



LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2018 and 2019

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

by

Texas A&M University-Texarkana

October 17, 2016

TEXAS A&M UNIVERSITY-TEXARKANA

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Administrator's Statement

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Automated Budget and Evaluation System of Texas (ABEST)

764 Texas A&M University - Texarkana

Since 2010, Texas A&M University-Texarkana has been in the midst of dramatic expansion. Previously a small commuter campus, co-located with Texarkana College and offering only upper-division and limited master's level programming, A&M-Texarkana is now a true comprehensive regional university. Thanks to strong community 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 partnerships with regional community colleges and intentional outreach to underserved minority populations, the university is also expanding its reach beyond the immediate region. Increasingly, students from across all of East Texas, the Houston metropolitan area, and the Dallas-Fort Worth metroplex (and beyond) are choosing to enroll at A&M-Texarkana. As an example of our broadened reach, for Fall 2015, students from approximately 120 high schools applied to A&M-Texarkana. For Fall 2016, that number more than doubled. Students are attracted to A&M-Texarkana, they tell us, by the university's emphasis on academic excellence coupled with a proven 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 expansion. Our student credit hour production, for example, has increased significantly – up 38% 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 just 10% of our student population; in 2015, that percentage increased to 31%. As a four-year institution, we are increasingly attracting and retaining male students, up from 27% of our student body in 2009 to 37% in 2015. The percentage of non-white students has increased as well, from 26% to 35% over the last six years with Hispanic students showing the largest increase, from 6% to 11%. As we look at applications for 2016, up 100% from the previous year, we see these trends continuing, and are pleased that we can thus contribute to the state's commitment to ensuring that 60% of the population over 24 has completed a higher education credential by 2030.

During the last three years, we have engaged in reengineering and updating operations and processes – most notably our technology infrastructure, enrollment operations, and 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 have thoroughly revamped our enrollment services, expanded recruitment using electronic media to reach a broader market, streamlined our admissions and financial aid processes – developing our own unique mobile "app" for student applications, and generally taken advantage of previously underutilized technologies to more efficiently and effectively serve our students. We have undergone a thorough review of our allocation process, using a modified zero based budgeting approach, to ensure that our budgets reflect current needs rather than past practice. We will continue to be diligent about cutting costs and developing operational efficiencies.

Thanks to the 84th Legislature's support for our exceptional items, we have been able, over the last year, to institutionalize and expand programming geared to student success and to nursing. To cite a few examples, we established a much-needed summer "bridge" program for motivated students whose grade point average and/or test scores fell just below our freshman entrance requirements; significantly expanded first year programming for freshmen and transfers; added advisors with expectations that they actively engage and direct students; and began employing analytics software to help us identify "at risk" students and develop the programming they need to be successful. In addition, we have launched "Eagle 360: The A&M-Texarkana Experience" to ensure that all students participate in experiential learning, a method that has been shown to more fully engage students in their studies and, thus, help them see the relevance of their education, key factors in student persistence. All of these initiatives are components of our "Plan for Academic Student Success" (PASS) and have led to a more focused and individualized plan for our "at risk" students. While it is early to have a substantial amount of data on the success of these initiatives, we are confident that they are making a vital difference for our students as we have seen the FTIC suspension rate reduced from 11% in 2014-15 to 7% in 2015-16. This is not an easy data point to positively affect, so the 4% reduction is a strong indicator that our PASS initiative is leading to enhanced student success. These actions are proving successful; their continuation is dependent on this funding.

Exceptional funding for nursing has allowed us to hire nursing faculty, purchase equipment and repurpose existing laboratory space for our first group of four-year nursing students who enrolled in fall 2015. Our community healthcare partners are relying on this new program to help meet the increasing demand for bachelor-trained

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nurses. They also look forward to our being able to expand programming when we move nursing into new facilities in the Building for Academic and Student Services approved for tuition revenue bond funding in 2015. With projected Board of Regents approval of the plans for the building in April, 2017, we look forward with anticipation to occupying our new Building for Academic and Student Services in Spring 2019.

