



LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2016 and 2017

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

by

Texas A&M University-Texarkana

October 17, 2014



CERTIFICATE

Agency Name Texas A&M University-Texarkana

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Office or Presiding Judge

Emily S. Cutrer
Signature

Dr. Emily Fourmy Cutrer

Printed Name

President & Chief Executive Officer

Title

August 4, 2014

Date

Board or Commission Chair

Phil Adams
Signature

Phil Adams

Printed Name

Chairman, Board of Regents

Title

August 4, 2014

Date

Chief Financial Officer

James Scogin
Signature

James Scogin

Printed Name

Vice President for Finance & Admin/CFO

Title

August 4, 2014

Date

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Texas A&M University-Texarkana

TEXAS A&M UNIVERSITY-TEXARKANA

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Agency Code: 764	Agency Name: Texas A&M University-Texarkana	Prepared By: Veloria Nanze	Date: August 2014	Request Level: Baseline
<p>For the schedules identified below, Texas A&M University-Texarkana either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University-Texarkana Legislative Appropriation Request for 2016-2017 biennium.</p>				
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Administrator's Statement

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Automated Budget and Evaluation System of Texas (ABEST)

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Since 2010, Texas A&M University-Texarkana has been in the midst of dramatic transformation. Previously a small commuter campus, co-located with Texarkana College and offering only upper-division and limited master's level programming, A&M –Texarkana is now a true regional university. Thanks to strong community and legislative support, A&M-Texarkana occupies its own campus, offers a full four-year undergraduate experience, and has expanded certificate and graduate programming with an emphasis on serving regional employers. While continuing to enroll students from East Texas and Texarkana, particularly through enhanced partnership with regional community colleges and intentional outreach to underserved minority populations, the university is also expanding its reach beyond the city limits. Increasingly, students from outlying communities and the Dallas metroplex are enrolling at A&M-Texarkana, attracted by the university's emphasis on academic excellence coupled with a concern for the individual student. Once characterized as a means of stopping the "brain drain" from northeast Texas, A&M-Texarkana has become a "brain magnet" committed to the economic, cultural, and social development of the region and beyond.

Student population changes are perhaps the most visible evidence of our transformation. Our student credit hour production, for example, has increased significantly—up 40% since 2009—and our student demographics have changed in terms of age, gender, and ethnicity. In 2009, students in the 18-21 age group accounted for 10% of our student population; in 2014, that percentage increased to 30%. As a four-year institution, we are increasingly attracting and retaining male students, up from 27% of our student body in 2009 to 34% in 2013. The percentage of non-white students has increased as well, from 26% to 32% over the last five years with Hispanic students showing the largest increase, from 6% to 10%. As we look at applications for 2014, up 33% from the previous year, we see these trends continuing, and are pleased that we can thus contribute to the state's commitment to "Closing the Gaps" in higher education participation and success.

During the last year, under new presidential leadership, we have engaged in reengineering and updating operations and processes—most notably our technology infrastructure, our enrollment operations, and our budgeting process. In IT, this has meant inventorying and replacing aging infrastructure and developing shared service agreements with A&M System institutions to develop efficiencies and cut costs. We are in the midst of thoroughly revamping our enrollment services, expanding recruitment using electronic media to reach a broader market, streamlining our admissions and financial aid processes, and generally taking advantage of previously underutilized technologies to more efficiently and effectively serve our students. Within the last six months, we have undergone a thorough review of our allocation process, using a modified zero base budgeting approach, to ensure that our budgets reflect actual needs rather than past practice. We also have aggressively looked for operational savings. With help from colleagues in College Station, for example, we have been able to identify means of lowering our annual utility costs by as much as 33% in FY 2015.

Taken together, these measures have allowed us to reallocate approximately 2% of our annual expenditures (approximately \$600k) to invest in areas critical to student access and success. For example, we are rebooting the university's "first year experience," which was virtually eliminated in 2011-2013 during budget reductions. Our new program, which will help us meet Closing the Gap goals and improve our retention and graduation rates, is aligned with national best practices shown to increase student engagement, learning, and persistence. We have expanded our Student Success Center, which incorporates advising, tutoring, and supplemental instruction in a welcoming one-stop location. In keeping with our emphasis on academic excellence, faculty have committed to expanding and improving the quality of our online course offerings by affiliating with Quality Matters, a national benchmark for online course design; more than half voluntarily participated in Quality Matters training during summer 2014.

We will continue to be diligent about cutting costs and developing operational efficiencies. At the same time, we believe that further state investment in our programs and infrastructure will pay great dividends in an educated citizenry and workforce for northeast Texas and beyond.

Base Funding – Our highest priority is additional funding for the formulas. The formula funding ensures that our institutions can provide high quality teaching and support services for our growing student populations to prepare them for the workforce. Our A&M Agencies need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health related institutions. We also request support for other base funding streams, including support

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for research through the Competitive Knowledge Fund and continuation of Institutional Enhancement, and support for the Higher Education Fund.

Outcomes Based Funding - As we continue to seek opportunities for increased efficiencies and better results, our board is actively exploring ways to incorporate performance and outcomes into our internal processes. We welcome dialog on this issue during the legislative session.

Capital Projects – Our institutions need state support to fund capital projects for critically needed classrooms and labs necessary to educate our growing student enrollments and to conduct research. Our system has resourcefully taken care of many needs by carefully applying every revenue stream available. We have carefully pared down the projects that we are bringing forward for your consideration to include only our most critical needs that we do not have the resources to support.

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

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula costs of educating students. We appreciate the relief provided by the 83rd Legislature for the Hazlewood program; however, this continues to be a growing cost to our institutions.

Exceptional Item Requests

STEM Center of Excellence—A&M-Texarkana is requesting \$2,000,000 (biennial amount) to establish a Center of Excellence in PK-12 STEM education.

A&M-Texarkana has a national reputation for PK-12 STEM education through its work with the Texarkana Independent School District in designing curriculum for the district's internationally recognized Morriss Mathematics and Engineering Elementary School, Texas Middle School and Texas High School. This collaboration has resulted in the development of a model that integrates mathematics, engineering, and science in a problem-based curriculum effective in engaging students and enhancing learning. To address the needs of additional schools in the region and to provide a model of STEM education training, TAMU-T will establish a Center of Excellence. The Center will specifically address the loss of seasoned educators from STEM fields, the lack of new educators going into STEM education, and the dwindling numbers of students interested in pursuing STEM careers.

The Center of Excellence in PK-12 STEM Education will provide outreach to regional schools to engage the interest of PK-12 students in science, with specialized emphasis on engineering. It will also provide training for pre-service teachers in A&M-Texarkana's education programs and in-service training for practicing teachers, particularly in the area of engineering, an area where most teachers have little exposure.

A&M-Texarkana has received seed funding (\$50,000) from Ed Rachael Foundation to initiate STEM education programming, and the Board of Directors of the TexAmericas Center, a redevelopment agency that controls several thousand acres of former military property, has agreed to set aside a site and construct a building that would house the Center and provide opportunity for teachers and students to participate in a "living laboratory" for hands-on STEM education.

Nursing Program Expansion — A&M-Texarkana seeks \$1,800,000 (biennial amount) to establish a Bachelor of Science in Nursing (BSN) to meet demand for baccalaureate-trained nurses.

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A&M-Texarkana can only partially address regional needs through its two existing programs: the RN to BSN completion program and its master's of nursing (MSN). Funding would allow us to establish a stand-alone BSN, a program that many of our potential students seek and that our community partner, CHRISTUS St. Michael Healthcare, requires as a Magnet status hospital. Their recently completed \$3.5 million simulation lab will be available for our student use. CHRISTUS St. Michael and the Wadley Regional Medical Center Foundation have both provided financial support (approximately \$100,000 each) for the proposed program.

Student Success Program — A&M-Texarkana seeks \$1,650,000 (biennial amount) for a comprehensive and integrated student success program designed to enhance student learning and improve student retention and graduation rates.

Since launching lower division programming in 2010, the University has successfully piloted several student success programs, including (1) Eagle Access, for motivated and promising students whose high school GPA and/or test scores were below entrance requirements, (2) supplemental instruction for low passing rate courses, and (3) a series of student success workshops. Data on each of these programs documents the positive effect they have had on student success. Students in supplemental instruction, for example, have twice the success rate than those not enrolled, and Eagle Access students have higher persistence rates than other first-time freshmen. In the case of Eagle Access, exceptional funding would allow program expansion to multiple cohorts and enable us to offer the program as a summer bridge so that students enter the university ready to succeed and graduate within four years. Exceptional funding would also allow us to develop a more comprehensive portfolio of high impact practices—such as peer mentoring, community service learning, undergraduate student research, leadership opportunities—that national research has shown to be effective in improving student engagement and persistence.

Capital Request

In fall 2013, the Texas Higher Education Coordinating Board space projection model showed A&M-Texarkana as having a space deficit of approximately 32,000 assignable square feet. By the time a new building could be constructed, the space deficit will be considerably higher because of enrollment growth and program expansion in STEM fields. As an example of the deficit, any new faculty hired to accommodate enrollment growth must now be given temporary offices in student study areas in the University library, thus taking away needed student study space. And as our STEM programs continue to attract increasing numbers of students, with applications to STEM majors up, on average, more than 25% this year alone, the campus will run out of needed laboratory space for teaching and research.

