's tuition and 3 percent of each nonresident student's tuition are set aside for financial aid to students at the institution. These grants are designed to help students cover their tuition, fees and textbook costs when these expenses exceed a certain portion of their families' contributions to their education.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Dollar amount of tuition collected.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
 TIME: 8:29:58AM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 14
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 7 Organized Activities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$143,981	\$184,790	\$73,956	\$73,956	\$73,956
2004	UTILITIES	\$50	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$27	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$144,058	\$184,790	\$73,956	\$73,956	\$73,956
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$144,058	\$184,790	\$73,956	\$73,956	\$73,956
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$144,058	\$184,790	\$73,956	\$73,956	\$73,956
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$73,956	\$73,956
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$144,058	\$184,790	\$73,956	\$73,956	\$73,956
FULL TIME EQUIVALENT POSITIONS:		5.6	4.8	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The University Farm is affected by the nation's agricultural policies and the local economy. The national attitude toward the agricultural industry has a major impact on students enrolled in the agricultural program at Texas A&M University-Commerce.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 8:29:58AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	21.91	22.00	23.00	24.00	25.00
2	Space Utilization Rate of Labs	17.24	18.00	19.00	20.00	20.50
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,794,588	\$2,854,963	\$2,860,411	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$101,862	\$110,428	\$113,500	\$0	\$0
2004	UTILITIES	\$1,957,379	\$1,400,000	\$2,725,217	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,853,832	\$4,365,391	\$5,699,128	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,898,228	\$4,358,203	\$4,358,203	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,898,228	\$4,358,203	\$4,358,203	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$955,604	\$7,188	\$1,340,925	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$955,604	\$7,188	\$1,340,925	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,853,832	\$4,365,391	\$5,699,128	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		98.0	96.5	102.0	102.0	102.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides support for maintenance and operations of university physical plants. It accounts for physical plant, grounds, maintenance, custodial services and utilities.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 8:29:58AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Available funding, including consideration of changes in institutional space and other factors and the percentage of Infrastructure formula funds that institutions historically spend on utilities. Other factors include the number, program, and level of semester credit hours; number of faculty, non-faculty, students, programs, and library holdings; and research and current E&G expenditures.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
 TIME: 8:29:58AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2008	DEBT SERVICE	\$3,185,358	\$3,185,358	\$3,185,358	\$3,185,358	\$3,185,358
TOTAL, OBJECT OF EXPENSE		\$3,185,358	\$3,185,358	\$3,185,358	\$3,185,358	\$3,185,358
Method of Financing:						
1	General Revenue Fund	\$3,185,358	\$3,185,358	\$3,185,358	\$3,185,358	\$3,185,358
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,185,358	\$3,185,358	\$3,185,358	\$3,185,358	\$3,185,358
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,185,358	\$3,185,358
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,185,358	\$3,185,358	\$3,185,358	\$3,185,358	\$3,185,358

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 8:29:58AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 1 Bachelor of Science Degree Program in Industrial Engineering Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Objects of Expense:

1001	SALARIES AND WAGES	\$31,589	\$33,743	\$30,000	\$30,000	\$30,000
1005	FACULTY SALARIES	\$377,092	\$392,973	\$396,716	\$396,716	\$396,716
TOTAL, OBJECT OF EXPENSE		\$408,681	\$426,716	\$426,716	\$426,716	\$426,716

Method of Financing:

1	General Revenue Fund	\$408,681	\$426,716	\$426,716	\$426,716	\$426,716
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$408,681	\$426,716	\$426,716	\$426,716	\$426,716

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$426,716	\$426,716
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TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$408,681	\$426,716	\$426,716	\$426,716	\$426,716
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FULL TIME EQUIVALENT POSITIONS:	5.1	5.2	5.0	5.0	5.0
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas A&M University-Commerce (A&M Commerce) has as its mission to serve the North-Northeast Texas region with quality academic programs that will enable graduates to make significant contributions to the economic growth and development of the region. If these graduates of A&M Commerce are to be successful in the areas of engineering, technology, and industrial enterprise, they must receive a quality education at an appropriate academic level that will prepare them to be productive, innovative and futuristic. Creative and ethical application of engineering practices, processes and technological innovation are the impetus that will move humankind successfully into and through the 21st Century. A&M Commerce is located in a region of the State of Texas that has the potential to become a world leader in technological research, engineering innovation, and the efficient production of 21st Century products. Therefore, A&M Commerce has the potential to be a leading educational institution in the discipline of Industrial Engineering. Industrial Engineering professionals are educated in a broad curriculum of process and systems engineering with emphasis on quality and productivity improvement. Industrial Engineers are employed in a wide array of business and industrial positions. The Institute of Industrial Engineering (IIE) is the professional organization that represents the field. Currently there is no Industrial Engineering (IE) program in the Northeast region of the State, with the nearest IE program at UTA, which is over 80 miles from Commerce.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 8:29:58AM

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Bachelor of Science Degree Program in Industrial Engineering	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS:

External: The Industrial Engineering B.S. degree program provides highly qualified engineering degree graduates that are critically needed in the North-Northeast region and in the entire State of Texas. The State of Texas currently has a need for over 6,000 engineering graduates per year. Texas universities presently produce approximately 3,100 engineering graduates annually. The microelectronic, avionics, computer and telecommunications industries are rapidly becoming the leading industries in the State and they need highly qualified engineers to support their growth. Without qualified engineering graduates and other technical professionals, industry will decline, leave the State, or never locate in the State of Texas.

Internal: The Industrial Engineering B.S. degree program provides a greater array of program offerings to students and provides an area of study that is in demand by employers at salaries that are among the highest of university graduates. The program will greatly enhance the potential for A&M Commerce to receive external grants and research funds, both at the state and federal levels. Additionally, business and industry support will be enhanced via the potential for student internships, research partnerships with business and industry and continuing education opportunities. An engineering program at A&M Commerce will add academic depth to the current program offerings and will attract students that would never have considered A&M Commerce previously.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 8:29:58AM

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	2	Bachelor of Science in Construction Engineering	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$53,517	\$107,035	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$221,800	\$30,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$224,683	\$362,965	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$500,000	\$500,000	\$0	\$0

Method of Financing:

369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$500,000	\$500,000	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$500,000	\$500,000	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$500,000	\$500,000	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$0 \$0

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$0 \$500,000 \$500,000 \$0 \$0

FULL TIME EQUIVALENT POSITIONS: 0.0 0.5 1.0 0.0 0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

A&M-Commerce received approval in 2010 to deliver the Bachelor of Science in Construction Engineering and the university will be seeking ABET accreditation. A&M-Commerce originally received \$1,000,000 in one-time ARRA stimulus funding for start-up. Texas Tech University has the only other construction engineering program in the state. A&M-Commerce has strong ties with the construction industry in Northeast Texas as a result of a successful Construction Science program, which has been offered for more than 30 years. The new Construction Engineering program will build upon this success to provide a qualified workforce required by the industry today and into the future. Funds are requested to support the Bachelor of Science degree in Construction Engineering with a focus on recruiting and retaining women and underrepresented minorities. Funds will be used for personnel salaries (three Ph.D.-qualified faculty, an outreach/mentor coordinator, and departmental secretary); continue renovation of existing Construction Science laboratories to focus on Construction Engineering; and to upgrade equipment. The Outreach/Mentor Coordinator will work with public schools, community/junior colleges, and business/industry to establish initiatives to attract and retain women and underrepresented minorities.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 8:29:58AM

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	2	Bachelor of Science in Construction Engineering	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The State of Texas, particularly the Northeast Texas region, has a critical need for engineering graduates. According to the U.S. Census Bureau, Rockwall and Collin counties are two of the fastest-growing counties in the state and Rockwall County is ranked #4 in the nation. Population growth, combined with an increased emphasis on infrastructure and security issues, will require more construction engineers in the region, state, and nation. The Texas Workforce Commission projects a growth rate in Civil/Construction Engineering of: 30% in North Central Texas, 23% in Dallas County, 22% for the Texas labor market, and 18% for the national labor market. The critical need for construction engineering graduates in the Northeast Texas region is evidenced by industry associations such as TEXO. TEXO is the largest Construction Association in Texas, representing over 1,900 members in North and East Texas. TEXO is affiliated with the national Associated Builders and Contractors, Inc. and the Associated General Contractors of America. Construction Engineering programs, like the one at A&M-Commerce, are vital to sustain and grow the construction economic engine in Northeast Texas. This request addresses Closing the Gaps goal for success, specifically the target of increasing the number of students completing engineering, computer science, math and physical science bachelor's and associate's degrees and certificates to 24,000 by 2010 and 29,000 by 2015.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 8:29:58AM

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

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

CODE DESCRIPTION Exp 2009 Est 2010 Bud 2011 BL 2012 BL 2013

Objects of Expense:

Table with 7 columns: CODE, DESCRIPTION, Exp 2009, Est 2010, Bud 2011, BL 2012, BL 2013. Rows include 1001 SALARIES AND WAGES, 1002 OTHER PERSONNEL COSTS, 1005 FACULTY SALARIES, 2001 PROFESSIONAL FEES AND SERVICES, 2003 CONSUMABLE SUPPLIES, 2004 UTILITIES, 2005 TRAVEL, 2007 RENT - MACHINE AND OTHER, 2009 OTHER OPERATING EXPENSE, and TOTAL, OBJECT OF EXPENSE.