Our College of Business is working to develop a Center for Entrepreneurship and Business Incubation – a focal point for entrepreneurship education and the development of new businesses in the Northeast Texas region. The Center will provide a high impact learning environment to enhance undergraduate and graduate student experiential learning, while also assisting community partners in acquiring the expertise to launch or expand business projects. As our College of Business programs increase and enrollment continues to climb, we will soon realize the need for additional space on our campus to house this growing area of our university.

As we carefully steward our resources, we ensure that state investment in our programs and infrastructure will pay great dividends in an educated citizenry and workforce for northeast Texas and beyond.

We recognize the financial situation facing the State of Texas and the difficult budget decisions that face the 85th Legislature. We also appreciate the efforts through zero-based budgeting to focus spending on the highest priority and most efficient activities that are vital investments to the future well-being of the State of Texas. As we testified last session, TAMUS has engaged in similar exercises since 2011. We have eliminated administrative positions and discontinued performing certain functions that are not core to our mission and redirected those savings to classrooms, research labs, and public service.

Even as we continue to look for ways to improve our efficiency, we must also be clear that 4% reductions to budgets that have already been diligently scrubbed and reprioritized will mean we are left to manage significant budget reductions directly impacting teaching and support services to our students; reductions to significant research projects that directly impact our State's economy; and reductions in outreach and service efforts on which many citizens and public entities depend. Although a last resort, increased tuition may have to be considered to maintain the quality of programs and services you have charged us to provide. For these reasons, we respectfully request that you restore the 4% reduction in our baseline requests for both the formula and non-formula strategies.

Base Funding – Formula funding is the foundation our institutions depend upon to provide high quality teaching and support services for growing student populations to prepare them to meet the workforce needs of this state. The teaching function of our institutions is supported by two key sources of funding: state appropriations primarily through the formulas and students' tuition and fees. Our number one priority is maintaining the current formula funding rates in the base bill and in the final conference committee bill in order to cover enrollment growth through the spring 2017 semester. Any additional funding you can provide through the formulas to increase the rates to cover the cost of inflation on the state's share of the cost of educating students will help us keep our tuition and fees more manageable while also offering the courses and support services necessary to help students graduate in a timely manner.

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 be maintained at current levels, including support for research through the Texas Research University Fund and the Comprehensive University Fund and the continuation of Institutional Enhancement.

New Performance Measures – The performance measures added for higher education are important indicators for the legislature to track. We are glad to provide this outcome information. Out-year projections for these measures are held to current levels in this document. Tuition & fee charges and student debt measures are so closely connected to legislative appropriations that accurate projections for the future cannot be made at this time without a better indication of future funding amounts.

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However, regardless of appropriations levels, TAMUS commits to hold tuition at the lowest levels financially prudent and to look for every way to assist students in graduating well prepared, on time, and with the least debt possible.

Outcomes Based Funding - Our Board is increasingly incorporating performance and outcomes into our internal budget review processes. We welcome a continued dialog on this issue during the legislative session.

Capital – Thank you for the commitment you made to higher education last session through the increase in the Higher Education Fund and the authorization for facilities to address our critically needed classrooms and labs. We have moved forward immediately to build the critical teaching and research space you approved so we very much appreciate the policy letter exemption for appropriations needed to satisfy debt service requirements. We expect to have binding contracts on all of our projects that will require two years of debt service to ensure funding is available to satisfy those contracts. Providing the second year of debt service appropriations for the 2018-19 biennium is of the utmost importance to keep the projects on track.

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

Student Financial Aid – Thank you for the increase in financial aid for students last session; students and their families are the beneficiaries. Because it is so important to these families, we request increased support for student financial aid, including TEXAS Grants and other financial aid programs. However, please recognize that since it is a method of paying for tuition and fees that otherwise would have to be paid by students and their families, student financial aid does not increase much needed funding for the universities.

We appreciate the relief provided by the 84th Legislature for the Hazlewood Legacy program that supports our veteran students and veterans' families. While we do not anticipate that the recent court ruling will cause an increase in the already rapid growth in the veteran students and their families served through the Hazlewood program, the current rates of growth of Legacy students continue to be an increasing cost to our institutions.