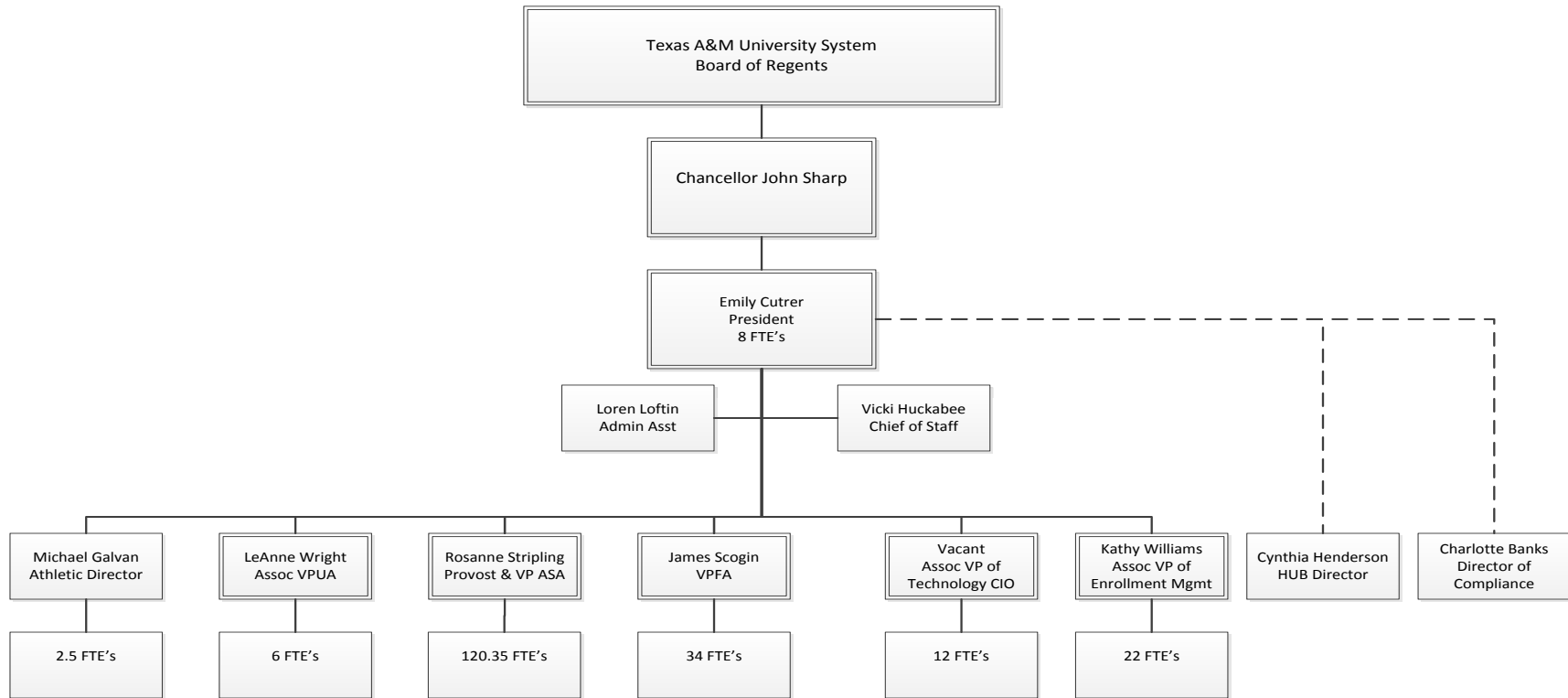
Texas A&M University-Texarkana requests capital funds in the amount of \$40,000,000 to construct the third classroom building in Phase I of the University's 20-Year Master Plan. The proposed 85,000 GSF/62,000 ASF would integrate classrooms, needed science laboratories, and faculty offices, and meet the need created by enrollment growth in STEM and health areas particularly, and at the University overall. We intend to seek external funding to help equip laboratory spaces.

Ten Percent Reduction Plan

A&M-Texarkana has submitted a contingency plan for appropriation reductions. Because of enrollment increases coupled with approved increases in designated tuition, the University has approved new faculty and staff positions. The reduction plan, if implemented, will cut a majority of the positions causing the University to slow and possibly halt the great progress of its downward expansion.

Texas A&M University – Texarkana

Executives



2. A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	4,310,193	3,936,570	5,093,002	0	0
3 STAFF GROUP INSURANCE PREMIUMS	131,959	137,240	279,479	285,069	290,770
6 TEXAS PUBLIC EDUCATION GRANTS	315,360	349,052	340,000	346,800	353,736
TOTAL, GOAL 1	\$4,757,512	\$4,422,862	\$5,712,481	\$631,869	\$644,506
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	1,970,540	1,975,451	1,946,252	0	0
2 TUITION REVENUE BOND RETIREMENT	5,867,527	5,869,200	5,870,664	5,870,230	5,868,345
4 LEASE OF FACILITIES	1,203	1,203	1,203	1,203	1,203
TOTAL, GOAL 2	\$7,839,270	\$7,845,854	\$7,818,119	\$5,871,433	\$5,869,548
3 Provide Special Item Support					

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>1</u> Instructional Support Special Item Support					
1 ACADEMIC PROGRAMS	713,452	715,657	849,893	714,879	714,875
<u>3</u> Public Service Special Item Support					
1 NE TEXAS EDUCATION PARTNERSHIP	20,643	17,827	42,583	36,666	36,666
<u>4</u> Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	1,974,110	2,474,115	2,474,110	2,474,115	2,474,110
2 DOWNWARD EXPANSION	2,100,000	2,173,534	2,173,534	2,173,534	2,173,534
TOTAL, GOAL 3	\$4,808,205	\$5,381,133	\$5,540,120	\$5,399,194	\$5,399,185
<u>6</u> Research Funds					
<u>1</u> Research Funds					
1 RESEARCH DEVELOPMENT FUND	6,066	7,112	13,777	0	0
TOTAL, GOAL 6	\$6,066	\$7,112	\$13,777	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$17,411,053	\$17,656,961	\$19,084,497	\$11,902,496	\$11,913,239

2. A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$17,411,053	\$17,656,961	\$19,084,497	\$11,902,496	\$11,913,239
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	15,124,790	16,183,477	16,161,929	11,270,627	11,268,733
SUBTOTAL	\$15,124,790	\$16,183,477	\$16,161,929	\$11,270,627	\$11,268,733
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	535,513	502,899	538,828	0	0
770 Est Oth Educ & Gen Inco	1,750,750	970,585	2,383,740	631,869	644,506
SUBTOTAL	\$2,286,263	\$1,473,484	\$2,922,568	\$631,869	\$644,506
TOTAL, METHOD OF FINANCING	\$17,411,053	\$17,656,961	\$19,084,497	\$11,902,496	\$11,913,239

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

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$15,124,790	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$16,183,477	\$16,161,929	\$11,270,627	\$11,268,733
TOTAL, General Revenue Fund	\$15,124,790	\$16,183,477	\$16,161,929	\$11,270,627	\$11,268,733
TOTAL, ALL GENERAL REVENUE	\$15,124,790	\$16,183,477	\$16,161,929	\$11,270,627	\$11,268,733

GENERAL REVENUE FUND - DEDICATED

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

Regular Appropriations from MOF Table (2012-13 GAA)	\$176,576	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$164,720	\$164,720	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 764		Agency name: Texas A&M University - Texarkana				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>BASE ADJUSTMENT</i>						
	Revised Receipts	\$358,937	\$338,179	\$374,108	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$535,513	\$502,899	\$538,828	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2012-13 GAA)	\$2,093,231	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$1,870,371	\$1,925,069	\$631,869	\$644,506
<i>BASE ADJUSTMENT</i>						
	Revised Receipts	\$32,171	\$(118,477)	\$108,671	\$0	\$0
	Adjustment to Expended	\$(374,652)	\$(781,309)	\$350,000	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code:	764	Agency name:	Texas A&M University - Texarkana			
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$1,750,750	\$970,585	\$2,383,740	\$631,869	\$644,506
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$2,286,263	\$1,473,484	\$2,922,568	\$631,869	\$644,506
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$2,286,263	\$1,473,484	\$2,922,568	\$631,869	\$644,506
TOTAL,	GR & GR-DEDICATED FUNDS	\$17,411,053	\$17,656,961	\$19,084,497	\$11,902,496	\$11,913,239
GRAND TOTAL		\$17,411,053	\$17,656,961	\$19,084,497	\$11,902,496	\$11,913,239

2.B. Summary of Base Request by Method of Finance
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Agency code: 764	Agency name: Texas A&M University - Texarkana				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	151.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	178.0	178.0	189.0	192.0
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.10(a), FTE Request to Exceed (2012-13 GAA)	0.0	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a), FTE Request to Exceed (2014-15 GAA)	0.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over(Below) Cap	12.3	8.0	8.0	0.0	0.0
TOTAL, ADJUSTED FTES	163.3	186.0	186.0	189.0	192.0

NUMBER OF 100% FEDERALLY FUNDED FTES

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

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OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$5,003,313	\$4,214,703	\$4,596,116	\$2,266,806	\$2,266,801
1002 OTHER PERSONNEL COSTS	\$78,751	\$158,874	\$70,084	\$25,230	\$25,230
1005 FACULTY SALARIES	\$5,819,793	\$5,787,960	\$6,487,293	\$2,985,972	\$2,985,968
2001 PROFESSIONAL FEES AND SERVICES	\$450	\$306,059	\$429,000	\$0	\$0
2002 FUELS AND LUBRICANTS	\$5,400	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$838	\$0	\$0	\$0	\$0
2004 UTILITIES	\$17,311	\$0	\$180,849	\$0	\$0
2005 TRAVEL	\$2,864	\$17,142	\$4,700	\$0	\$0
2006 RENT - BUILDING	\$1,203	\$1,203	\$1,203	\$1,203	\$1,203
2007 RENT - MACHINE AND OTHER	\$1,238	\$66	\$0	\$0	\$0
2008 DEBT SERVICE	\$5,867,527	\$5,869,200	\$5,870,664	\$5,870,230	\$5,868,345
2009 OTHER OPERATING EXPENSE	\$226,984	\$872,458	\$1,020,068	\$321,735	\$327,436
3001 CLIENT SERVICES	\$70,021	\$80,244	\$84,520	\$84,520	\$84,520
4000 GRANTS	\$315,360	\$349,052	\$340,000	\$346,800	\$353,736
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$17,411,053	\$17,656,961	\$19,084,497	\$11,902,496	\$11,913,239
OOE Total (Riders)					
Grand Total	\$17,411,053	\$17,656,961	\$19,084,497	\$11,902,496	\$11,913,239