Method of Financing:

Table with 7 columns: CODE, DESCRIPTION, Exp 2009, Est 2010, Bud 2011, BL 2012, BL 2013. Row includes 1 General Revenue Fund and SUBTOTAL, MOF (GENERAL REVENUE FUNDS).

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$656,476 \$656,476

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$661,616 \$656,476 \$656,476 \$656,476 \$656,476

FULL TIME EQUIVALENT POSITIONS: 11.7 10.2 11.0 11.0 11.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 8:29:58AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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With the funding of this consortium, Texas A&M University-Commerce continues to serve as a state leader in distance education and to be an invaluable resource to the Northeast Texas region so that economic vitality will be improved. Texas A&M University-Commerce's two-year plan includes providing support services so that:

- (1) Faculty are able to integrate the use of technology into their instructional deliveries;
- (2) Degrees and course offerings can be accessed more easily by students via online & two-way interactive video;
- (3) Students acquire the knowledge and skills necessary to function effectively in a global society; and
- (4) Providing outreach services to public schools and rural communities in the Northeast Texas region to address the state's goals for participation and success.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External: Ability to facilitate partnerships that result in the development and sustainability models to expand access to advanced technology in Northeast Texas.

Internal: Ability to provide state-of-the-art training to faculty to prepare relevant, quality curriculum and to use appropriate instructional strategies and best practices.
Ability to provide adequate support services to enrolled/future students and non-traditional students as new non-traditional delivery methods are implemented.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 8:29:58AM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 14

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$2,471,402	\$2,471,402
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$2,471,402	\$2,471,402
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$2,471,402	\$2,471,402
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$2,471,402	\$2,471,402
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,471,402	\$2,471,402
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$2,471,402	\$2,471,402

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 8:29:58AM

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	14
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Institutional Enhancement is a direct appropriation to institutions and was established by the Seventy-sixth Legislature (1999). These funds are intended to supplement an institution's base funding for core academic operations. These funds are expended for general institutional, academic and research support and are used to support recruitment, marketing, retention and enhancing student's success.

Major accomplishments to date-

Access to Higher Education: Recruitment of students to work with faculty and professional staff to deliver quality academic programs, research, scholarly activities and student services.

Closing the Gaps: Improved and marketed academic programs; maintained equitable and competitive salaries.

Retention: Multiple strategies for retaining students and faculty.

Special Student Success Services: Activities for enhancing student's success in the academic and social university environment.

Not funding this special item would severely impact our institution's ability to fund the core academic costs of the university. Without these funds we would be required to reduce instructional positions and operating funds, which would impact access, success and retention of students. Elimination of these funds would create critical budget needs and would impact our ability to meet the Closing the Gaps goals established by the State.

Expenditures for this strategy are included in Operations Support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Demographic and economic changes.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
 TIME: 8:29:58AM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
 TIME: 8:29:58AM

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

GOAL: 225 Research Development Fund
 OBJECTIVE: 1 Research Development Fund
 STRATEGY: 1 Research Development Fund

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$125,900	\$218,046	\$218,046	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$125,900	\$218,046	\$218,046	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$125,900	\$218,046	\$218,046	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$125,900	\$218,046	\$218,046	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$125,900	\$218,046	\$218,046	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.5	4.7	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Established to promote research at certain institutions of higher education.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Verified eligible expended restricted research funds.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 8:29:58AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$47,897,175	\$51,049,861	\$49,777,785	\$10,186,503	\$10,186,504
METHODS OF FINANCE (INCLUDING RIDERS):				\$10,186,503	\$10,186,504
METHODS OF FINANCE (EXCLUDING RIDERS):	\$47,897,175	\$51,049,861	\$49,777,785	\$10,186,503	\$10,186,504
FULL TIME EQUIVALENT POSITIONS:	739.8	801.7	801.7	801.7	801.7

3.B. Rider Revisions and Additions Request

Agency Code: 751	Agency Name: Texas A&M University – Commerce	Prepared By: Cheryl Scott	Date: 7/28/10	Request Level:
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Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language
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Not Applicable

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: **7/30/2010**
TIME: **10:56:32AM**

Automated Budget and Evaluation System of Texas (ABEST)

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

RIDER	STRATEGY
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Not Applicable

METHOD OF FINANCING:

Total, Method of Financing

Description/Justification for continuation of existing riders or proposed new rider

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: **7/30/2010**
TIME: **10:58:09AM**

Automated Budget and Evaluation System of Texas (ABEST)

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

RIDER STRATEGY

SUMMARY:

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL

EXCEPTIONAL ITEM REQUEST

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
 TIME: **8:33:05AM**

Agency code: **751**

Agency name:

Texas A&M University - Commerce

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Bachelor's and Master's Nursing Programs		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	125,000	130,000
1005	FACULTY SALARIES	514,000	525,000
2004	UTILITIES	5,000	5,000
2005	TRAVEL	40,000	40,000
4000	GRANTS	84,800	84,800
5000	CAPITAL EXPENDITURES	3,100,025	350,000
	TOTAL, OBJECT OF EXPENSE	\$3,868,825	\$1,134,800

METHOD OF FINANCING:

1	General Revenue Fund	3,868,825	1,134,800
	TOTAL, METHOD OF FINANCING	\$3,868,825	\$1,134,800

FULL-TIME EQUIVALENT POSITIONS (FTE):

	11.00	11.00
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DESCRIPTION / JUSTIFICATION:

The requested funding will help launch both a Bachelor's of Science Nursing degree program and a Master's of Science Nursing degree program. The baccalaureate degree will be a full, four-year program, but will also target current RNs looking to bridge from LVN and RN to the baccalaureate and master's levels. The Master's program will begin with tracks in Nursing Administration and Nursing Education, with plans for a subsequent Nurse Practitioner track. The programs will be supported by existing and proposed courses in biology, chemistry, math, language arts, and business, as well supporting courses in sociology, psychology, and fine arts; articulation agreements will be developed for the LVN and RN programs offered by community colleges in the region. The program will also include a unique 1+1+2 program with regional high schools and community colleges. Funds are requested for laboratory needs, simulation clinic needs, faculty positions (four Doctoral-qualified faculty, four MS-qualified clinical faculty), classroom equipment, and administrative costs. Funding will also be used for student support and tutorial services specific to the nursing programs.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
TIME: **8:33:09AM**

Agency code: **751**

Agency name:

Texas A&M University - Commerce

CODE DESCRIPTION

Excp 2012

Excp 2013

The state of Texas has a critical need for nurses, particularly Bachelor of Science RNs. This need is even greater in the rapidly growing northeast Texas region – according to US Census Bureau, Rockwall and Collin counties are two of the fastest growing counties in the state. While there are numerous LVN and RN programs at community colleges in the region, the closest public school BSN programs are at Texas A&M-Texarkana, UT-Arlington, and UT-Tyler, leaving the rest of Northeast Texas underserved. According to the Texas Center for Nursing Workforce Studies, demand for full-time registered nurses in 2008 exceeded supply by 22,000. This is projected to be a gap of 70,000 by 2020. Texas schools of nursing turned away 41% (7,765) of qualified applicants to nursing schools in 2007. The programs will provide additional professionals in the healthcare workforce; advance leadership skills for those already in the workforce; and provide additional faculty members to address the acute shortage of educators in the nursing field. Future plans include a community clinic, providing needed healthcare for the surrounding area, as well as meeting the real-life educational needs of the students enrolled in the program. The results will be measured by the annual productivity of the programs, as well as the number of residents served. Annual program assessments as well as student learning outcomes will be included in the institutional effectiveness program.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
 TIME: **8:33:09AM**

Agency code: **751**

Agency name:
Texas A&M University - Commerce

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Bachelor of Science in Construction Engineering (emphasis on STEM populations)		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	82,000	82,000
1005	FACULTY SALARIES	358,000	358,000
2004	UTILITIES	5,000	5,000
2005	TRAVEL	10,000	10,000
4000	GRANTS	35,000	35,000
5000	CAPITAL EXPENDITURES	20,000	0
TOTAL, OBJECT OF EXPENSE		\$510,000	\$490,000

METHOD OF FINANCING:

1	General Revenue Fund	510,000	490,000
TOTAL, METHOD OF FINANCING		\$510,000	\$490,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.00	5.00
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DESCRIPTION / JUSTIFICATION:

A&M-Commerce received approval in 2010 to deliver the Bachelor of Science in Construction Engineering and the university will be seeking ABET accreditation. A&M-Commerce originally received \$1,000,000 in one-time ARRA stimulus funding for start-up. Texas Tech University has the only other construction engineering program in the state. A&M-Commerce has strong ties with the construction industry in Northeast Texas as a result of a successful Construction Science program, which has been offered for more than 30 years. The new Construction Engineering program will build upon this success to provide a qualified workforce required by the industry today and into the future. Funds are requested to support the Bachelor of Science degree in Construction Engineering with a focus on recruiting and retaining women and underrepresented minorities. Funds will be used for personnel salaries (three Ph.D.-qualified faculty, an outreach/mentor coordinator, and departmental secretary); continue renovation of existing Construction Science laboratories to focus on Construction Engineering; and to upgrade equipment. The Outreach/Mentor Coordinator will work with public schools, community/junior colleges, and business/industry to establish initiatives to attract and retain women and underrepresented minorities.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
TIME: **8:33:09AM**

Agency code: **751**

Agency name:

Texas A&M University - Commerce

CODE DESCRIPTION

Excp 2012

Excp 2013

The State of Texas, particularly the Northeast Texas region, has a critical need for engineering graduates. According to the U.S. Census Bureau, Rockwall and Collin counties are two of the fastest-growing counties in the state and Rockwall County is ranked #4 in the nation. Population growth, combined with an increased emphasis on infrastructure and security issues, will require more construction engineers in the region, state, and nation. The Texas Workforce Commission projects a growth rate in Civil/Construction Engineering of: 30% in North Central Texas, 23% in Dallas County, 22% for the Texas labor market, and 18% for the national labor market. The critical need for construction engineering graduates in the Northeast Texas region is evidenced by industry associations such as TEXO. TEXO is the largest Construction Association in Texas, representing over 1,900 members in North and East Texas. TEXO is affiliated with the national Associated Builders and Contractors, Inc. and the Associated General Contractors of America. Construction Engineering programs, like the one at A&M-Commerce, are vital to sustain and grow the construction economic engine in Northeast Texas. This request addresses Closing the Gaps goal for success, specifically the target of increasing the number of students completing engineering, computer science, math and physical science bachelor's and associate's degrees and certificates to 24,000 by 2010 and 29,000 by 2015.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
 TIME: **8:33:09AM**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	Item Name: Debt Service for University Library Renovation & Distance Education Technology 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	4,446,413	4,446,413
	TOTAL, OBJECT OF EXPENSE	\$4,446,413	\$4,446,413
METHOD OF FINANCING:			
1	General Revenue Fund	4,446,413	4,446,413
	TOTAL, METHOD OF FINANCING	\$4,446,413	\$4,446,413

DESCRIPTION / JUSTIFICATION:

Tuition Revenue Bond authorization of \$45,900,000 is requested for a combined project which will include a major renovation of the University Library with an adjoining Distance Education Technology Center. Projected construction costs are \$268 per square foot at 190,250 GSF. Total cost of the project is \$51,000,000.

Oriented to major campus traffic, the Distance Education Technology Center would become the portal for entering the newly-renovated library. The Center will provide new, collaborative space that will enhance learning and instruction, enable research, and support public service. This facility will consolidate the technology and distance education services on campus into a single location that is accessible to all members of the university community.

Library renovations will feature incorporating improved elevator access to upper floors and ADA compliant restrooms. The renovation also would address needs for more space for collections, more meeting and study room facilities for the campus, expanded student computer lab facilities, reconfigurable teaching/student use areas, improved reading teacher preparation, and educational display areas.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
TIME: **8:33:09AM**

Agency code: **751**

Agency name:

Texas A&M University - Commerce

CODE DESCRIPTION

Excp 2012

Excp 2013

Enhanced library resources, especially improved delivery systems, will directly impact access to higher education for students at the main campus and satellite campuses (Metroplex Center in Mesquite, Universities Center at Dallas and Navarro College) and community colleges and school districts in the service area. The enhanced resources will also directly impact success as students, both on-campus and at satellite sites, will have improved library and academic support services resulting in improved retention and graduation rates, at both the undergraduate and graduate levels. Excellence and research goals will also be directly impacted - the proposed project will position the Gee Library as a major regional research library for the three programs designated for national prominence: education, literacy and communications, and business.

The enhanced technology resources offered by the Distance Education Technology Center will directly impact access to higher education for students at satellite campuses (Texas A&M University-Commerce was ranked third in the state by the Coordinating Board's Distance Education Advisory Committee in semester credit hours provided via distance education among the general academic institutions - Fall 2009) and community colleges and school districts in the service area. These enhanced resources will also directly impact success as students, both on-campus and at satellite sites, will have improved technology support services resulting in improved retention and graduation rates, at both the undergraduate and graduate levels. Excellence and research goals will also be directly impacted.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
 TIME: **8:33:26AM**

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

Code	Description	Excp 2012	Excp 2013
Item Name: Bachelor's and Master's Nursing Programs			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	125,000	130,000
1005	FACULTY SALARIES	514,000	525,000
2004	UTILITIES	5,000	5,000
2005	TRAVEL	40,000	40,000
4000	GRANTS	84,800	84,800
5000	CAPITAL EXPENDITURES	3,100,025	350,000
TOTAL, OBJECT OF EXPENSE		\$3,868,825	\$1,134,800
METHOD OF FINANCING:			
1 General Revenue Fund		3,868,825	1,134,800
TOTAL, METHOD OF FINANCING		\$3,868,825	\$1,134,800
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.0	11.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
 TIME: **8:33:33AM**

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

Code	Description	Excp 2012	Excp 2013
Item Name:		Bachelor of Science in Construction Engineering (emphasis on STEM populations)	
Allocation to Strategy:		3-5-1	Exceptional Item Request
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	82,000	82,000
1005	FACULTY SALARIES	358,000	358,000
2004	UTILITIES	5,000	5,000
2005	TRAVEL	10,000	10,000
4000	GRANTS	35,000	35,000
5000	CAPITAL EXPENDITURES	20,000	0
TOTAL, OBJECT OF EXPENSE		\$510,000	\$490,000
METHOD OF FINANCING:			
1 General Revenue Fund		510,000	490,000
TOTAL, METHOD OF FINANCING		\$510,000	\$490,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
TIME: **8:33:33AM**

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

Code	Description	Excp 2012	Excp 2013
Item Name: Debt Service for University Library Renovation & Distance Education Technology Center			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,446,413	4,446,413
TOTAL, OBJECT OF EXPENSE		\$4,446,413	\$4,446,413
METHOD OF FINANCING:			
1	General Revenue Fund	4,446,413	4,446,413
TOTAL, METHOD OF FINANCING		\$4,446,413	\$4,446,413

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 8:33:58AM

Agency Code: **751**

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

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

CODE DESCRIPTION

Excp 2012

Excp 2013

OBJECTS OF EXPENSE:

2008 DEBT SERVICE

4,446,413

4,446,413

Total, Objects of Expense

\$4,446,413

\$4,446,413

METHOD OF FINANCING:

1 General Revenue Fund

4,446,413

4,446,413

Total, Method of Finance

\$4,446,413

\$4,446,413

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service for University Library Renovation & Distance Education Technology Center

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 8:34:02AM

Agency Code: **751**

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Statewide Goal/Benchmark: 2 - 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2012	Excp 2013
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	207,000	212,000
1005 FACULTY SALARIES	872,000	883,000
2004 UTILITIES	10,000	10,000
2005 TRAVEL	50,000	50,000
4000 GRANTS	119,800	119,800
5000 CAPITAL EXPENDITURES	3,120,025	350,000
Total, Objects of Expense	\$4,378,825	\$1,624,800

METHOD OF FINANCING:

1 General Revenue Fund	4,378,825	1,624,800
Total, Method of Finance	\$4,378,825	\$1,624,800

FULL-TIME EQUIVALENT POSITIONS (FTE):

16.0	16.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Bachelor's and Master's Nursing Programs

Bachelor of Science in Construction Engineering (emphasis on STEM populations)

SUPPORTING SCHEDULES

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2010
Time: 8:34:35AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
26.1%	Building Construction	35.0 %	10.5%	-24.5%	\$241,712	\$2,293,734	15.0 %	59.0%	44.0%	\$986,507	\$1,673,436
57.2%	Special Trade Construction	47.0 %	65.5%	18.5%	\$1,782,750	\$2,722,050	66.0 %	39.8%	-26.2%	\$446,493	\$1,120,539
20.0%	Professional Services	18.0 %	22.0%	4.0%	\$197,888	\$898,690	25.0 %	16.9%	-8.1%	\$36,357	\$214,617
33.0%	Other Services	10.0 %	11.4%	1.4%	\$652,505	\$5,723,067	15.0 %	11.2%	-3.8%	\$519,907	\$4,645,251
12.6%	Commodities	23.0 %	37.8%	14.8%	\$2,267,992	\$5,998,097	40.0 %	26.5%	-13.5%	\$2,008,910	\$7,579,794
	Total Expenditures		29.2%		\$5,142,847	\$17,635,638		26.2%		\$3,998,174	\$15,233,637

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

Texas A&M University-Commerce exceeded three of five, or 60%, of the applicable statewide HUB procurement goals in FY 2008.

Texas A&M University-Commerce exceeded two of five, or 40%, of the applicable statewide HUB procurement goals in FY 2009.

Applicability:

Texas A&M University-Commerce had no projects under Heavy Construction for either year. Building Construction contracts are normally managed and recorded in the accounting records of Texas A&M University System; therefore, the local campus will not show significant amounts of these type expenditures.

Factors Affecting Attainment:

Texas A&M University-Commerce aggressively exceeds the minimum required solicitations in all applicable categories. Due to the location of A&M-Commerce and minimal response from HUB vendors in the region, we were unable to meet the Statewide goals in all categories. In the area of Professional Services, and due to the process for obtaining these services, it is not always feasible to be able to contract with a HUB vendor. The Other Services category is affected by the maintenance and service agreements for equipment, software and other specialized items.