Exceptional Item Requests:

Item 1 - Restoration of 4% Reduction to Baseline Requests for Both the Formula and Non-Formula Strategies

The concerns for the A&M System regarding the 4% reduction to baseline requests discussed above are significantly magnified on a small campus such as A&M-Texarkana. It was only six years ago that we downwardly expanded and became a comprehensive regional university. We are in the midst of developing programs to meet the needs of our students and our regional employers. For our campus, a 4% reduction to our baseline funding would force us to curtail services and limit our program offerings. Continuing initiatives such as our recently expanded four year nursing program to meet the demand for baccalaureate trained nurses would be challenging at best and in danger of being scaled back. Our efforts toward enhanced student success would also suffer from the lack of funding. In the lean environment in which we already operate, this reduction would have a devastating effect on our ability to provide the programs and services our students deserve. We respectfully and ardently request that you restore our baseline funding to enable us to continue to serve our students and our region.

Item 2 - Paper and Bioprocess Engineering Program – A&M-Texarkana is requesting \$1,000,000 (biennial amount) to establish Texas's first Bachelor of Science in Paper and Bioprocess Engineering (PBE). This request is for support in establishing the PBE program – funding would be phased out as formula and tuition revenues are such that the program can be sustained by these funding sources. We are in the process of securing commitments from the private sector, particularly the area paper

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mills and forestry industry, to support the program thru endowments, royalties, payments from product development, consultant fees, etc.

When contemplating new degree programs, A&M-Texarkana carefully considers both the needs of our current and future students and the employment and professional development needs of our local and regional businesses. With the magnitude of the paper industry in Texas, the four-state region and southeastern United States, compared to the very limited number of universities with Paper and Bioprocess Engineering degree programs (only 4 U.S. universities offer an ABET accredited B.S. degree in paper engineering – North Carolina State University at Raleigh, SUNY in Syracuse, University of Wisconsin at Stevens Point, and Western Michigan University), the development of such a program at A&M-Texarkana is much more than a good idea – it is a necessity for the reasons outlined below.

The great distances from the aforementioned paper engineering degree programs yields significant challenges to regional industries in employment recruitment and retention as well as ongoing professional development. Mill managers express serious concerns regarding the turnover they experience in their professional staff who are educated in other areas of the country and, after a relatively short time in our area, desire to return to their home area. ‘Growing our own’ paper and bioprocess engineers would significantly reduce such turnover and greatly enhance our region’s workforce.

The establishment of the PBE program at A&M-Texarkana would include deeper collaboration with the regional paper industry (International Paper, Domtar, Kimberly Clark, Weyerhaeuser, and Georgia Pacific) to ensure that the University is meeting their paper engineering workforce needs, such as establishing a reliable source of highly trained engineering graduates and offering “closer-to-home” professional development opportunities for their workforce.

According to the American Forest & Paper Association, in January 2015 the annual payroll income for the Pulp & Paper Industry in Texas was \$1,204,270,000 with seven (7) Pulp, Paper & Paperboard Mills and 244 Converted Paper Products manufacturing facilities in the state. The State of Texas’s commitment regarding the growth and development of its pulp and paper industry would be ensured through the establishment of an accredited PBE degree that trains the industry’s employees and prospective employees at a Texas institution.