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/14/2014 6:44:33PM

764 Texas A&M University - Texarkana

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	0.00%	0.00%	0.00%	30.00%	32.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	0.00%	0.00%	0.00%	30.00%	32.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	0.00%	0.00%	0.00%	30.00%	32.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	0.00%	0.00%	0.00%	30.00%	32.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	0.00%	0.00%	0.00%	30.00%	32.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	0.00%	27.27%	28.00%	30.00%	32.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	0.00%	27.27%	30.00%	32.00%	32.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	0.00%	46.15%	40.00%	35.00%	35.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	0.00%	9.09%	20.00%	25.00%	32.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	0.00%	2.22%	20.00%	20.00%	32.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	43.69%	43.69%	45.00%	48.00%	51.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	40.98%	40.98%	45.00%	48.00%	51.00%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/14/2014 6:44:33PM

764 Texas A&M University - Texarkana

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	43.75%	43.75%	45.00%	48.00%	51.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	51.35%	51.35%	45.00%	48.00%	51.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	40.00%	40.00%	45.00%	48.00%	51.00%
16 Percent of Semester Credit Hours Completed	93.75%	93.75%	95.00%	95.00%	95.00%
KEY 17 Certification Rate of Teacher Education Graduates	78.70%	80.00%	85.00%	90.00%	90.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	57.00%	63.00%	82.00%	84.00%	84.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	80.00%	82.00%	82.00%	84.00%	84.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	73.00%	75.00%	80.00%	82.00%	84.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	38.32%	38.32%	40.00%	42.00%	44.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	50.26%	52.00%	54.00%	56.00%	58.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	34.15%	36.00%	36.00%	36.00%	36.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	45.00%	45.00%	50.00%	55.00%	60.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	0.01	0.00	0.02	0.03	0.03

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/14/2014 6:44:33PM

764 Texas A&M University - Texarkana

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
31 External or Sponsored Research Funds As a % of State Appropriations	0.01%	0.00%	0.01%	0.01%	0.01%
32 External Research Funds As Percentage Appropriated for Research	0.01%	0.01%	0.01%	0.01%	0.01%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00	0.00	0.00	0.00

2.E. Summary of Exceptional Items Request

DATE: 10/14/2014

TIME : 6:44:34PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 764

Agency name: Texas A&M University - Texarkana

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Nursing Program Expansion	\$900,000	\$900,000	7.0	\$900,000	\$900,000	7.0	\$1,800,000	\$1,800,000
2	PK-12 STEM Educat Center-Excellence	\$1,375,000	\$1,375,000	5.0	\$625,000	\$625,000	5.0	\$2,000,000	\$2,000,000
3	Student Success Program	\$890,000	\$890,000	10.0	\$760,000	\$760,000	10.0	\$1,650,000	\$1,650,000
4	Academic & Student Service Building	\$3,487,383	\$3,487,383		\$3,487,383	\$3,487,383		\$6,974,766	\$6,974,766
Total, Exceptional Items Request		\$6,652,383	\$6,652,383	22.0	\$5,772,383	\$5,772,383	22.0	\$12,424,766	\$12,424,766

Method of Financing

General Revenue	\$6,652,383	\$6,652,383		\$5,772,383	\$5,772,383		\$12,424,766	\$12,424,766
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$6,652,383	\$6,652,383		\$5,772,383	\$5,772,383		\$12,424,766	\$12,424,766

Full Time Equivalent Positions

22.0

22.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2014
 TIME : 6:44:34PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	285,069	290,770	0	0	285,069	290,770
6 TEXAS PUBLIC EDUCATION GRANTS	346,800	353,736	0	0	346,800	353,736
TOTAL, GOAL 1	\$631,869	\$644,506	\$0	\$0	\$631,869	\$644,506
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	5,870,230	5,868,345	3,487,383	3,487,383	9,357,613	9,355,728
4 LEASE OF FACILITIES	1,203	1,203	0	0	1,203	1,203
TOTAL, GOAL 2	\$5,871,433	\$5,869,548	\$3,487,383	\$3,487,383	\$9,358,816	\$9,356,931
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 ACADEMIC PROGRAMS	714,879	714,875	2,275,000	1,525,000	2,989,879	2,239,875
<i>3 Public Service Special Item Support</i>						
1 NE TEXAS EDUCATION PARTNERSHIP	36,666	36,666	0	0	36,666	36,666
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	2,474,115	2,474,110	0	0	2,474,115	2,474,110
2 DOWNWARD EXPANSION	2,173,534	2,173,534	890,000	760,000	3,063,534	2,933,534
TOTAL, GOAL 3	\$5,399,194	\$5,399,185	\$3,165,000	\$2,285,000	\$8,564,194	\$7,684,185

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2014

TIME : 6:44:34PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
6 Research Funds						
1 <i>Research Funds</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$11,902,496	\$11,913,239	\$6,652,383	\$5,772,383	\$18,554,879	\$17,685,622
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$11,902,496	\$11,913,239	\$6,652,383	\$5,772,383	\$18,554,879	\$17,685,622

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2014

TIME : 6:44:34PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$11,270,627	\$11,268,733	\$6,652,383	\$5,772,383	\$17,923,010	\$17,041,116
	\$11,270,627	\$11,268,733	\$6,652,383	\$5,772,383	\$17,923,010	\$17,041,116
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	631,869	644,506	0	0	631,869	644,506
	\$631,869	\$644,506	\$0	\$0	\$631,869	\$644,506
TOTAL, METHOD OF FINANCING	\$11,902,496	\$11,913,239	\$6,652,383	\$5,772,383	\$18,554,879	\$17,685,622
FULL TIME EQUIVALENT POSITIONS	189.0	192.0	22.0	22.0	211.0	214.0

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2014
 Time: 6:44:34PM

Agency code: 764

Agency name: Texas A&M University - Texarkana

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
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						
	30.00%	32.00%			30.00%	32.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	30.00%	32.00%			30.00%	32.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	30.00%	32.00%			30.00%	32.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	30.00%	32.00%			30.00%	32.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	30.00%	32.00%			30.00%	32.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	30.00%	32.00%			30.00%	32.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	32.00%	32.00%			32.00%	32.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	35.00%	35.00%			35.00%	35.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2014
 Time: 6:44:34PM

Agency code: 764

Agency name: Texas A&M University - Texarkana

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	25.00%	32.00%			25.00%	32.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	20.00%	32.00%			20.00%	32.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	48.00%	51.00%			48.00%	51.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	48.00%	51.00%			48.00%	51.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	48.00%	51.00%			48.00%	51.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	48.00%	51.00%			48.00%	51.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	48.00%	51.00%			48.00%	51.00%
16 Percent of Semester Credit Hours Completed	95.00%	95.00%			95.00%	95.00%
KEY 17 Certification Rate of Teacher Education Graduates	90.00%	90.00%			90.00%	90.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2014

Time: 6:44:34PM

Agency code: 764

Agency name: Texas A&M University - Texarkana

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	84.00%	84.00%			84.00%	84.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	84.00%	84.00%			84.00%	84.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	82.00%	84.00%			82.00%	84.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	42.00%	44.00%			42.00%	44.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	56.00%	58.00%			56.00%	58.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	36.00%	36.00%			36.00%	36.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	55.00%	60.00%			55.00%	60.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	0.03	0.03			0.03	0.03
31 External or Sponsored Research Funds As a % of State Appropriations	0.01%	0.01%			0.01%	0.01%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2014

Time: 6:44:34PM

Agency code: 764

Agency name: Texas A&M University - Texarkana

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
32 External Research Funds As Percentage Appropriated for Research	0.01%	0.01%			0.01%	0.01%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

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

DATE: 10/14/2014

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 6:44:34PM

Agency code:

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

GR Baseline Request Limit = \$10,800,790

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2016 Funds

2017 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1 Operations Support										
71.5	0	0	0	70.2	0	0	0	0	0	_____
71.5				70.2				*****GR-D Baseline Request Limit=\$0*****		
Strategy: 1 - 1 - 3 Staff Group Insurance Premiums										
0.0	285,069	0	285,069	0.0	290,770	0	290,770	0	575,839	_____
Strategy: 1 - 1 - 6 Texas Public Education Grants										
0.0	346,800	0	346,800	0.0	353,736	0	353,736	0	1,276,375	_____
Strategy: 2 - 1 - 1 Educational and General Space Support										
75.0	0	0	0	77.0	0	0	0	0	1,276,375	_____
146.5				147.2				*****GR Baseline Request Limit=\$10,800,790*****		
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement										
0.0	5,870,230	5,870,230	0	0.0	5,868,345	5,868,345	0	11,738,575	1,276,375	_____
Strategy: 2 - 1 - 4 Lease of Facilities										
0.0	1,203	1,203	0	0.0	1,203	1,203	0	11,740,981	1,276,375	_____
Strategy: 3 - 1 - 1 Academic Programs										
9.2	714,879	714,879	0	10.0	714,875	714,875	0	13,170,735	1,276,375	_____
Strategy: 3 - 3 - 1 Northeast Texas Education Partnership										
0.8	36,666	36,666	0	0.8	36,666	36,666	0	13,244,067	1,276,375	_____
Strategy: 3 - 4 - 1 Institutional Enhancement										
10.0	2,474,115	2,474,115	0	10.0	2,474,110	2,474,110	0	18,192,292	1,276,375	_____
Strategy: 3 - 4 - 2 Downward Expansion										
22.0	2,173,534	2,173,534	0	22.0	2,173,534	2,173,534	0	22,539,360	1,276,375	_____
Strategy: 6 - 1 - 1 Research Development Fund										
0.5	0	0	0	2.0	0	0	0	22,539,360	1,276,375	_____

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

DATE: 10/14/2014

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 6:44:34PM

Agency code:

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

GR Baseline Request Limit = \$10,800,790

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider								Biennial	Biennial	
2016 Funds				2017 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Excp Item: 1	Nursing Program Expansion									
7.0	900,000	900,000	0	7.0	900,000	900,000	0	24,339,360	1,276,375	_____
Strategy Detail for Excp Item: 1										
Strategy: 3 - 1 - 1	Academic Programs									
7.0	900,000	900,000	0	7.0	900,000	900,000	0			
Excp Item: 2	PK-12 STEM Education Center of Excellence									
5.0	1,375,000	1,375,000	0	5.0	625,000	625,000	0	26,339,360	1,276,375	_____
Strategy Detail for Excp Item: 2										
Strategy: 3 - 1 - 1	Academic Programs									
5.0	1,375,000	1,375,000	0	5.0	625,000	625,000	0			
Excp Item: 3	Student Success Program									
10.0	890,000	890,000	0	10.0	760,000	760,000	0	27,989,360	1,276,375	_____
Strategy Detail for Excp Item: 3										
Strategy: 3 - 4 - 2	Downward Expansion									
10.0	890,000	890,000	0	10.0	760,000	760,000	0			
Excp Item: 4	Academic and Student Service Building									
0.0	3,487,383	3,487,383	0	0.0	3,487,383	3,487,383	0	34,964,126	1,276,375	_____
Strategy Detail for Excp Item: 4										
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement									
0.0	3,487,383	3,487,383	0	0.0	3,487,383	3,487,383	0			
211.0	\$18,554,879	\$17,923,010	\$631,869	214.0	\$17,685,622	\$17,041,116	644,506			