"Good-Faith" Efforts:

Texas A&M University-Commerce "Good Faith Effort" is exhibited by soliciting various minority groups on most solicitations. Purchasing requires the HSP on purchases of \$50,000 or more when subcontracting opportunities are probable. Texas A&M University-Commerce encourages HUB participation in all contracts. The University includes Minority/Women Organizations when soliciting bids. Development of the Purchasing website promotes the HUB Program and encourages HUB solicitations in all purchases. Vendors and employees can access the site for more information concerning the HUB Program, contracting opportunities, & HUB certification. The HUB Coordinator participates in EOFs, training programs, and Texas University HUB Coordinators Alliance (TUHCA). Texas A&M University-Commerce is continually seeking new ways to inform the University community on "How to do Business with HUB's". We have recently implemented an online vendor registration site so we can better identify interested HUB vendors. Texas A&M University-Commerce remains committed to the support of the HUB Program and improving the amount of

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/4/2010**
Time: **8:34:40AM**

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

expenditures awarded to State of Texas Certified HUB vendors.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 751	Agency Name: Texas A&M University - Commerce	Prepared By: Cheryl Scott	Date: 7/28/2010	
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
Not Applicable				

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Date: 7/30/2010
Time: 11:03:31AM

Automated Budget and Evaluation System of Texas (ABEST)

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

Not Applicable

Statutory Authorization:

Number of Members:

Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies):

Meetings Per Fiscal Year

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Date: 7/30/2010
Time: 11:03:46AM

Automated Budget and Evaluation System of Texas (ABEST)

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

Description and Justification for Continuation/Consequences of Abolishing

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/4/2010
TIME: 8:35:20AM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **751** Agency name: **TX A&M UNIV - COMMERCE**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
2005	TRAVEL	\$2,507	\$2,000	\$4,000	\$6,000	\$4,000
2009	OTHER OPERATING EXPENSE	\$71,532	\$138,395	\$134,523	\$32,775	\$34,523
TOTAL, OBJECTS OF EXPENSE		\$74,039	\$140,395	\$138,523	\$38,775	\$38,523
METHOD OF FINANCING						
997	Other Funds	\$74,039	\$140,395	\$138,523	\$38,775	\$38,523
	Subtotal, MOF (Other Funds)	\$74,039	\$140,395	\$138,523	\$38,775	\$38,523
TOTAL, METHOD OF FINANCE		\$74,039	\$140,395	\$138,523	\$38,775	\$38,523

FULL-TIME-EQUIVALENT POSITIONS

USE OF HOMELAND SECURITY FUNDS

Funding was used to purchase an annual subscription to NAFSA Advisor's Manual, attend the annual NAFSA Region III conference and re-designation with the Department of State for J-1 Exchange visitors. Additionally, funding is being used for anti-riot items, holographic sights, surveillance cameras, an IRIS warning system, and a computer based mass notification system (LYNX).

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 8:35:25AM

Agency code: **751** Agency name: **TX A&M UNIV - COMMERCE**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 8:35:25AM

Agency code: **751** Agency name: **TX A&M UNIV - COMMERCE**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/4/2010
 TIME: 8:35:25AM

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **751** Agency name: **TX A&M UNIV - COMMERCE**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
2009	OTHER OPERATING EXPENSE	\$74,544	\$10,000	\$1,500	\$1,500	\$1,500
TOTAL, OBJECTS OF EXPENSE		\$74,544	\$10,000	\$1,500	\$1,500	\$1,500
METHOD OF FINANCING						
997	Other Funds	\$74,544	\$10,000	\$1,500	\$1,500	\$1,500
	Subtotal, MOF (Other Funds)	\$74,544	\$10,000	\$1,500	\$1,500	\$1,500
TOTAL, METHOD OF FINANCE		\$74,544	\$10,000	\$1,500	\$1,500	\$1,500

FULL-TIME-EQUIVALENT POSITIONS

USE OF HOMELAND SECURITY FUNDS

Funding was used to purchase a trailer designed for use in natural disasters and an Emergency Operations Center. Funding was also used on evacuation efforts related to Hurricane Ike in September 2008.

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

Funds Passed through to Local Entities

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 8:35:25AM

Agency code: **751** Agency name: **TX A&M UNIV - COMMERCE**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to State Agencies

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 8:35:25AM

Agency code: **751** Agency name: **TX A&M UNIV - COMMERCE**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Texas A&M University - Commerce
Estimated Funds Outside the GAA
2010-11 and 2012-13 Biennia

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 45,080,691	\$ 43,482,527	\$ 88,563,218		\$ 43,482,527	\$ 43,482,527	\$ 86,965,054	
State Grants and Contracts	1,673,508	3,504,228	5,177,736		3,504,228	3,504,228	7,008,456	
Research Excellence Funds (URF/TEF)	-	-	-		0	-	-	
Higher Education Assistance Funds	5,684,047	5,193,232	10,877,279		5,193,232	5,193,232	10,386,464	
Available University Fund	-	-	-		0	-	-	
Tuition and Fees (net of Discounts and Allowances)	12,373,100	13,658,659	26,031,759		13,658,659	13,658,659	27,317,318	
Federal Grants and Contracts	1,911,033	588,663	2,499,696		588,663	588,663	1,177,326	
Endowment and Interest Income	153,000	103,000	256,000		103,000	103,000	206,000	
Local Government Grants and Contracts	-	-	-		0	-	-	
Private Gifts and Grants	-	-	-		0	-	-	
Sales and Services of Educational Activities (net)	98,956	98,956	197,912		98,956	98,956	197,912	
Sales and Services of Hospitals (net)	-	-	-		0	-	-	
Other Income	-	-	-		0	-	-	
Total	<u>66,974,335</u>	<u>66,629,265</u>	<u>133,603,600</u>	<u>54.4%</u>	<u>66,629,265</u>	<u>66,629,265</u>	<u>133,258,530</u>	<u>52.7%</u>
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	418,635	927,847	1,346,482		927,847	927,847	1,855,694	
Tuition and Fees (net of Discounts and Allowances)	27,928,253	32,003,461	59,931,714		32,003,461	32,003,461	64,006,922	
Federal Grants and Contracts	9,822,703	13,933,653	23,756,356		13,933,653	13,933,653	27,867,306	
Endowment and Interest Income	1,312,000	1,897,638	3,209,638		1,897,638	1,897,638	3,795,276	
Local Government Grants and Contracts	-	-	-		0	-	-	
Private Gifts and Grants	1,119,000	955,500	2,074,500		955,500	955,500	1,911,000	
Sales and Services of Educational Activities (net)	2,212,689	1,981,945	4,194,634		1,981,945	1,981,945	3,963,890	
Sales and Services of Hospitals (net)	-	-	-		0	-	-	
Professional Fees (net)	-	-	-		0	-	-	
Auxiliary Enterprises (net)	9,209,748	7,988,628	17,198,376		7,988,628	7,988,628	15,977,256	
Other Income	1	204,584	204,585		204,584	204,584	409,168	
Total	<u>52,023,029</u>	<u>59,893,256</u>	<u>111,916,285</u>	<u>45.6%</u>	<u>59,893,256</u>	<u>59,893,256</u>	<u>119,786,512</u>	<u>47.3%</u>
TOTAL SOURCES	<u>\$ 118,997,364</u>	<u>\$ 126,522,521</u>	<u>\$ 245,519,885</u>	<u>100.0%</u>	<u>\$ 126,522,521</u>	<u>\$ 126,522,521</u>	<u>\$ 253,045,042</u>	<u>100.0%</u>

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2010
 Time: 11:07:22AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Bachelor of Science Degree Program in Industrial Engineering							
Category: Programs - Delayed Program Implementation							
Item Comment: Reduction to the Bachelor of Science Degree Program in Industrial Engineering represents a phase-out of the special item funding for this new program. This could impact our ability to recruit additional students to the program.							
Strategy: 3-1-1 Bachelor of Science Degree Program in Industrial Engineering							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$176,250	\$176,250	\$352,500	
General Revenue Funds Total	\$0	\$0	\$0	\$176,250	\$176,250	\$352,500	
Item Total	\$0	\$0	\$0	\$176,250	\$176,250	\$352,500	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
2 Bachelor of Science Degree Program in Industrial Engineering							
Category: Programs - Delayed Program Implementation							
Item Comment: Reduction to the Bachelor of Science Degree Program in Industrial Engineering represents a phase-out of the special item funding for this new program. This could impact our ability to recruit additional students to the program.							
Strategy: 3-1-1 Bachelor of Science Degree Program in Industrial Engineering							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$37,108	\$37,108	\$74,216	
General Revenue Funds Total	\$0	\$0	\$0	\$37,108	\$37,108	\$74,216	
Item Total	\$0	\$0	\$0	\$37,108	\$37,108	\$74,216	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				2.0	2.0		

3 Mesquite/Metroplex/Northeast Texas

Category: Programs - Delayed Program Implementation

Item Comment: Reduction to the Mesquite/Metroplex/Northeast Texas special item will limit our ability to expand online course offerings.