Ten Percent Reduction Plan

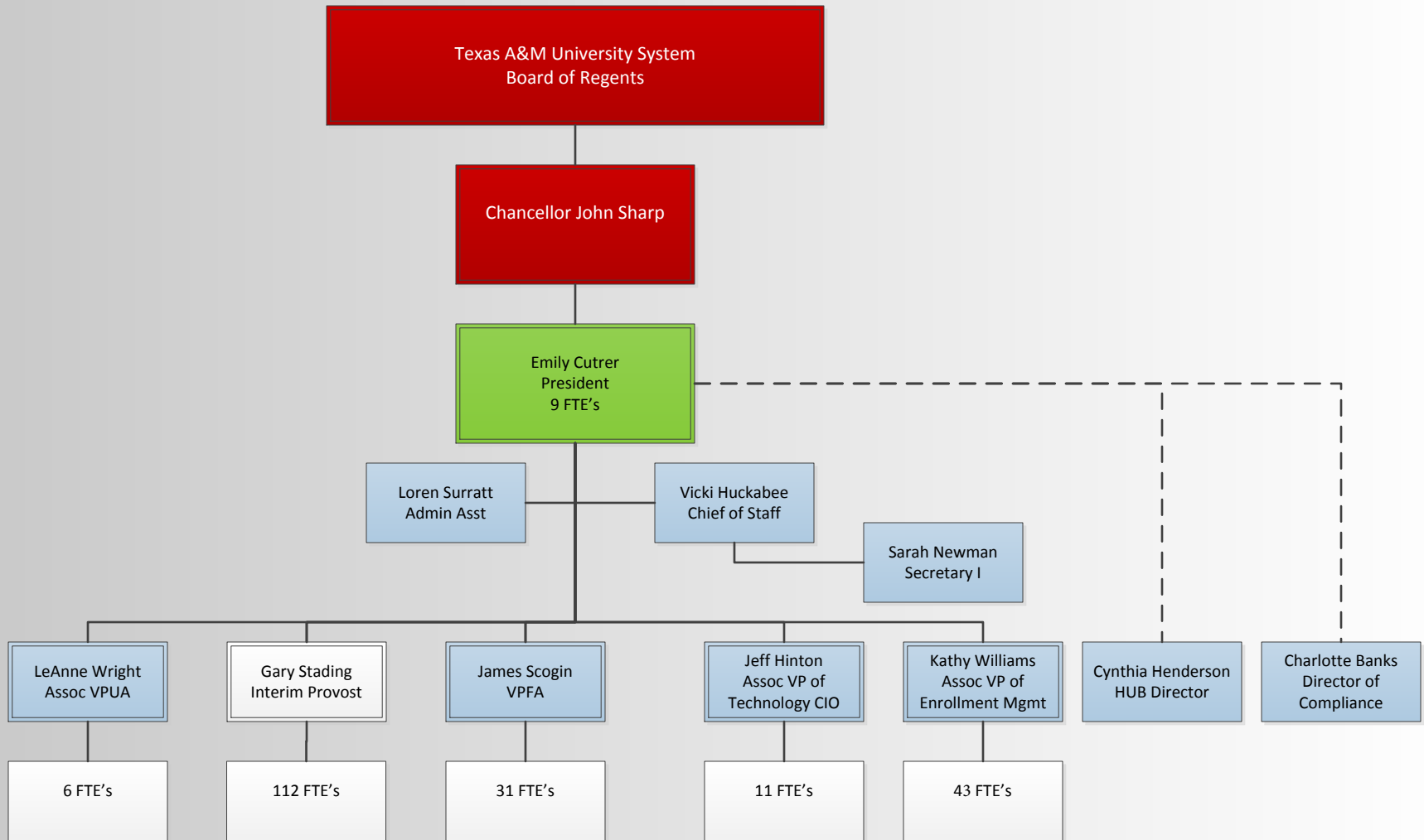
A&M-Texarkana has submitted a contingency plan for appropriation reductions. Because of enrollment increases and the development of new programs (the first new undergraduate degree programs, by design, introduced since downward expansion in 2010), the University has approved new faculty and staff positions.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

Criminal History Record Information – Employees and Applicants

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

Texas A&M University – Texarkana

Executives





CERTIFICATE

Agency Name Texas A&M University-Texarkana

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

Emily J. Cutrer
Signature

Dr. Emily Fourmy Cutrer

Printed Name

President & Chief Executive Officer

Title

August 5, 2016

Date

Board or Commission Chair

Cliff Thomas
Signature

Cliff Thomas

Printed Name

Chairman, Board of Regents

Title

August 5, 2016

Date

Chief Financial Officer

James Scogin
Signature

James Scogin

Printed Name

Vice President for Finance & Admin/CFO

Title

August 5, 2016

Date

Schedules Not Included

Agency Code: 764	Agency Name: A&M University-Texarkana	Texas	Prepared By: James Scogin	Date: October 2016	Request Level: Baseline
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For the schedules identified below, Texas A&M University-Texarkana either has no information to report or the schedule is not applicable. Accordingly, these Schedules have been excluded from the Texas A&M University-Texarkana Legislative Appropriation Request for 2018-2019 biennium.