764 Texas A&M University - Texarkana

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

Statewide Goal/Benchmark: 2 13
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	334.00	334.00	334.00	334.00	334.00
2	Number of Minority Graduates	152.00	152.00	152.00	152.00	152.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	12.00	19.00	20.00	20.00	20.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	24.00	19.00	20.00	20.00	20.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	20.00	11.00	20.00	20.00	20.00
6	Number of Two-Year College Transfers Who Graduate	112.00	112.00	112.00	112.00	112.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	9.23 %	10.00 %	10.00 %	10.00 %	10.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	19.00	19.00	19.00	19.00	19.00
2	Number of Minority Students Enrolled	595.00	600.00	600.00	600.00	600.00
3	Number of Community College Transfers Enrolled	700.00	700.00	700.00	700.00	700.00
4	Number of Semester Credit Hours Completed	18,720.00	18,720.00	18,720.00	18,720.00	18,720.00
5	Number of Semester Credit Hours	19,673.00	19,673.00	19,673.00	19,673.00	19,673.00

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	1,805.00	1,859.00	1,915.00	1,972.00	1,972.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,072,508	\$1,004,989	\$1,235,569	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$26,085	\$56,889	\$23,829	\$0	\$0
1005	FACULTY SALARIES	\$3,209,412	\$2,806,736	\$3,366,307	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$450	\$53,813	\$429,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$746	\$0	\$0	\$0	\$0
2005	TRAVEL	\$76	\$3,638	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$429	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$487	\$10,505	\$38,297	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,310,193	\$3,936,570	\$5,093,002	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,044,495	\$3,052,745	\$3,888,961	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,044,495	\$3,052,745	\$3,888,961	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$184,540	\$164,720	\$164,720	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
770	Est Oth Educ & Gen Inco	\$1,081,158	\$719,105	\$1,039,321	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,265,698	\$883,825	\$1,204,041	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,310,193	\$3,936,570	\$5,093,002	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		62.2	79.0	72.5	71.5	70.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Escalating costs for competitive faculty salaries, supplies and materials, employee travel, and other operational costs continue to decrease the value of both the state and student dollars. Student enrollment must increase to produce new dollars from tuition and fee revenues.

Providing adequate numbers of course offerings taught by highly qualified faculty is the most critical internal factor. Staff resources necessary to support academics and to meet state and federal reporting and operations compliance is also essential to the university's success.

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$131,959	\$137,240	\$279,479	\$285,069	\$290,770
TOTAL, OBJECT OF EXPENSE		\$131,959	\$137,240	\$279,479	\$285,069	\$290,770
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$131,959	\$137,240	\$279,479	\$285,069	\$290,770
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$131,959	\$137,240	\$279,479	\$285,069	\$290,770
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$285,069	\$290,770
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$131,959	\$137,240	\$279,479	\$285,069	\$290,770

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

764 Texas A&M University - Texarkana

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Texas A&M University System is self insured. The annual negotiation with insurance vendors is a difficult process when trying to hold rates to a minimum while also providing adequate coverage for employees.

The number of employees and retirees eligible continues to grow. Benefits packages have also become an important factor in the ability to recruit, hire and retain new faculty and staff.

764 Texas A&M University - Texarkana

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service: 20	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
4000	GRANTS	\$315,360	\$349,052	\$340,000	\$346,800	\$353,736
TOTAL, OBJECT OF EXPENSE		\$315,360	\$349,052	\$340,000	\$346,800	\$353,736
Method of Financing:						
704	Bd Authorized Tuition Inc	\$0	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$315,360	\$349,052	\$340,000	\$346,800	\$353,736
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$315,360	\$349,052	\$340,000	\$346,800	\$353,736
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$346,800	\$353,736
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$315,360	\$349,052	\$340,000	\$346,800	\$353,736

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

764 Texas A&M University - Texarkana

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service: 20	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The number of students who will enroll in any given semester who are eligible for need-based funds is the key external factor.

The availability of dollars hinges on gross tuition collections each semester. Increased enrollments will provide new grant dollars for eligible students.

764 Texas A&M University - Texarkana

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	28.00	29.00	30.00	30.00	30.00
2	Space Utilization Rate of Labs	11.00	11.00	12.00	12.00	12.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,846,243	\$941,781	\$1,064,777	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$24,234	\$68,791	\$21,025	\$0	\$0
1005	FACULTY SALARIES	\$0	\$4,417	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$252,246	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$5,400	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$92	\$0	\$0	\$0	\$0
2004	UTILITIES	\$17,311	\$0	\$180,849	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$77,260	\$708,216	\$679,601	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,970,540	\$1,975,451	\$1,946,252	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,397,294	\$1,872,084	\$988,135	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,397,294	\$1,872,084	\$988,135	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Method of Financing:						
704	Bd Authorized Tuition Inc	\$350,973	\$338,179	\$374,108	\$0	\$0
770	Est Oth Educ & Gen Inco	\$222,273	\$(234,812)	\$584,009	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$573,246	\$103,367	\$958,117	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,970,540	\$1,975,451	\$1,946,252	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		63.5	64.5	71.0	75.0	77.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$5,867,527	\$5,869,200	\$5,870,664	\$5,870,230	\$5,868,345
TOTAL, OBJECT OF EXPENSE		\$5,867,527	\$5,869,200	\$5,870,664	\$5,870,230	\$5,868,345
Method of Financing:						
1	General Revenue Fund	\$5,867,527	\$5,869,200	\$5,870,664	\$5,870,230	\$5,868,345
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,867,527	\$5,869,200	\$5,870,664	\$5,870,230	\$5,868,345
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,870,230	\$5,868,345
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,867,527	\$5,869,200	\$5,870,664	\$5,870,230	\$5,868,345

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

764 Texas A&M University - Texarkana

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Tuition Revenue Bond Retirement	Service: 10	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Over 375 acres of land was gifted to the university to provide a place for campus development because the university was landlocked.

Internal factors include very limited academic classroom and office space to support a growing student population and course and program inventory.

764 Texas A&M University - Texarkana

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	4	Lease of Facilities	Service: 10	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2006	RENT - BUILDING	\$1,203	\$1,203	\$1,203	\$1,203	\$1,203
TOTAL, OBJECT OF EXPENSE		\$1,203	\$1,203	\$1,203	\$1,203	\$1,203
Method of Financing:						
1	General Revenue Fund	\$1,203	\$1,203	\$1,203	\$1,203	\$1,203
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,203	\$1,203	\$1,203	\$1,203	\$1,203
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,203	\$1,203
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,203	\$1,203	\$1,203	\$1,203	\$1,203

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Lease of Facilities provides for the lease of classroom space for A&M-Texarkana class offerings, primarily specialized space, on neighboring community college and high school campuses. This includes Northeast Texas Community College and the high schools used are Hallsville and Hughes Springs High Schools.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

764 Texas A&M University - Texarkana

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	4	Lease of Facilities	Service: 10	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Classroom space available for rental at a reasonable cost and an appropriate proximity for students is the major external factor. This funding amount is small so other sources of funding are also used.

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

764 Texas A&M University - Texarkana

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$26,453	\$27,907	\$28,194	\$28,194	\$28,194
1005	FACULTY SALARIES	\$686,190	\$675,795	\$821,699	\$686,685	\$686,681
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$11,772	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$809	\$66	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$117	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$713,452	\$715,657	\$849,893	\$714,879	\$714,875
Method of Financing:						
1	General Revenue Fund	\$713,452	\$715,657	\$714,879	\$714,879	\$714,875
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$713,452	\$715,657	\$714,879	\$714,879	\$714,875
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$135,014	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$135,014	\$0	\$0

764 Texas A&M University - Texarkana

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$714,879	\$714,875
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$713,452	\$715,657	\$849,893	\$714,879	\$714,875
FULL TIME EQUIVALENT POSITIONS:		9.5	9.2	9.2	9.2	10.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding of this item has allowed the University to add new and strengthen existing degree programs in instructional technology, nursing (including a Master of Science in Nursing- MSN degree), sociology, teacher education (including a new teaching certificate in bilingual education), biology, political science, mass communication, and education administration (a cooperative doctoral program with Texas A&M University-Commerce). Several of these programs are critical needs areas identified by the Texas Higher Education Coordinating Board. All of these programs are critical to achieving and maintaining the Coordinating Board's Closing the Gaps 2015 initiative by broadening the education opportunities available in the Northeast Texas region and increasing the access of minority and first-generation college students who live in this area. Without continued funding of this special item, the university would have difficulty in financially supporting these degree programs because of the University's enrollment levels.