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2010
 Time: 11:07:28AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 3-3-1 Mesquite/Metroplex/Northeast Texas							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$65,647	\$65,648	\$131,295	
General Revenue Funds Total	\$0	\$0	\$0	\$65,647	\$65,648	\$131,295	
Item Total	\$0	\$0	\$0	\$65,647	\$65,648	\$131,295	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				1.0	1.0		
4 Institutional Enhancement							
Category: Across the Board Reductions							
Item Comment: Across the Board Reductions to programs receiving funding from the instructional enhancement special item.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$72,157	\$72,157	\$144,314	
General Revenue Funds Total	\$0	\$0	\$0	\$72,157	\$72,157	\$144,314	
Item Total	\$0	\$0	\$0	\$72,157	\$72,157	\$144,314	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$351,162	\$351,163	\$702,325	\$702,325
Agency Grand Total	\$0	\$0	\$0	\$351,162	\$351,163	\$702,325	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				3.0	3.0		

HIGHER EDUCATION SUPPORTING SCHEDULES

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
 TIME: 8:36:08AM
 PAGE: 1 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	12,820,449	13,358,920	13,303,205	13,303,205	13,303,205
Gross Non-Resident Tuition	4,196,243	5,657,117	5,224,953	5,224,953	5,224,953
Gross Tuition	17,016,692	19,016,037	18,528,158	18,528,158	18,528,158
Less: Remissions and Exemptions	(3,188,024)	(2,834,948)	(2,759,193)	(2,759,193)	(2,759,193)
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)	(1,864,685)	(2,641,382)	(2,515,000)	(2,515,000)	(2,515,000)
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)	(52,960)	(40,719)	(35,000)	(35,000)	(35,000)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(9,000)	(10,000)	(30,000)	(30,000)	(30,000)
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)	(87,250)	(86,250)	(60,000)	(60,000)	(60,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	11,814,773	13,402,738	13,128,965	13,128,965	13,128,965
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)	(1,513,462)	(1,525,152)	(1,500,742)	(1,500,742)	(1,500,742)
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)	(13,958)	(14,000)	(12,000)	(12,000)	(12,000)
Less: Other Authorized Deduction					

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
 TIME: 8:36:12AM
 PAGE: 2 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Out of State Online Courses	(1,932,378)	(2,683,689)	(2,683,689)	(2,683,689)	(2,683,689)
Net Tuition	8,354,975	9,179,897	8,932,534	8,932,534	8,932,534
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	65,781	58,470	59,000	59,000	59,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	8,420,756	9,238,367	8,991,534	8,991,534	8,991,534
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	113,583	150,000	100,000	100,000	100,000
Funds in Local Depositories, e.g., local amounts	(42,749)	3,000	3,000	3,000	3,000
Other Income (Itemize)					
Sales of Equipment/Junk	12,660	9,700	0	0	0
Subtotal, Other Income	83,494	162,700	103,000	103,000	103,000
Subtotal, Other Educational and General Income	8,504,250	9,401,067	9,094,534	9,094,534	9,094,534
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(691,382)	(816,212)	(773,262)	(773,262)	(773,262)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(579,101)	(664,671)	(635,278)	(635,278)	(635,278)
Less: Staff Group Insurance Premiums	(1,641,293)	(1,606,378)	(1,730,000)	(1,730,000)	(1,730,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	5,592,474	6,313,806	5,955,994	5,955,994	5,955,994
Reconciliation to Summary of Request for FY 2009-2011:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	1,932,378	2,683,689	2,683,689	2,683,689	2,683,689
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	1,513,462	1,525,152	1,500,742	1,500,742	1,500,742
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	72,829	60,000	73,956	73,956	73,956
Plus: Staff Group Insurance Premiums	1,641,293	1,606,378	1,730,000	1,730,000	1,730,000
Plus: Board-authorized Tuition Income	1,864,685	2,641,382	2,515,000	2,515,000	2,515,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	52,960	40,719	35,000	35,000	35,000
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	9,000	10,000	30,000	30,000	30,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	87,250	86,250	60,000	60,000	60,000
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	12,766,331	14,967,376	14,584,381	14,584,381	14,584,381

Schedule 2: Grand Total Educational, General and Other Funds

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	2,290,795	2,705,313	2,500,000	2,500,000	2,500,000
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	33,309,947	35,359,068	34,693,404	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(1,325,217)	0	0	0
Other (Itemize)					
Subtotal, General Revenue Appropriations	33,309,947	34,033,851	34,693,404	0	0
Other Educational and General Income	12,766,331	14,967,376	14,584,381	14,584,381	14,584,381
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	1,325,217	0	0	0
Other (Itemize)					
Art XII, Sec 25, Stimulus funding allocation	0	500,000	500,000	0	0
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	46,076,278	50,826,444	49,777,785	14,584,381	14,584,381
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 (2009, 2010, 2011)	47,549	45,741	41,908	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	4,281,863	4,401,314	4,700,603	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
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Agency Code: **751** Agency Name: **Texas A&M University - Commerce**

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Other (Itemize)					
License Plate	1,091	1,019	500	0	0
Other: Fifth Year Accounting Scholarship	5,000	8,685	8,000	0	0
Texas Grants	1,623,600	2,591,207	3,454,320	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	5,959,103	7,047,966	8,205,331	0	0
General Revenue HEF for Operating Expenses	4,189,537	3,819,177	3,800,000	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	3,526,926	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	62,042,639	64,398,900	64,283,116	17,084,381	17,084,381
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(2,705,313)	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	59,337,326	61,898,900	61,783,116	14,584,381	14,584,381
Designated Tuition (Sec. 54.0513)	16,149,103	19,400,238	19,350,000	19,350,000	19,350,000

Schedule 2: Grand Total Educational, General and Other Funds

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
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Agency Code: 751 Agency Name: Texas A&M University - Commerce

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Indirect Cost Recovery (Sec. 145.001(d))	271,077	325,000	330,000	330,000	330,000

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2010
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Agency Code: 751 Agency Code: Texas A&M University - Commerce

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	72.78%				
GR-D %		27.22%			
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	243	177	66	243	332
2a Employee and Children	89	65	24	89	111
3a Employee and Spouse	108	79	29	108	130
4a Employee and Family	106	77	29	106	140
5a Eligible, Opt Out	25	18	7	25	32
6a Eligible, Not Enrolled	3	2	1	3	5
Total for This Section	574	418	156	574	750
PART TIME ACTIVES					
1b Employee Only	61	44	17	61	82
2b Employee and Children	11	8	3	11	11
3b Employee and Spouse	15	11	4	15	15
4b Employee and Family	11	8	3	11	11
5b Eligible, Opt Out	6	4	2	6	6
6b Eligible, Not Enrolled	5	4	1	5	7
Total for This Section	109	79	30	109	132
Total Active Enrollment	683	497	186	683	882

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/4/2010**
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Agency Code: **751** Agency Code: **Texas A&M University - Commerce**

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	283	206	77	283	304
2c Employee and Children	1	1	0	1	1
3c Employee and Spouse	132	96	36	132	142
4c Employee and Family	7	5	2	7	8
5c Eligible, Opt Out	5	4	1	5	5
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	428	312	116	428	460
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	428	312	116	428	460
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	526	383	143	526	636
2e Employee and Children	90	66	24	90	112
3e Employee and Spouse	240	175	65	240	272
4e Employee and Family	113	82	31	113	148
5e Eligible, Opt Out	30	22	8	30	37
6e Eligible, Not Enrolled	3	2	1	3	5
Total for This Section	1,002	730	272	1,002	1,210

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/4/2010**
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Agency Code: **751**

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	587	427	160	587	718
2f Employee and Children	101	74	27	101	123
3f Employee and Spouse	255	186	69	255	287
4f Employee and Family	124	90	34	124	159
5f Eligible, Opt Out	36	26	10	36	43
6f Eligible, Not Enrolled	8	6	2	8	12
Total for This Section	1,111	809	302	1,111	1,342

SCHEDULE 4: COMPUTATION OF OASI
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2010
 Time: 11:20:11AM
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Agency Code: 751 Agency: Texas A&M University - Commerce

	Actual Salaries & Wages 2009	Actual Salaries & Wages 2010	Budgeted Salaries & Wages 2011	Estimated Salaries & Wages 2012	Estimated Salaries & Wages 2013
Gross Educational & General Payroll - Subject to OASI	\$35,536,293	\$39,200,011	\$38,569,787	\$38,569,787	\$38,569,787
FTE Employees - Subject to OASI	739.8	753.6	801.7	801.7	801.7
Average Salary (Gross Payroll / FTE Employees)	\$48,035	\$52,017	\$48,110	\$48,110	\$48,110
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$3,675 739.8	\$3,979 753.6	\$3,680 801.7	\$3,680 801.7	\$3,680 801.7
Grand Total, OASI	\$2,718,765	\$2,998,574	\$2,950,256	\$2,950,256	\$2,950,256

	% 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
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.7457	\$2,027,383	0.7278	\$2,182,362	0.7379	\$2,176,994	0.7379	\$2,176,994	0.7379	\$2,176,994
Other Educational and General Funds (% to Total)	0.2543	691,382	0.2722	816,212	0.2621	773,262	0.2621	773,262	0.2621	773,262
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$2,718,765	1.0000	\$2,998,574	1.0000	\$2,950,256	1.0000	\$2,950,256	1.0000	\$2,950,256

* The GR and Other E&G OASI proportionality amounts are incorrect due to limitations in the computation capability of the ABEST system. The amounts will not match APS 011.