Number	Name
2.C.1	Operating Costs Detail-Base Request
3.B.	Rider Revisions and Additions Request
3.C.	Rider Appropriations and Unexpended Balances Request
5	Capital Budget
5.A.	Capital Budget Project Schedule
5.B.	Capital Budget Project Information
5.C.	Capital Budget Allocation to Strategies (Baseline)
5.D.	Capital Budget Operating and Maintenance Expenses Detail
5.E.	Capital Budget Project: Object of Expense and Method of Financing by Strategy
6.B.	Current Biennium One-Time Expenditure Schedule
6.C.	Federal Funds Supporting Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.a.	Advisory Committee Supporting Schedule-Part A
6.F.b.	Advisory Committee Supporting Schedule-Part B
6.G.	Homeland Security Funding Schedule
6.J.	Part A Budgetary Impacts Related to Federal Health Care reform Schedule
6.J.	Part B Summary of Budgetary Impacts Related to Federal Health Care Reform Schedule
7.A.	Indirect Administrative and Support Costs
7.B.	Direct Administrative and Support Costs
	Capital Budget Allocation to Strategies by Project-Exceptional
	Capital Budget Project Schedule-Exceptional
Schedule 1B	Health-related Institutions Patient Income
Schedule 3A	Staff Group Insurance Data Elements Employees Retirement System's (ERS) Group Benefits Program
Schedule 3C	Group Health Insurance-Public Community/Junior Colleges
Schedule 3D	Group Insurance Data Elements (Supplemental)
Schedule 8A	Proposed TRB Projects Schedule (for each TRB Project)
Schedule 8B	Tuition Revenue Bond Issuance History
Schedule 8C	Revenue Capacity for Tuition Revenue Bond Projects

Budget Overview - Biennial Amounts
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Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Operations Support	8,746,191		1,446,132						10,192,323			
1.1.3. Staff Group Insurance Premiums			554,560	550,000					554,560	550,000		
1.1.6. Texas Public Education Grants			547,227	569,415					547,227	569,415		
Total, Goal	8,746,191		2,547,919	1,119,415					11,294,110	1,119,415		
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support	3,248,683		591,586						3,840,269			
2.1.2. Tuition Revenue Bond Retirement	14,213,637	15,501,755							14,213,637	15,501,755		
2.1.4. Lease Of Facilities	27,400	27,400							27,400	27,400		
Total, Goal	17,489,720	15,529,155	591,586						18,081,306	15,529,155		
Goal: 3. Provide Special Item Support												
3.1.1. Academic Programs	1,705,646	1,723,959	172,589						1,878,235	1,723,959		
3.1.2. Nursing Program	1,673,252	1,804,988	179,350						1,852,602	1,804,988		
3.3.1. Ne Texas Education Partnership	113,912	153,578	20,338						134,250	153,578		
3.3.2. Student Success Program	1,510,656	1,552,104	197,467						1,708,123	1,552,104		
3.4.1. Institutional Enhancement	4,051,859	4,528,814	661,872						4,713,731	4,528,814		
3.4.2. Downward Expansion	3,261,437	3,889,911	595,447						3,856,884	3,889,911		
3.5.1. Exceptional Item Request												1,570,032
Total, Goal	12,316,762	13,653,354	1,827,063						14,143,825	13,653,354		1,570,032
Goal: 6. Research Funds												
6.3.1. Comprehensive Research Fund	10,914								10,914			
Total, Goal	10,914								10,914			
Total, Agency	38,563,587	29,182,509	4,966,568	1,119,415					43,530,155	30,301,924		1,570,032
Total FTEs									203.0	208.0		10.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	5,238,103	4,888,539	5,303,784	0	0
3 STAFF GROUP INSURANCE PREMIUMS	217,458	294,560	260,000	270,000	280,000
6 TEXAS PUBLIC EDUCATION GRANTS	319,844	272,227	275,000	280,500	288,915
TOTAL, GOAL 1	\$5,775,405	\$5,455,326	\$5,838,784	\$550,500	\$568,915
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	1,894,066	1,911,389	1,928,880	0	0
2 TUITION REVENUE BOND RETIREMENT	5,870,664	5,870,230	8,343,407	7,750,614	7,751,141
4 LEASE OF FACILITIES	1,203	13,700	13,700	13,700	13,700
TOTAL, GOAL 2	\$7,765,933	\$7,795,319	\$10,285,987	\$7,764,314	\$7,764,841
3 Provide Special Item Support					