These growing programs are fulfilling the community, area and State of Texas workforce needs in critical areas including but not limited to nursing and education sectors.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

764 Texas A&M University - Texarkana

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,643	\$6,827	\$24,592	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$14,000	\$11,000	\$17,991	\$36,666	\$36,666
TOTAL, OBJECT OF EXPENSE		\$20,643	\$17,827	\$42,583	\$36,666	\$36,666
Method of Financing:						
1	General Revenue Fund	\$20,643	\$17,827	\$36,666	\$36,666	\$36,666
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,643	\$17,827	\$36,666	\$36,666	\$36,666
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$5,917	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$5,917	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$36,666	\$36,666
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$20,643	\$17,827	\$42,583	\$36,666	\$36,666
FULL TIME EQUIVALENT POSITIONS:		0.4	0.8	0.8	0.8	0.8

764 Texas A&M University - Texarkana

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of this funding is to facilitate A&M-Texarkana’s partnership efforts with area public schools, local community colleges (e.g., Texarkana College and Northeast Texas Community College), and other education entities to create a college-ready student population that can transition into higher education and contribute to achieving and maintaining the Coordinating Board’s Closing the Gaps 2015 initiative. A major focus since the initiative’s inception is to provide quality teachers and administrators to meet the ever-increasing demands in regional public schools. We continue to develop programs in partnership with regional community colleges, particularly in workforce development areas such as business and nursing.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

764 Texas A&M University - Texarkana

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$509,742	\$642,043	\$641,405	\$641,410	\$641,405
1002	OTHER PERSONNEL COSTS	\$16,156	\$15,935	\$14,017	\$14,017	\$14,017
1005	FACULTY SALARIES	\$1,378,191	\$1,735,893	\$1,734,168	\$1,734,168	\$1,734,168
3001	CLIENT SERVICES	\$70,021	\$80,244	\$84,520	\$84,520	\$84,520
TOTAL, OBJECT OF EXPENSE		\$1,974,110	\$2,474,115	\$2,474,110	\$2,474,115	\$2,474,110
Method of Financing:						
1	General Revenue Fund	\$1,974,110	\$2,474,115	\$2,474,110	\$2,474,115	\$2,474,110
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,974,110	\$2,474,115	\$2,474,110	\$2,474,115	\$2,474,110
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,474,115	\$2,474,110
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,974,110	\$2,474,115	\$2,474,110	\$2,474,115	\$2,474,110
FULL TIME EQUIVALENT POSITIONS:		5.0	10.0	10.0	10.0	10.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

764 Texas A&M University - Texarkana

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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A&M-Texarkana has utilized the appropriation to reorganize as the University has become a regional four year institution. This funding supports faculty salaries, technology, enhanced instructional support and library needs. The funding has been used to add new faculty, expand adjunct faculty pools and academic college support, enhance technology, instruction and library support, and provide special student scholarships.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

764 Texas A&M University - Texarkana

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,541,724	\$1,591,156	\$1,597,202	\$1,597,202	\$1,597,202
1002	OTHER PERSONNEL COSTS	\$12,276	\$17,259	\$11,213	\$11,213	\$11,213
1005	FACULTY SALARIES	\$546,000	\$565,119	\$565,119	\$565,119	\$565,119
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,100,000	\$2,173,534	\$2,173,534	\$2,173,534	\$2,173,534
Method of Financing:						
1	General Revenue Fund	\$2,100,000	\$2,173,534	\$2,173,534	\$2,173,534	\$2,173,534
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,100,000	\$2,173,534	\$2,173,534	\$2,173,534	\$2,173,534

764 Texas A&M University - Texarkana

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,173,534	\$2,173,534
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,100,000	\$2,173,534	\$2,173,534	\$2,173,534	\$2,173,534
FULL TIME EQUIVALENT POSITIONS:		22.7	22.0	22.0	22.0	22.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding has been and will continue to be utilized as the University continues its transformation from an upper division/graduate institution into a comprehensive regional university in order to achieve and maintain Closing the Gaps goals for an underserved Northeast Texas region. Funds have been used to hire faculty to teach lower division and core courses for our freshman and sophomores, provide essential student success staff including admissions counselors and teaching support personnel. Funding has also provided support staff for student service-related areas, operations support, and necessary IT support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

764 Texas A&M University - Texarkana

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$4,377	\$0	\$0
2005	TRAVEL	\$2,788	\$1,732	\$4,700	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,278	\$5,380	\$4,700	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,066	\$7,112	\$13,777	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,066	\$7,112	\$13,777	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,066	\$7,112	\$13,777	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,066	\$7,112	\$13,777	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.5	0.5	0.5	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

764 Texas A&M University - Texarkana

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External Factors: Competition in applying for research grants is increasing.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$17,411,053	\$17,656,961	\$19,084,497	\$11,902,496	\$11,913,239
METHODS OF FINANCE (INCLUDING RIDERS):				\$11,902,496	\$11,913,239
METHODS OF FINANCE (EXCLUDING RIDERS):	\$17,411,053	\$17,656,961	\$19,084,497	\$11,902,496	\$11,913,239
FULL TIME EQUIVALENT POSITIONS:	163.3	186.0	186.0	189.0	192.0

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2014
 TIME: 6:44:35PM

Agency code: 764

Agency name:
 Texas A&M University - Texarkana

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Nursing Program Expansion		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-01-01 Academic Programs		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	150,000	150,000
1005	FACULTY SALARIES	400,000	400,000
2001	PROFESSIONAL FEES AND SERVICES	200,000	200,000
2003	CONSUMABLE SUPPLIES	65,000	65,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	75,000	75,000
	TOTAL, OBJECT OF EXPENSE	\$900,000	\$900,000
METHOD OF FINANCING:			
1	General Revenue Fund	900,000	900,000
	TOTAL, METHOD OF FINANCING	\$900,000	\$900,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.00	7.00

DESCRIPTION / JUSTIFICATION:

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

With funding from this exceptional item request, TAMUT would begin to offer the pre-nursing curriculum and matriculate its first cohort of 40 students in the stand-alone BSN in Fall 2016.

EXTERNAL/INTERNAL FACTORS:

4. A. Exceptional Item Request Schedule

DATE: **10/14/2014**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **764**

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
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Major accomplishments to date and expected over the next two years: The BSN degree program proposal is in process and is scheduled for Texas A&M University System Board of Regents approval in November 2014. Pending BOR approval, we will submit to SACSCOC for approval and THECB for automatic approval, followed by submission to the Texas Board of Nursing. We are working on agreements for clinical rotations and use of the CHRISTUS St. Michael simulation lab. If funding is granted, we will proceed with hiring faculty and staff for implementation in Fall 2016.

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

Formula funding: Exceptional item funding would be phased out as enrollments produce formula funding to support the program.

Non-general revenue sources of funding: CHRISTUS St. Michael and the Wadley Hospital Foundation have both provided financial support (@ \$100,000 each) for the proposed program. CHRISTUS's recently completed \$3.5 million simulation lab will be available for our student use.

Consequences of not funding: TAMUT will not be able to begin offering a stand-alone BSN and meet regional need for baccalaureate trained nurses.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2014
 TIME: 6:44:35PM

Agency code: 764

Agency name:
 Texas A&M University - Texarkana

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	PK-12 STEM Education Center of Excellence		
	Item Priority:	2		
	Includes Funding for the Following Strategy or Strategies:	03-01-01 Academic Programs		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		78,000	78,000
1005	FACULTY SALARIES		175,000	175,000
2001	PROFESSIONAL FEES AND SERVICES		135,000	135,000
2003	CONSUMABLE SUPPLIES		85,000	85,000
2005	TRAVEL		12,000	12,000
2009	OTHER OPERATING EXPENSE		140,000	140,000
5000	CAPITAL EXPENDITURES		750,000	0
TOTAL, OBJECT OF EXPENSE			\$1,375,000	\$625,000

METHOD OF FINANCING:

1	General Revenue Fund		1,375,000	625,000
TOTAL, METHOD OF FINANCING			\$1,375,000	\$625,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.00	5.00
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DESCRIPTION / JUSTIFICATION:

The Center of Excellence will address the need for STEM educators in regional PK-12 schools and provide a model of STEM education training based on the partnership between A&M-Texarkana and the Texarkana Independent School District.

This collaboration has resulted, over the last five years, in the development of a model used at the internationally-recognized Morriss Elementary Mathematics and Engineering School, the Perot Academy at Texas Middle School, and Texas High that integrates mathematics, engineering, and science in a problem-based curriculum effective in engaging students and enhancing learning.

Within two years, the Center will begin providing:

- outreach to regional schools to engage PK-12 students in science and engineering.
- specialized training for both pre-service and in-service teachers.
- a site, through partnership with the Tex-Americas Center, for science education in a “living laboratory” using both indoor and outdoor settings at Tex-Americas.

It will also develop digital resources, including a virtual demonstration lab to help teachers use high-impact methods to engage students, particularly in difficult mathematics and science content areas, and to provide support for rural districts with less robust science facilities.

EXTERNAL/INTERNAL FACTORS:

4. A. Exceptional Item Request Schedule

DATE: **10/14/2014**
TIME: **6:44:35PM**

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **764**

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
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Major accomplishments to date and expected over the next two years: In addition to the curricular collaboration with Texarkana ISD, we have completed in Summer 2013 and Spring 2014 a needs assessment for support of STEM education among regional school districts. This assessment is the basis for exceptional item request. Two-year deliverables in description/justification section.

Year established and funding source prior to receiving special item funding: Collaboration with TISD has been ongoing since 2006-7 and has been funded through general revenue.

Formula funding: n/a

Non-general revenue sources of funding: Ed Rachael Foundation has provided \$50,000 in seed funds for this project and Tex-Americas Center has offered in-kind support of land set-aside and a building.

Consequences of not funding: Without additional funding, TAMUT will not be able to scale its collaboration with TISD and develop outreach and learning modules for regional PK-12 schools.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2014
 TIME: 6:44:35PM

Agency code: 764

Agency name:
 Texas A&M University - Texarkana

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	Student Success Program		
	Item Priority:	3		
	Includes Funding for the Following Strategy or Strategies:	03-04-02 Downward Expansion		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		600,000	600,000
2001	PROFESSIONAL FEES AND SERVICES		80,000	80,000
2003	CONSUMABLE SUPPLIES		20,000	20,000
2005	TRAVEL		20,000	20,000
2009	OTHER OPERATING EXPENSE		40,000	40,000
5000	CAPITAL EXPENDITURES		130,000	0
	TOTAL, OBJECT OF EXPENSE		\$890,000	\$760,000
METHOD OF FINANCING:				
1	General Revenue Fund		890,000	760,000
	TOTAL, METHOD OF FINANCING		\$890,000	\$760,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			10.00	10.00

DESCRIPTION / JUSTIFICATION:

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

- Eagle Access—expand to multiple cohorts of 15-20 students and offer as a summer bridge program so that participants enter the university ready to complete their studies in four years
- Supplemental Instruction and success workshop expansion
- Continuation of high school outreach and mentorship program (Partner, Engage, Prepare) currently funded through AY 15-16 by Pioneer Foundation
- Expanded advising, mentoring, and career services
- Community Service Learning initiative
- Undergraduate research initiative
- Leadership program
- Bridge programming with area community colleges
- Adoption of state-of-the-art analytic tools

4. A. Exceptional Item Request Schedule

DATE: 10/14/2014

84th Regular Session, Agency Submission, Version 1

TIME: 6:44:35PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 764

Agency name: Texas A&M University - Texarkana

CODE	DESCRIPTION	Excp 2016	Excp 2017
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EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:Major Accomplishments: Since implementation of a limited Eagle Access program in Fall 2013, we have seen enhanced retention of “at risk” students. We have been accepted into the Foundations of Excellence in the First Year program for AY 14-15 in order to evaluate current first-year programming and plan for effective expansion. Through the PEP program, funded by the Pioneer Foundation, in AY 13-14 we successfully engaged nineteen TAMUT students in mentoring approximately 120 “at risk” area high school students about college preparedness. Many of these high school students will be attending TAMUT in Fall 14.