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**

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

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	34,608,415	37,341,691	37,064,864	37,064,864	37,064,864
Employer Contribution to TRS Retirement Programs	1,387,611	1,415,368	1,406,368	1,406,368	1,406,368
Employer Contribution to ORP Retirement Programs	889,623	1,026,479	1,017,432	1,017,432	1,017,432
Proportionality Percentage					
General Revenue	74.57 %	72.78 %	73.79 %	73.79 %	73.79 %
Other Educational and General Income	25.43 %	27.22 %	26.21 %	26.21 %	26.21 %
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)	579,101	664,671	635,278	635,278	635,278
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	5,171,096	6,544,300	6,802,084	6,802,084	6,802,084
Total Differential	37,749	59,553	61,899	61,899	61,899

Schedule 6: Capital Funding
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/4/2010**
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Agency Code: 751	Agency Name: Texas A&M University - Commerce				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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	4,306,000	7,611,586	2,886,695	4,521,251	6,097,674
D. TR Bond Proceeds	0	14,782,437	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	5,684,047	5,684,047	5,193,232	5,193,232	5,193,232
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	21,770,000	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 (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	3,185,358	3,185,358	3,185,358	1,999,857	1,998,528
III. Total Funds Available - PUF, HEF, and TRB	\$34,945,405	\$31,263,428	\$11,265,285	\$11,714,340	\$13,289,434
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library Books/Equipment-HEF	464,521	444,431	470,108	484,211	498,738
Repairs/Renovations/Minor Construction-HEF	24,667	16,320	500,000	500,000	500,000
Student Information System	43,752	0	0	0	0
Telephone Switch	357,597	0	0	0	0
Land and Property Purchases	70,146	346,301	250,000	250,000	250,000
Other-HEF	1,372,356	1,702,164	1,745,398	1,789,732	1,835,191
Major Construction-One Stop Shop	347,308	0	0	0	0
Major Construction-Music Building	(894,783)	7,306,339	0	0	0
Major Construction-Library Renovation/Technology Ctr.	0	0	0	0	6,000,000
New Music Building	6,987,563	14,782,437	0	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	592,897	593,383	593,170	592,866	593,049
D. Annual Debt Service on TR Bonds	3,185,358	3,185,358	3,185,358	1,999,857	1,998,528
E. Other (Itemize)					
Total, Deductions	\$12,551,382	\$28,376,733	\$6,744,034	\$5,616,666	\$11,675,506

Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
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Date: **8/4/2010**
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Agency Code: 751	Agency Name: Texas A&M University - Commerce				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
V. Balances as of End 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	7,611,586	2,886,695	4,521,251	6,097,674	1,613,928
D.TR Bond Proceeds	14,782,437	0	0	0	0
	\$22,394,023	\$2,886,695	\$4,521,251	\$6,097,674	\$1,613,928

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/30/2010**
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Agency code: **751** Agency name: **TX A&M UNIV - COMMERCE**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$4,429,694	\$3,121,190	\$3,100,000	\$3,100,000	\$3,100,000
3. Interest Earned in State Treasury	\$113,583	\$150,000	\$100,000	\$100,000	\$100,000
4. Balance of Educational and General Funds in Local Depositories	\$62,430	\$100,000	\$10,000	\$100,000	\$100,000
6. Interest Earned in Local Depositories	-\$42,749	\$3,000	\$3,000	\$3,000	\$3,000

* Balance of funds in State Treasury at 8/31 consists of fall tuition and fees collected in August and recorded as deferred revenue in accounting records.

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
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Agency code: **751** Agency name: **TX A&M UNIV - COMMERCE**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	277.0	304.2	314.6	314.6	314.6
Educational and General Funds Non-Faculty Employees	462.8	497.5	514.6	514.6	514.6
Subtotal, Directly Appropriated Funds	739.8	801.7	829.2	829.2	829.2
Non Appropriated Funds Employees	337.0	314.3	412.7	412.7	412.7
Subtotal, Non-Appropriated	337.0	314.3	412.7	412.7	412.7
GRAND TOTAL	1,076.8	1,116.0	1,241.9	1,241.9	1,241.9

Part B.
Personnel Headcount

Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	383.0	391.0	435.0	435.0	435.0
Educational and General Funds Non-Faculty Employees	536.0	556.0	635.0	635.0	635.0
Subtotal, Directly Appropriated Funds	919.0	947.0	1,070.0	1,070.0	1,070.0
Non Appropriated Funds Employees	656.0	690.0	573.0	573.0	573.0
Subtotal, Non-Appropriated	656.0	690.0	573.0	573.0	573.0
GRAND TOTAL	1,575.0	1,637.0	1,643.0	1,643.0	1,643.0

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
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Agency code: **751** Agency name: **TX A&M UNIV - COMMERCE**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$18,850,004	\$22,489,102	\$24,341,221	\$24,341,221	\$24,341,221
Educational and General Funds Non-Faculty Employees	\$19,879,483	\$19,377,367	\$17,479,391	\$17,479,391	\$17,479,391
Subtotal, Directly Appropriated Funds	\$38,729,487	\$41,866,469	\$41,820,612	\$41,820,612	\$41,820,612
Non Appropriated Funds Employees	\$9,623,941	\$9,796,339	\$9,861,097	\$9,861,097	\$9,861,097
Subtotal, Non-Appropriated	\$9,623,941	\$9,796,339	\$9,861,097	\$9,861,097	\$9,861,097
GRAND TOTAL	\$48,353,428	\$51,662,808	\$51,681,709	\$51,681,709	\$51,681,709

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
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Agency code: **751**

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

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	23,702,715	\$2,208,340
(2) Purchased Natural Gas (MCF)	44,558	\$313,868
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	29,062	\$129,907
(5) Waste Water (1,000 gal.)	29,066	\$99,510
UTILITIES OPERATING COSTS		
(6) Personnel		\$351,623
(7) Maintenance and Operations		\$219,740
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$235,395
(12) TOTAL		\$3,558,383

Schedule 10A: Tuition Revenue Bond Projects
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
 TIME: 8:56:03AM
 PAGE: 1 of 1

Agency code: 751

Agency Name: Texas A&M University - Commerce

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 45,900,000	\$ 51,000,000	\$ 268
Name of Proposed Facility:	Project Type:			
Library Renovation & Distance Ed. Tech. Center	Renovation			
Location of Facility:	Type of Facility:			
Current Library Location	Library			
Project Start Date:	Project Completion Date:			
09/01/2010	08/31/2013			
Gross Square Feet:	Net Assignable Square Feet in Project			
190,250	114,150			

Project Description

Oriented to major campus traffic, the Distance Education Technology Center would become the portal for entering the newly-renovated library. The Center will provide new, collaborative space that will enhance learning and instruction, enable research, and support public service. This facility will consolidate the technology and distance education services on campus into a single location that is accessible to all members of the university community.

Library renovations would feature incorporating improved elevator access to upper floors and ADA compliant restrooms. The renovation also would address needs for more space for collections, more meeting and study room facilities for the campus, expanded student computer lab facilities, reconfigurable teaching/student use areas, improved reading teacher preparation, and educational display areas.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/4/2010**
Time: **8:56:42AM**
Page: **1 of 4**

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

Special Item: 1 Mesquite/Metroplex/Northeast Texas (NE Texas Educational Partnership)

(1) Year Special Item: 1994

(2) Mission of Special Item:

To expand and enhance the development of collaborative partnerships between Texas A&M University-Commerce and the schools and communities serving Northeast Texas. The intent is to further the improvement of educational opportunities for children, youth and adults of the communities.

(3) (a) Major Accomplishments to Date:

- (1) Established a fiber-optic backbone in Northeast Texas linking the university to 11 school districts, rural libraries, and rural health centers in NE Texas.
- (2) Secured a federal school-to-work grant for \$4,180,241 to develop programming that can be shared among these 11 school districts.
- (3) Successfully garnered \$550,000 in grant funds to support Academics 2000 reading initiatives for 16 school districts in the NE Texas region.
- (4) Provided technical assistance to Region VIII Education Service Center that resulted in excess of \$2 million in funding from the Telecommunications Infrastructure Fund and the Texas Education Agency. These funds have been used to provide Internet access to 42 school districts in the region.
- (5) Provided technical assistance and construction of distance education delivery sites at Northeast Texas Community College, Paris Junior College, Grayson College, and Trinity Valley Community College.
- (6) Provided technical assistance to Kilgore College, Tyler Junior College, Northeast Texas Community College, Panola College, and Paris Junior College in delivering courses to high schools in the region.
- (7) Increased the number of courses and students enrolled in courses delivered via distance education.
Enrollment: FY07-9,920, FY12(est)-28,560
Offerings: FY07-371, FY12(est)-1,070
- (8) Developed web-based degree programming for citizens in the NE Texas region.
- (9) Established a wireless community network to serve as a model for rural NE Texas.

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

- (1) Expand services to public school districts in the region by delivering college readiness training to administrators, counselors, and teachers.
- (2) Expand delivery of dual-credit instructor training so that public school teachers in the region meet Southern Association of Colleges and Schools' qualifications.
Note: Texas A&M University-Commerce is the only university in the DFW Metroplex to be selected as an Advancement Via Individual Determination (AVID) postsecondary demonstration site.
- (3) Expand the development of a state model for the development, storage and retrieval of modular online content to be used to bundle credit and non-credit courses and certification and degree programs in response to critical shortage areas and market demand, with particular focus on developing pathways for degree completion so to address Closing the Gaps goals for access and success.
- (4) Expand the development of a state model for the delivery of an alternative teacher certification program to address the teacher shortage and The No Child Left Behind federal legislation.