In addition to two year goals listed under Description/Justification, we will apply in AY14-15 for a federal TRIO grant.

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

Formula funding:n/a

Non-general revenue sources of funding:\$350,000 over three years from the Pioneer Foundation for the PEP program.

Consequences of not funding: TAMUT will have to discontinue PEP programming and scale back student success and retention services.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2014
 TIME: 6:44:35PM

Agency code: 764

Agency name:
 Texas A&M University - Texarkana

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Academic and Student Service Building Item Priority: 4 Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,487,383	3,487,383
TOTAL, OBJECT OF EXPENSE		\$3,487,383	\$3,487,383
METHOD OF FINANCING:			
1	General Revenue Fund	3,487,383	3,487,383
TOTAL, METHOD OF FINANCING		\$3,487,383	\$3,487,383

DESCRIPTION / JUSTIFICATION:

Between 2010-2012, TAMUT consolidated its operations on a single new campus after forty years of co-location with Texarkana Community College. Presently we are occupying one-multi purpose building, one classroom/office building, and a physical plant building. Since the University expanded downward to include freshmen and sophomores, both headcount and student-credit hour production have increased by close to 50%. As of May 2014 applications are up more than 30% from last year. The proposed building is shown as the third classroom building in Phase I of the 20-Year University Master Plan adopted in January 2005, modified in July 2009, and filed with the THECB. With its combination of student services, classrooms, and lab facilities, the building will help the university expand its offerings for all students and provide necessary laboratory space for expansion in STEM and health affiliated fields, both of which are growth areas for TAMU-T and in great demand in the region, state and nation.

EXTERNAL/INTERNAL FACTORS:

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

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

Formula funding:

Non-general revenue sources of funding:

Consequences of not funding: In fall 2013, the Texas Higher Education Coordinating Board space projection model showed A&M-Texarkana as having a space deficit of approximately 32,000 assignable square feet. By the time a new building could be constructed, the space deficit will be considerably higher because of enrollment growth and program expansion in STEM fields. As an example of the deficit, any new faculty hired to accommodate enrollment growth must now be given temporary offices in student study areas in the University library, thus taking away needed student study space. And as our STEM programs continue to attract increasing numbers of students, with applications to STEM majors up, on average, more than 25% this year alone, the campus will run out of needed laboratory space for teaching and research.

4. B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1 Automated
 Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2014**
 TIME: **6:44:35PM**

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

Code	Description	Excp 2016	Excp 2017
Item Name: Nursing Program Expansion			
Allocation to Strategy: 3-1-1 Academic Programs			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	150,000	150,000
1005	FACULTY SALARIES	400,000	400,000
2001	PROFESSIONAL FEES AND SERVICES	200,000	200,000
2003	CONSUMABLE SUPPLIES	65,000	65,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	75,000	75,000
TOTAL, OBJECT OF EXPENSE		\$900,000	\$900,000
METHOD OF FINANCING:			
1 General Revenue Fund		900,000	900,000
TOTAL, METHOD OF FINANCING		\$900,000	\$900,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

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

Code	Description	Excp 2016	Excp 2017
Item Name:		PK-12 STEM Education Center of Excellence	
Allocation to Strategy:		3-1-1	Academic Programs
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	78,000	78,000
1005	FACULTY SALARIES	175,000	175,000
2001	PROFESSIONAL FEES AND SERVICES	135,000	135,000
2003	CONSUMABLE SUPPLIES	85,000	85,000
2005	TRAVEL	12,000	12,000
2009	OTHER OPERATING EXPENSE	140,000	140,000
5000	CAPITAL EXPENDITURES	750,000	0
TOTAL, OBJECT OF EXPENSE		\$1,375,000	\$625,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,375,000	625,000
TOTAL, METHOD OF FINANCING		\$1,375,000	\$625,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4. B. Exceptional Items Strategy Allocation Schedule

DATE: **10/14/2014**

84th Regular Session, Agency Submission, Version 1 Automated Budget and
Evaluation System of Texas (ABEST)

TIME: **6:44:35PM**

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

Code	Description	Excp 2016	Excp 2017
Item Name: Student Success Program			
Allocation to Strategy: 3-4-2 Downward Expansion			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	600,000	600,000
2001	PROFESSIONAL FEES AND SERVICES	80,000	80,000
2003	CONSUMABLE SUPPLIES	20,000	20,000
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	40,000	40,000
5000	CAPITAL EXPENDITURES	130,000	0
TOTAL, OBJECT OF EXPENSE		\$890,000	\$760,000
METHOD OF FINANCING:			
1	General Revenue Fund	890,000	760,000
TOTAL, METHOD OF FINANCING		\$890,000	\$760,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

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

Code	Description	Excp 2016	Excp 2017
Item Name: Academic and Student Service Building			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,487,383	3,487,383
TOTAL, OBJECT OF EXPENSE		\$3,487,383	\$3,487,383
METHOD OF FINANCING:			
1	General Revenue Fund	3,487,383	3,487,383
TOTAL, METHOD OF FINANCING		\$3,487,383	\$3,487,383

4. C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1 Automated
 Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2014
TIME: 6:44:36PM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	3,487,383	3,487,383
Total, Objects of Expense	\$3,487,383	\$3,487,383
METHOD OF FINANCING:		
1 General Revenue Fund	3,487,383	3,487,383
Total, Method of Finance	\$3,487,383	\$3,487,383

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Academic and Student Service Building

4. C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2014
TIME: 6:44:36PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:

STRATEGY: 1 Academic Programs Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	228,000	228,000
1005 FACULTY SALARIES	575,000	575,000
2001 PROFESSIONAL FEES AND SERVICES	335,000	335,000
2003 CONSUMABLE SUPPLIES	150,000	150,000
2005 TRAVEL	22,000	22,000
2009 OTHER OPERATING EXPENSE	215,000	215,000
5000 CAPITAL EXPENDITURES	750,000	0
Total, Objects of Expense	\$2,275,000	\$1,525,000

METHOD OF FINANCING:

1 General Revenue Fund	2,275,000	1,525,000
Total, Method of Finance	\$2,275,000	\$1,525,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 12.0 12.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Nursing Program Expansion
 PK-12 STEM Education Center of Excellence

4. C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1 Automated
 Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2014
TIME: 6:44:36PM

Agency Code: **764** Agency name: **Texas A&M University - Texarkana**
 GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:
 STRATEGY: 2 Downward Expansion Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	600,000	600,000
2001 PROFESSIONAL FEES AND SERVICES	80,000	80,000
2003 CONSUMABLE SUPPLIES	20,000	20,000
2005 TRAVEL	20,000	20,000
2009 OTHER OPERATING EXPENSE	40,000	40,000
5000 CAPITAL EXPENDITURES	130,000	0
Total, Objects of Expense	\$890,000	\$760,000

METHOD OF FINANCING:

1 General Revenue Fund	890,000	760,000
Total, Method of Finance	\$890,000	\$760,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

10.0	10.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Student Success Program

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/14/2014**
 Time: **6:44:36PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$478
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	10.6 %	3.7%	-6.9%	\$57,975	\$1,585,125
32.7%	Special Trade Construction	0.0 %	0.0%	0.0%	\$0	\$52,259	16.4 %	0.0%	-16.4%	\$0	\$144,274
23.6%	Professional Services	2.0 %	65.5%	63.5%	\$16,180	\$24,702	11.8 %	85.0%	73.2%	\$68,705	\$80,855
24.6%	Other Services	5.0 %	6.4%	1.4%	\$93,670	\$1,472,569	14.1 %	6.6%	-7.5%	\$119,673	\$1,802,392
21.0%	Commodities	30.0 %	31.3%	1.3%	\$316,069	\$1,008,719	29.8 %	27.7%	-2.1%	\$259,075	\$936,676
	Total Expenditures		16.6%		\$425,919	\$2,558,249		11.1%		\$505,428	\$4,549,800

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

Texas A&M University-Texarkana attained and exceeded three of three, or 100%, of the applicable statewide HUB procurement goals in FY 2012. Texas A&M University-Texarkana exceeded one of five, or 20%, of the applicable statewide HUB procurement goals in FY 2013. The goal for the Heavy Construction category was not considered in FY2012/2013 because \$0.00 was expended. The \$478 in FY2013 total expenditures was reported in error.

Applicability:

In FY2012 & FY2013 the "Heavy Construction" category was not applicable to agency operations. In FY2012, Texas A&M University-Texarkana did not have any strategies or programs related to construction. In FY2013, the Building Construction category expenditures were related to the 3rd floor finish out for academic classrooms, labs and offices.