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

None

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/4/2010**
Time: **8:56:47AM**
Page: **2 of 4**

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

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Small schools serving rural areas are victims of low enrollments, declining fiscal resources, and a shortage of qualified teaching personnel to teach courses in critical areas, i.e., math, science and foreign languages. Without a means to collaborate and share available resources and personnel, current and future students will suffer the consequences of not being able to participate in higher education. In rural communities, there is a declining opportunity for high skill/high wage employment. These communities are geographically isolated and do not have access to higher education opportunities. Without this project, a decline in educational levels and employment opportunities will continue until those communities cease to exist or they become even heavier financial burdens on the resources of the state and federal governments. Our citizens, regardless of their geographic location, should have equitable and accessible opportunities for quality education.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/4/2010**
Time: **8:56:47AM**
Page: **3 of 4**

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

Special Item: 2 Bachelor of Science Degree in Industrial Engineering

(1) Year Special Item: 2002

(2) Mission of Special Item:

The mission of the program is to provide high quality industrial engineering graduates that will support business and industry process and systems engineering endeavors with an emphasis on quality and productivity improvement throughout the State of Texas.

(3) (a) Major Accomplishments to Date:

- (1) Received ABET accreditation.
- (2) Program graduates are fully employed in their field of study.
- (3) The program's faculty are generating new research initiatives for the University.
- (4) The faculty are developing enhanced and innovative teaching methodologies for engineering programs that better serve the needs of students and employers.
- (5) The program had 1 graduate in 2002 and 12 graduates in 2009. In spring 2010 the program had the following majors enrolled:
Freshman-17; Sophomore-21; Junior-18; Senior-22

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

- (1) ABET re-accreditation.
- (2) Establish a new systems research laboratory to support the Industrial Engineering program.

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

The program did not exist before special item appropriations were received.

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

The State of Texas, including the Northeast Texas region, has a critical need for engineering graduates. The Texas Workforce Commission projects a growth rate in Industrial Engineering of: 47% in North Central Texas, 21.6% in Dallas County, 33.6% for the Texas labor market, and 20.4% for the national labor market. The projected absolute growth for industrial engineers in North Central Texas and Dallas County is 950, which cannot be met by the graduates from Industrial Engineering programs in the region. If funding is reduced, the university would either need to seek approval for an increase in tuition or the creation of a degree program fee to provide necessary revenue or would have to reduce program offerings. This would come at a time when the Texas Higher Education Coordinating Board's Closing the Gaps goal for success is to increase the number of students completing engineering, computer science, math, technology, and science bachelor's and associate's degrees to 24,000 by 2010 and 29,000 by 2015.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/4/2010**
Time: **8:56:47AM**
Page: **4 of 4**

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

Special Item: 3 Bachelor of Science Degree in Construction Engineering

(1) Year Special Item: 2010

(2) Mission of Special Item:

The Department of Industrial Engineering & Technology at Texas A&M University - Commerce is using this funding to support the implementation of a new Construction Engineering program. The mission of the program is to provide high quality construction engineering graduates that will support the Coordinating Board's Closing the Gaps initiative, which calls for an increased number of graduates in key fields, including engineering.

(3) (a) Major Accomplishments to Date:

FY10 is the first year of funding. Funding just received on January 11, 2010. The program was approved at the December 15, 2009 Coordinating Board meeting.

Enrollment projection for year 1 of the program is 30 and year 5 is 80 (net of attrition and graduation). To date 17 students have committed to pursue the degree program. We were approved to be a BEST Robotics hub. This will bring over 125 students on campus in the fall for a Robotics competition. Participants will be introduced to our program and data from other hubs have shown an increase in enrollment as a result of the program. We anticipate the program growing to approximately 200 students in the following years as the program grows.

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

(1) The renovation/construction of four new laboratories is in progress. The construction engineering laboratories include: 1) Materials and Processes, 2) Soils, 3) Hydrology, and 4) Strength of Materials. Based upon the current schedule, we anticipate having the construction phase complete the start of the fall semester or soon afterwards. We are in the process of ordering equipment; therefore, we anticipate the laboratories will be functional prior to or during the spring semester.

(2) We anticipate adding more advanced equipment to support faculty research. This equipment will be based upon the expertise and funded research of the faculty.

(3) We will have seamless 2+2 transfer agreements in place with area community/junior colleges. This will increase the opportunity for underrepresented groups to pursue degrees in engineering. There are approximately 140,000 students in the regional community/ junior college system within the A&M-Commerce service area.

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

None

(5) Non-general Revenue Sources of Funding:

ARRA funds.

(6) Consequences of Not Funding:

If funding is reduced, the university would either need to seek approval for an increase in tuition or the creation of a degree program fee to provide the revenue necessary to fund the implementation of the new program. Not being able to offer this program would inhibit the university from helping to 'Close the Gaps' by producing construction engineers.

Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code: 751

Agency Name: Texas A&M University - Commerce

		Exp 2009	Est 2010	Bud 2011
SUMMARY OF REQUEST FOR FY 2009-2011:				
1	A.1.1 Operations Support	\$ 35,214,635	\$ 38,229,498	\$ 35,668,713
2	A.1.3 Staff Group Insurance Premiums	\$ 1,641,293	\$ 1,606,378	\$ 1,730,000
3	A.1.4 Workers' Compensation Insurance	\$ 110,941	\$ 108,365	\$ 88,500
4	A.1.5 Unemployment Compensation Insurance	\$ 37,399	\$ 43,691	\$ 30,150
5	A.1.6 Texas Public Education Grants	\$ 1,513,462	\$ 1,525,152	\$ 1,500,742
6	A.1.7 Organized Activities	\$ 144,058	\$ 184,790	\$ 73,956
7	B.1.1 E&G Space Support	\$ 4,853,832	\$ 4,365,391	\$ 5,699,128
8	B.1.2 Tuition Revenue Bond Retirement	\$ 3,185,358	\$ 3,185,358	\$ 3,185,358
9	C.1.1 Bachelor of Science Degree Program in Industrial Engineering	\$ 408,681	\$ 426,716	\$ 426,716
10	C.1.2 Bachelor of Science in Construction Engineering		\$ 500,000	\$ 500,000
11	C.3.1 Mesquite/Metroplex/Northeast Texas	\$ 661,616	\$ 656,476	\$ 656,476
12	D.1.1 Research Development Fund	\$ 125,900	\$ 218,046	\$ 218,046
13	Total, Formula Expenditures	\$ 47,897,175	\$ 51,049,861	\$ 49,777,785
RECONCILIATION TO NACUBO FUNCTIONS OF COST				
14	Instruction	\$ 27,192,150	\$ 30,043,364	\$ 28,382,466
	Research	\$ 342,223	\$ 353,782	\$ 356,809
	Public Service	\$ 858,268	\$ 714,187	\$ 696,375
	Academic Support	\$ 3,582,152	\$ 3,641,048	\$ 3,556,380
	Student Services	\$ 2,653,265	\$ 3,167,987	\$ 2,647,373
	Institutional Support	\$ 4,020,258	\$ 3,912,241	\$ 3,814,755
15	Subtotal	\$ 38,648,316	\$ 41,832,609	\$ 39,454,158
16	Operation and Maintenance of Plant	\$ 9,248,859	\$ 9,217,252	\$ 10,323,627
17	Subtotal	\$ 9,248,859	\$ 9,217,252	\$ 10,323,627
18	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 47,897,175	\$ 51,049,861	\$ 49,777,785
19	check = 0	0	0	0

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code: **751**

Agency Name: Texas A&M University - Commerce

	Exp 2009	Est 2010	Bud 2011
SUMMARY OF REQUEST FOR FY 2009-2011:			
1 A.1.1 Operations Support	\$ 35,214,635	\$ 38,229,498	\$ 35,668,713
Objects of Expense:			
a) Salaries and Wages	\$ 13,590,993	\$ 14,478,191	\$ 13,456,232
Other Personnel Costs	\$ 403,887	\$ 389,706	\$ 361,687
Faculty Salaries	\$ 21,095,446	\$ 23,273,781	\$ 21,580,594
Professional Salaries	\$ 62,295		
Professional Fees and Services	\$ 94		
Consumable Supplies	\$ 5,676		
Utilities	\$ 26		
Travel	\$ 8,711		
Rent-Building	\$ 2,625		
Rent-Machine and Other	\$ 3,038		
Other Operating Expense	\$ 41,844	\$ 87,820	\$ 270,200
<i>Subtotal, Objects of Expense</i>	\$ 35,214,635	\$ 38,229,498	\$ 35,668,713
check = 0	\$ -	\$ -	\$ -
2 A.1.3 Staff Group Insurance Premiums	\$ 1,641,293	\$ 1,606,378	\$ 1,730,000
Objects of Expense:			
b) Other Operating Expense	\$ 1,641,293	\$ 1,606,378	\$ 1,730,000
<i>Subtotal, Objects of Expense</i>	\$ 1,641,293.00	\$ 1,606,378.00	\$ 1,730,000.00
check = 0	\$ -	\$ -	\$ -
3 A.1.4 Workers' Compensation Insurance	\$ 110,941	\$ 108,365	\$ 88,500
Objects of Expense:			
b) Other Operating Expense	\$ 110,941	\$ 108,365	\$ 88,500
<i>Subtotal, Objects of Expense</i>	\$ 110,941.00	\$ 108,365.00	\$ 88,500.00
check = 0	\$ -	\$ -	\$ -
4 A.1.5 Unemployment Compensation Insurance	\$ 37,399	\$ 43,691	\$ 30,150
Objects of Expense:			
b) Other Operating Expense	\$ 37,399	\$ 43,691	\$ 30,150
<i>Subtotal, Objects of Expense</i>	\$ 37,399.00	\$ 43,691.00	\$ 30,150.00

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

	check = 0	\$	-	\$	-	\$	-
5	A.1.6 Texas Public Education Grants	\$	1,513,462	\$	1,525,152	\$	1,500,742
Objects of Expense:							
b)	Other Operating Expense	\$	1,513,462	\$	1,525,152	\$	1,500,742
	<i>Subtotal, Objects of Expense</i>	\$	<i>1,513,462.00</i>	\$	<i>1,525,152.00</i>	\$	<i>1,500,742.00</i>
	check = 0	\$	-	\$	-	\$	-
6	A.1.7 Organized Activities	\$	144,058	\$	184,790	\$	73,956
Objects of Expense:							
b)	Salaries and Wages	\$	143,981	\$	184,790	\$	73,956
	Utilities	\$	50				
	Rent-Machine and Other	\$	27				
	<i>Subtotal, Objects of Expense</i>	\$	<i>144,058.00</i>	\$	<i>184,790.00</i>	\$	<i>73,956.00</i>
	check = 0	\$	-	\$	-	\$	-
7	B.1.1 E&G Space Support	\$	4,853,832	\$	4,365,391	\$	5,699,128
Objects of Expense:							
c)	Salaries and Wages	\$	2,794,588	\$	2,854,963	\$	2,860,411
	Other Personnel Costs	\$	101,862	\$	110,428	\$	113,500
	Utilities	\$	1,957,379	\$	1,400,000	\$	2,725,217
	Other Operating Expense	\$	3				
	<i>Subtotal, Objects of Expense</i>	\$	<i>4,853,832</i>	\$	<i>4,365,391</i>	\$	<i>5,699,128</i>
	check = 0	\$	-	\$	-	\$	-
8	B.1.2 Tuition Revenue Bond Retirement	\$	3,185,358	\$	3,185,358	\$	3,185,358
Objects of Expense:							
c)	Debt Service	\$	3,185,358	\$	3,185,358	\$	3,185,358
	<i>Subtotal, Objects of Expense</i>	\$	<i>3,185,358</i>	\$	<i>3,185,358</i>	\$	<i>3,185,358</i>
	check = 0	\$	-	\$	-	\$	-
9	C.1.1 Bachelor of Science Degree Program in Industrial Engineering	\$	408,681	\$	426,716	\$	426,716
Objects of Expense:							
c)	Salaries and Wages	\$	31,589	\$	33,743	\$	30,000
	Faculty Salaries	\$	377,092	\$	392,973	\$	396,716
	<i>Subtotal, Objects of Expense</i>	\$	<i>408,681</i>	\$	<i>426,716</i>	\$	<i>426,716</i>

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

check = 0 \$ - \$ - \$ -

10	C.1.2 Bachelor of Science Degree Program in Construction Engineering	\$	-	\$	500,000	\$	500,000
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Objects of Expense:

c)	Salaries and Wages	\$	-	\$	53,517	\$	107,035
	Other Operating Expense	\$	-	\$	221,800	\$	30,000
	Capital Expenditures			\$	224,683	\$	362,965
<i>Subtotal, Objects of Expense</i>		\$	-	\$	500,000	\$	500,000
	check = 0	\$	-	\$	-	\$	-

11	C.3.1 Mesquite/Metroplex/Northeast Texas	\$	661,616	\$	656,476	\$	656,476
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Objects of Expense:

c)	Salaries and Wages	\$	365,389	\$	402,192	\$	384,377
	Other Personnel Costs	\$	3,030	\$	11,336	\$	-
	Faculty Salaries	\$	184,222	\$	55,000	\$	38,600
	Professional Fees and Services	\$	2,250	\$	3,422	\$	3,194
	Consumable Supplies	\$	3,866	\$	8,925	\$	8,331
	Utilities	\$	12,443	\$	42,329	\$	51,259
	Travel	\$	10,483	\$	9,111	\$	8,504
	Rent-Machine and Other	\$	2,734	\$	3,019	\$	2,818
	Other Operating Expense	\$	77,199	\$	121,142	\$	159,393
<i>Subtotal, Objects of Expense</i>		\$	661,616	\$	656,476	\$	656,476
	check = 0	\$	-	\$	-	\$	-

12	D.1.1 Research Development Fund	\$	125,900	\$	218,046	\$	218,046
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Objects of Expense:

c)	Other Operating Expense	\$	125,900	\$	218,046	\$	218,046
<i>Subtotal, Objects of Expense</i>		\$	125,900	\$	218,046	\$	218,046
	check = 0	\$	-	\$	-	\$	-

RECONCILIATION TO NACUBO FUNCTIONS OF COST

13	Instruction	\$	27,192,150	\$	30,043,364	\$	28,382,466
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Objects of Expense:

d)	Salaries and Wages	\$	3,068,420	\$	3,697,912	\$	3,256,183
	Other Personnel Costs	\$	106,679	\$	86,695	\$	81,614
	Faculty Salaries	\$	21,332,820	\$	23,495,327	\$	21,789,483
	Professional Salaries	\$	62,295	\$	-	\$	-

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Consumable Supplies	\$	1,278	\$	-	\$	-
Travel	\$	1,837	\$	-	\$	-
Other Operating Expense	\$	2,618,821	\$	2,538,747	\$	2,892,221
Capital Expenditures	\$	-	\$	224,683	\$	362,965
<i>Subtotal</i>	\$	27,192,150	\$	30,043,364	\$	28,382,466
check = 0	\$	-	\$	-	\$	-

14 Research	\$	342,223	\$	353,782	\$	356,809
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Objects of Expense:

e) Salaries and Wages	\$	39,749	\$	40,000	\$	40,000
Other Personnel Costs	\$	461	\$	467	\$	467
Faculty Salaries	\$	-	\$	4,747	\$	4,747
Professional Fees and Services	\$	93	\$	813	\$	585
Consumable Supplies	\$	4,369	\$	4,777	\$	4,183
Travel	\$	6,289	\$	4,936	\$	4,329
Rent-Machine and Other	\$	3,537	\$	1,568	\$	1,383
Other Operating Expense	\$	287,725	\$	296,474	\$	301,115
<i>Subtotal</i>	\$	342,223	\$	353,782	\$	356,809
check = 0	\$	-	\$	-	\$	-

15 Public Service	\$	858,268	\$	714,187	\$	696,375
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Objects of Expense:

e) Salaries and Wages	\$	562,999	\$	528,208	\$	525,000
Other Personnel Costs	\$	3,128	\$	11,212	\$	11,212
Faculty Salaries	\$	168,699	\$	65,680	\$	65,680
Professional Fees and Services	\$	2,251	\$	2,609	\$	2,609
Consumable Supplies	\$	3,895	\$	4,148	\$	4,148
Utilities	\$	4,536	\$	2,254	\$	2,254
Travel	\$	11,068	\$	4,175	\$	4,175
Rent-Machine and Other	\$	2,262	\$	1,451	\$	1,435
Other Operating Expense	\$	99,430	\$	94,450	\$	79,862
<i>Subtotal</i>	\$	858,268	\$	714,187	\$	696,375
check = 0	\$	-	\$	-	\$	-

16 Academic Support	\$	3,582,152	\$	3,641,048	\$	3,556,380
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Objects of Expense:

e) Salaries and Wages	\$	3,303,587	\$	3,333,088	\$	3,275,000
Other Personnel Costs	\$	95,312	\$	127,780	\$	98,380
Faculty Salaries	\$	77,422	\$	78,000	\$	78,000

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Utilities	\$	50	\$	-	\$	-
Other Operating Expense	\$	105,781	\$	102,180	\$	105,000
<i>Subtotal</i>	\$	3,582,152	\$	3,641,048	\$	3,556,380
check = 0	\$	-	\$	-	\$	-
<hr/>						
17 Student Services	\$	2,653,265	\$	3,167,987	\$	2,647,373
Objects of Expense:						
f) Salaries and Wages	\$	2,420,217	\$	2,954,505	\$	2,434,856
Other Personnel Costs	\$	77,549	\$	59,517	\$	59,517
Faculty Salaries	\$	77,819	\$	78,000	\$	78,000
Other Operating Expense	\$	77,680	\$	75,965	\$	75,000
<i>Subtotal</i>	\$	2,653,265	\$	3,167,987	\$	2,647,373
check = 0	\$	-	\$	-	\$	-
<hr/>						
18 Institutional Support	\$	4,020,258	\$	3,912,241	\$	3,814,755
Objects of Expense:						
g) Salaries and Wages	\$	3,798,645	\$	3,722,711	\$	3,650,000
Other Personnel Costs	\$	113,048	\$	101,802	\$	100,000
Other Operating Expense	\$	108,565	\$	87,728	\$	64,755
<i>Subtotal</i>	\$	4,020,258	\$	3,912,241	\$	3,814,755
check = 0	\$	(0)	\$	-	\$	(0)
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19 Operation and Maintenance of Plant	\$	9,248,859	\$	9,217,252	\$	10,323,627
Objects of Expense:						
h) Salaries and Wages	\$	3,732,923	\$	3,730,972	\$	3,730,972
Other Personnel Costs	\$	112,602	\$	123,997	\$	123,997
Utilities	\$	1,965,312	\$	1,440,075	\$	2,774,222
Rent-Building	\$	2,625	\$	-	\$	-
Debt Service	\$	3,185,358	\$	3,185,358	\$	3,185,358
Other Operating Expense	\$	250,039	\$	736,850	\$	509,078
<i>Subtotal, Objects of Expense</i>	\$	9,248,859	\$	9,217,252	\$	10,323,627
check = 0	\$	-	\$	0	\$	-