Factors Affecting Attainment:

Texas A&M University-Texarkana continues to aggressively seek solicitations in all applicable categories. Due to the location of A&M-Texarkana and minimal response from HUB vendors in the geographical region, we were unable to meet the Statewide goals in all categories. The number and types of projects that we have available for competitive bidding, vary from year to year. In FY2012 & FY2013, considerable progress has been made in the Professional Services goal results

"Good-Faith" Efforts:

Texas A&M University-Texarkana "Good Faith Effort" is exhibited by soliciting various minority groups on solicitations. Purchasing requires the HSP on purchases of \$100,000 or more when subcontracting opportunities are probable. Texas A&M University-Texarkana encourages HUB participation when purchasing goods/services. The implementation of a Purchasing website will promote the HUB Program and encourage HUB solicitations. The HUB Coordinator participates in EOFs, training programs, and the Texas University HUB Coordinators Alliance (TUHCA) that supports supports TAMACC, HCA, BCA and minority business

6.A. Historically Underutilized Business Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/14/2014**
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Agency Code: **764** Agency: **Texas A&M University - Texarkana**

councils/centers. Our HUB Coordinator is a charter member of the North Texas Chapter of TUHCA. Texas A&M University-Texarkana is continually seeking new ways to inform the University community about the HUB program. Texas Texas A&M University-Texarkana remains committed to the support of the HUB Program and improving the amount of expenditures awarded to State of Texas Certified HUB vendors.

Texas A&M University-Texarkana - Agency 764
Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2014-15 Biennium				2016-17 Biennium			
	<u>FY 2014 Revenue</u>	<u>FY 2015 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2016 Revenue</u>	<u>FY 2017 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 16,183,477	\$ 16,161,929	\$ 32,345,406	45.4%	\$ 16,161,929	\$ 16,161,929	\$ 32,323,858	44.2%
Tuition and Fees (net of Discounts and Allowances)	1,762,857	1,850,350	3,613,207	5.1%	1,850,350	1,850,350	3,700,700	5.1%
Endowment and Interest Income	28,374	27,000	55,374	0.1%	28,000	29,000	57,000	0.1%
Sales and Services of Educational Activities (net)			-	0.0%			-	0.0%
Sales and Services of Hospitals (net)			-	0.0%			-	0.0%
Other Income			-	0.0%			-	0.0%
Total	17,974,708	18,039,279	36,013,987	50.5%	18,040,279	18,041,279	36,081,558	49.3%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 2,514,628	\$ 2,714,168	\$ 5,228,796	7.3%	\$ 2,714,168	\$ 2,714,168	\$ 5,428,336	7.4%
Higher Education Assistance Funds	1,307,907	1,307,907	2,615,814	3.7%	1,307,907	1,307,907	3,923,721	5.4%
Available University Fund			-	0.0%			-	0.0%
State Grants and Contracts			-	0.0%			-	0.0%
Total	3,822,535	4,022,075	7,844,610	11.0%	4,022,075	4,022,075	9,352,057	12.8%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	4,831,111	5,813,269	\$ 10,644,380	14.9%	5,813,269	5,813,269	\$ 11,626,538	15.9%
Federal Grants and Contracts	4,758,280	4,760,020	9,518,300	13.4%	4,760,020	4,760,020	9,520,040	13.0%
State Grants and Contracts			-	0.0%			-	0.0%
Local Government Grants and Contracts			-	0.0%			-	0.0%
Private Gifts and Grants	1,274,378	1,297,247	2,571,625	3.6%	1,297,247	1,297,247	2,594,494	3.5%
Endowment and Interest Income	215,562	231,513	447,075	0.6%	231,513	231,513	463,026	0.6%
Sales and Services of Educational Activities (net)	122,440	64,200	186,640	0.3%	64,200	64,200	128,400	0.2%
Sales and Services of Hospitals (net)			-	0.0%			-	0.0%
Professional Fees (net)			-	0.0%			-	0.0%
Auxiliary Enterprises (net)	2,332,200	1,697,058	4,029,258	5.7%	1,697,058	1,697,058	3,394,116	4.6%
Other Income			-	0.0%			-	0.0%
Total	13,533,971	13,863,307	27,397,278	38.4%	13,863,307	13,863,307	27,726,614	37.9%
TOTAL SOURCES	\$ 35,331,214	\$ 35,924,661	\$ 71,255,875	100.0%	\$ 35,925,661	\$ 35,926,661	\$ 73,160,229	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2014

Time: 6:44:36PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

1 1. Reduction and Reassignment of Administrative Staff

Category: Administrative - FTEs / Layoffs

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

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

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

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

FTE Reductions (From FY 2016 and FY 2017 Base Request) **4.1** **4.1**

2 2. Reduction and Reassignment of Faculty

Category: Administrative - FTEs / Layoffs

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

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

Strategy: 3-4-1 Institutional Enhancement

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/14/2014

Time: 6:44:36PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$66,020	\$66,020	\$132,040	
General Revenue Funds Total	\$0	\$0	\$0	\$66,020	\$66,020	\$132,040	
Item Total	\$0	\$0	\$0	\$66,020	\$66,020	\$132,040	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				0.9	0.9		

3 3. Across the Board Reductions

Category: Across the Board Reductions

Item Comment: Reductions in professional development for faculty and staff, facilities and equipment maintenance deferrals until adequate funding is restored and critical staff trainings would be delayed with the reduction plans.

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

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$103,000	\$103,000	\$206,000	
General Revenue Funds Total	\$0	\$0	\$0	\$103,000	\$103,000	\$206,000	
Item Total	\$0	\$0	\$0	\$103,000	\$103,000	\$206,000	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

4 4. Reduction and Reassignment of Administrative Staff

Category: Administrative - FTEs / Layoffs

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2014

Time: 6:44:36PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<p>Item Comment: Texas A&M University - Texarkana has utilized this appropriation to reorganize the university to a regional four year institution. Funding supports faculty and staff salaries that are used for core student services that directly affect freshmen and sophomore students. Funding has been used to add new faculty, provide salary promotions and equity adjustments, and expand adjunct faculty pools and academic college support. Anticipated increases in enrollments of students age 18-22 will require the University to maintain and augment current faculty and staff. Loss of funding will require reduction and reassignment of administrative staff and will have a negative impact on student success and hinder our mission to become a four year comprehensive University.</p> <p>This biennial reduction would be included in the additional five percent plan for a total of 10 percent.</p> <p>Strategy: 3-4-1 Institutional Enhancement</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$19,100	\$19,100	\$38,200	
General Revenue Funds Total	\$0	\$0	\$0	\$19,100	\$19,100	\$38,200	
Item Total	\$0	\$0	\$0	\$19,100	\$19,100	\$38,200	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				1.0			

5 5. Reduction and Reassignment of Faculty

Category: Administrative - FTEs / Layoffs

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

This biennial reduction would be included in the additional five percent plan for a total of 10 percent.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$225,920	\$225,919	\$451,839	
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2014
Time: 6:44:36PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$225,920	\$225,919	\$451,839	
Item Total	\$0	\$0	\$0	\$225,920	\$225,919	\$451,839	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				2.7	2.7		
AGENCY TOTALS							
General Revenue Total				\$540,040	\$540,039	\$1,080,079	\$1,080,079
Agency Grand Total	\$0	\$0	\$0	\$540,040	\$540,039	\$1,080,079	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				8.7	7.7		

Schedule 1A: Other Educational and General Income 84th
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764 Texas A&M University - Texarkana

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	5,039,931	4,369,636	4,695,534	5,146,445	5,249,374
Gross Non-Resident Tuition	1,752,902	1,596,939	1,754,656	1,789,749	1,825,544
Gross Tuition	6,792,833	5,966,575	6,450,190	6,936,194	7,074,918
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(27,726)	(15,483)	(30,600)	(31,212)	(31,836)
Less: Non-Resident Waivers and Exemptions	(3,883,390)	(3,483,466)	(3,564,674)	(3,635,967)	(3,708,686)
Less: Hazlewood Exemptions	(50,817)	(50,448)	(61,200)	(62,424)	(63,672)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(535,513)	(502,899)	(538,828)	(549,605)	(560,597)
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)	(22,100)	(21,830)	(22,000)	(22,450)	(22,900)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(1,000)	0	(3,000)	(4,000)	(5,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(7,600)	(6,900)	(7,250)	(7,400)	(7,550)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	2,264,687	1,885,549	2,222,638	2,623,136	2,674,677
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)	(315,360)	(349,052)	(340,000)	(346,800)	(353,736)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	1,949,327	1,536,497	1,882,638	2,276,336	2,320,941

Schedule 1A: Other Educational and General Income 84th
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Budget and Evaluation System of Texas (ABEST)

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764 Texas A&M University - Texarkana					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	7,307	666	7,307	7,450	7,600
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	1,956,634	1,537,163	1,889,945	2,283,786	2,328,541
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	27,875	28,319	27,000	28,000	29,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	27,875	28,319	27,000	28,000	29,000
Subtotal, Other Educational and General Income	1,984,509	1,565,482	1,916,945	2,311,786	2,357,541
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(111,210)	(101,011)	(135,826)	(138,536)	(141,298)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(93,957)	(90,359)	(119,629)	(122,021)	(124,462)
Less: Staff Group Insurance Premiums	(131,959)	(137,240)	(279,479)	(285,069)	(290,770)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,647,383	1,236,872	1,382,011	1,766,160	1,801,011
Reconciliation to Summary of Request for FY 2013-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	315,360	349,052	340,000	346,800	353,736
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	131,959	137,240	279,479	285,069	290,770
Plus: Board-authorized Tuition Income	535,513	502,899	538,828	549,605	560,597
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 84th
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764 Texas A&M University - Texarkana					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	22,100	21,830	22,000	22,450	22,900
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	1,000	0	3,000	4,000	5,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	7,600	6,900	7,250	7,400	7,550
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	2,660,915	2,254,793	2,572,568	2,981,484	3,041,564

Schedule 2: Selected Educational, General and Other Funds

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	4,550	3,991	8,905	8,905	8,905
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	1,114,560	1,293,345	1,387,890	1,293,345	1,387,890
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	5,200	0	0	0	0
Texas Grants	490,000	556,842	560,000	560,000	560,000
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	1,614,310	1,854,178	1,956,795	1,862,250	1,956,795
General Revenue HEF for Operating Expenses	1,307,907	1,307,907	1,307,907	1,307,907	1,307,907
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	959,574	231,349	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	4,550,379	4,523,667	4,956,891	5,056,029	5,157,149
Indirect Cost Recovery (Sec. 145.001(d))	0	0	15,000	0	0
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	84.12%				
GR-D %	15.88%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	64	54	10	64	9
2a Employee and Children	15	13	2	15	4
3a Employee and Spouse	28	24	4	28	2
4a Employee and Family	31	26	5	31	5
5a Eligible, Opt Out	15	13	2	15	6
6a Eligible, Not Enrolled	4	3	1	4	2
Total for This Section	157	133	24	157	28
PART TIME ACTIVES					
1b Employee Only	1	1	0	1	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1	1	0	1	0
Total Active Enrollment	158	134	24	158	28

764 Texas A&M University - Texarkana

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	40	34	6	40	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	25	21	4	25	0
4c Employee and Family	2	2	0	2	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	67	57	10	67	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	67	57	10	67	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	104	88	16	104	9
2e Employee and Children	15	13	2	15	4
3e Employee and Spouse	53	45	8	53	2
4e Employee and Family	33	28	5	33	5
5e Eligible, Opt Out	15	13	2	15	6
6e Eligible, Not Enrolled	4	3	1	4	2
Total for This Section	224	190	34	224	28

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	105	89	16	105	9
2f Employee and Children	15	13	2	15	4
3f Employee and Spouse	53	45	8	53	2
4f Employee and Family	33	28	5	33	5
5f Eligible, Opt Out	15	13	2	15	6
6f Eligible, Not Enrolled	4	3	1	4	2
Total for This Section	225	191	34	225	28

Schedule 4: Computation of OASI
 84th Regular Session, Agency Submission, Version 1
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Agency 764 Texas A&M University - Texarkana

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	84.1216	\$589,176	86.2409	\$633,131	84.1216	\$719,588	84.1216	\$733,944	84.1216	\$748,580
Other Educational and General Funds (% to Total)	15.8784	\$111,210	13.7591	\$101,011	15.8784	\$135,826	15.8784	\$138,536	15.8784	\$141,298
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$700,386	100.0000	\$734,142	100.0000	\$855,414	100.0000	\$872,480	100.0000	\$889,878

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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764 Texas A&M University - Texarkana

Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	5,831,266	6,008,977	7,726,155	7,880,679	8,038,293
Employer Contribution to TRS Retirement Programs	373,201	408,610	525,379	535,886	546,604
Gross Educational and General Payroll - Subject To ORP Retirement	3,642,153	3,759,288	3,454,955	3,524,054	3,594,535
Employer Contribution to ORP Retirement Programs	218,529	248,113	228,027	232,588	237,239
Proportionality Percentage					
General Revenue	84.1216 %	86.2409 %	84.1216 %	84.1216 %	84.1216 %
Other Educational and General Income	15.8784 %	13.7591 %	15.8784 %	15.8784 %	15.8784 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	93,957	90,359	119,629	122,021	124,462
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	1,020,560	932,183	932,183	932,183	932,183
Total Differential	25,514	17,711	17,711	17,711	17,711

Schedule 6: Constitutional Capital Funding
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764 Texas A&M University - Texarkana					
Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	1,307,907	1,307,907	1,307,907	1,307,907	1,307,907
Project Allocation					
Library Acquisitions	373,308	373,308	0	0	0
Construction, Repairs and Renovations	413,823	0	0	0	0
Furnishings & Equipment	20,540	9,599	0	0	0
Computer Equipment & Infrastructure	296,937	0	0	0	0
Reserve for Future Consideration	203,299	925,000	1,307,907	1,307,907	1,307,907
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2014
 Time: 6:44:39PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	69.8	69.2	69.0	70.0	71.0
Educational and General Funds Non-Faculty Employees	93.5	116.8	117.0	119.0	121.0
Subtotal, Directly Appropriated Funds	163.3	186.0	186.0	189.0	192.0
Non Appropriated Funds Employees	59.5	43.0	39.0	40.0	41.0
Subtotal, Other Funds & Non-Appropriated	59.5	43.0	39.0	40.0	41.0
GRAND TOTAL	222.8	229.0	225.0	229.0	233.0
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	58.0	70.0	85.0	87.0	88.0
Educational and General Funds Non-Faculty Employees	113.0	123.0	120.0	122.0	125.0
Subtotal, Directly Appropriated Funds	171.0	193.0	205.0	209.0	213.0
Non Appropriated Funds Employees	0.0	0.0	0.0	0.0	0.0
Subtotal, Non-Appropriated	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL	171.0	193.0	205.0	209.0	213.0

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
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Date: 10/14/2014
 Time: 6:44:39PM

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	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$4,966,654	\$6,021,072	\$6,255,707	\$6,380,821	\$6,508,438
Educational and General Funds Non-Faculty Employees	\$4,698,902	\$4,380,809	\$4,959,945	\$5,059,144	\$5,160,327
Subtotal, Directly Appropriated Funds	\$9,665,556	\$10,401,881	\$11,215,652	\$11,439,965	\$11,668,765
Non Appropriated Funds Employees	\$2,080,299	\$2,266,238	\$2,661,725	\$2,714,960	\$2,769,259
Subtotal, Non-Appropriated	\$2,080,299	\$2,266,238	\$2,661,725	\$2,714,960	\$2,769,259
GRAND TOTAL	\$11,745,855	\$12,668,119	\$13,877,377	\$14,154,925	\$14,438,024

Agency 764 Texas A&M University - Texarkana

Project Priority: 1	Project Code: 1	Tuition Revenue Bond Request \$ 40,000,000	Total Project Cost \$ 40,000,000	Cost Per Total Gross Square Feet \$ 471
Name of Proposed Facility: Academic and Student Service Building		Project Type: New Construction		
Location of Facility: Main Campus - Bringle Lake		Type of Facility: Academic Classroom		
Project Start Date: 09/01/2016		Project Completion Date: 08/31/2019		
Gross Square Feet: 85,000	Net Assignable Square Feet in Project 62,000			

Project Description

- The Academic and Student Service Building will be a multi-purpose building, integrating student support facilities with classrooms, laboratories, and faculty offices into a modern university learning community. We anticipate relocating student admissions, enrollment, advising, and retention programs into a single space on the building's first floor, a more student- and visitor-friendly space than these functional areas currently occupy, thus freeing up the space they currently occupy for faculty offices and classrooms. In addition, the building will contain needed state-of-the-art classrooms and laboratories for our expanding enrollments in STEM and health fields.
- New construction of approximately 85,000 GSF and 62,000 ASF to meet enrollment growth
- We will seek external funding to help equip laboratory spaces.

Schedule 8D: Tuition Revenue Bonds Request by Project

Agency Code: **764**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2016	Requested Amount 2017
Aikin Building Expansion	1997	5/15/2017	\$ 338,941.00	\$ 337,516.00
Health Science Building	2001	5/15/2027	\$ 374,475.00	\$ 373,975.00
Multipurpose Library Building & Central Plant	2006	5/15/2029	\$ 5,156,814.00	\$ 5,156,854.00
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			<u>\$ 5,870,230.00</u>	<u>\$ 5,868,345.00</u>

764 Texas A&M University - Texarkana

Special Item: 1 **Academic Program Expansion**

(1) Year Special Item: 2000
Original Appropriations: \$490,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Proposals were developed and submitted in 2000 and 2001 and approved by The Texas A&M University System Board of Regents and the Texas Higher Education Coordinating Board for a biology program and a nursing program. Equipment was purchased and instructional labs were established for both programs. The biology program opened in fall 2000, and the nursing program began accepting students in spring 2002. The new nursing program has received state and national accreditation since that time. In the following biennium, baccalaureate degree programs were added in mass communications and criminal justice, and graduate degrees in English and adult education. In subsequent years, the University has received approval to offer baccalaureate degrees in computer information sciences and electrical engineering and master's degrees in history and instructional technology, as well as several new teacher certification programs, including bilingual education. The Bachelor of Science degree in Interdisciplinary Studies (BSIS) with bilingual certification was expanded to the Northeast Texas Community College campus. A master's degree in nursing (MSN) and a Step 2 cooperative doctoral program in education leadership were approved by The Texas Higher Education Coordinating Board (THECB).

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

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

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

None

(5) Formula Funding:

Y

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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

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

(1) Year Special Item: 1994
Original Appropriations: \$100,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

Emphasis will be placed on the expansion of programs and increase in transfer students from the four partner community colleges, as well as others in the four states area. Funding will be provided for student scholarships, stipends for community college liaisons, faculty travel to teach courses outside Texarkana, distance education, and general operations cost.

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

None

(5) Formula Funding:

Y

(6) Non-general Revenue Sources of Funding:

NTCC shares costs with Texas A&M-Texarkana

(7) Consequences of Not Funding:

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

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Special Item: 3 **Institutional Enhancement**

(1) Year Special Item: 2000
Original Appropriations: \$1,084,376

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

This special item benefits our entire student base. When compared to total dollars appropriated by the state, this special item accounts for nearly 18% of the overall funding for Texas A&M University - Texarkana. These funds are used in two of the academic colleges funding sources and includes: faculty salaries, staff salaries, information technology, library, academic writing center, scholarship funding and student endowment matching, student engagement, student retention and student growth.

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

None

(5) Formula Funding:

Y

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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

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Special Item: 4 **Downward Expansion**

(1) Year Special Item: 2010
Original Appropriations: \$98,045

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The 78th Legislature passed House Bill 1566 allowing for the downward expansion of A&M-Texarkana on a new campus with permanent buildings. The City of Texarkana and donors provided 382 acres along with \$9 million in new roads and utility access for the new campus location. The 78th legislature provided funding for the construction of the first building (\$17.5 million). The Science & Technology building was opened in August 2008 for the new engineering and computer science programs. Local residents raised \$7.1 million to provide the start up costs for these new programs. The 79th Legislature provided \$75 million for the construction of the University Center and Central Plant buildings. These facilities were completed and placed into service in June 2010. The addition of these buildings provided the classrooms and student support space required for A&M-Texarkana to expand downward. The 81st Legislature provided \$6 million in ARRA funding to hire faculty and student success support staff to offer lower division and core coursework for our first freshmen and sophomores while also providing for student recruiting, engagement, retention and academic support programs. The 82nd Legislature provided \$4.2 million in continual funding for the University's downward expansion. This funding will remain with the University until full time student equivalents (FTSE) reach 6,000. At that point, the University will be able to sustain itself.

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

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

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

ARRA-OneTime Federal Funding

(5) Formula Funding:

Y

(6) Non-general Revenue Sources of Funding:

None

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(7) Consequences of Not Funding:

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