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>1</u> <i>Instructional Support Special Item Support</i>					
1 ACADEMIC PROGRAMS	883,587	1,229,649	648,586	861,980	861,979
2 NURSING PROGRAM	0	918,804	933,798	902,494	902,494
<u>3</u> <i>Public Service Special Item Support</i>					
1 NE TEXAS EDUCATION PARTNERSHIP	63,006	55,645	78,605	76,789	76,789
2 STUDENT SUCCESS PROGRAM	0	914,445	793,678	776,052	776,052
<u>4</u> <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	2,165,430	2,380,301	2,333,430	2,264,407	2,264,407
2 DOWNWARD EXPANSION	1,936,600	1,802,620	2,054,264	1,944,955	1,944,956
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$5,048,623	\$7,301,464	\$6,842,361	\$6,826,677	\$6,826,677

6 Research Funds

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>1</u> <i>Research Funds</i>					
1 RESEARCH DEVELOPMENT FUND	15,160	0	0	0	0
<u>3</u> <i>Comprehensive Research Fund</i>					
1 COMPREHENSIVE RESEARCH FUND	0	2,614	8,300	0	0
TOTAL, GOAL 6	\$15,160	\$2,614	\$8,300	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$18,605,121	\$20,554,723	\$22,975,432	\$15,141,491	\$15,160,433
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$18,605,121	\$20,554,723	\$22,975,432	\$15,141,491	\$15,160,433

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	16,161,929	18,118,195	20,445,392	14,590,991	14,591,518
SUBTOTAL	\$16,161,929	\$18,118,195	\$20,445,392	\$14,590,991	\$14,591,518
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	126,360	135,012	142,020	0	0
770 Est Oth Educ & Gen Inco	2,316,832	2,301,516	2,388,020	550,500	568,915
SUBTOTAL	\$2,443,192	\$2,436,528	\$2,530,040	\$550,500	\$568,915
TOTAL, METHOD OF FINANCING	\$18,605,121	\$20,554,723	\$22,975,432	\$15,141,491	\$15,160,433

*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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 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$16,161,929	\$0	\$0	\$14,590,991	\$14,591,518
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$18,118,195	\$17,970,330	\$0	\$0
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TRANSFERS

Art III, Sec. 64, Contingency for House Bill 100; TRB Appropriation (2016-17 GAA)

\$0	\$0	\$2,475,062	\$0	\$0
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TOTAL, General Revenue Fund	\$16,161,929	\$18,118,195	\$20,445,392	\$14,590,991	\$14,591,518
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TOTAL, ALL GENERAL REVENUE	\$16,161,929	\$18,118,195	\$20,445,392	\$14,590,991	\$14,591,518
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GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

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

10/13/2016 12:23:58PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 764		Agency name: Texas A&M University - Texarkana				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	\$164,720	\$0	\$0	\$0	\$0	
Comments: In mid Fiscal Year 2015, it was discovered that Board Authorized Tuition Increases were incorrectly configured in our Student Information System (Banner). Rather than capturing only the graduate differential tuition, Banner was accumulating ALL tuition charged to graduate students. FY2015 thru 2017 reflect this correction.						
Regular Appropriations from MOF Table (2016-17 GAA)						
	\$0	\$538,828	\$538,828	\$0	\$0	
Comments: In mid Fiscal Year 2015, it was discovered that Board Authorized Tuition Increases were incorrectly configured in our Student Information System (Banner). Rather than capturing only the graduate differential tuition, Banner was accumulating ALL tuition charged to graduate students. FY2015 thru 2017 reflect this correction.						
<i>BASE ADJUSTMENT</i>						
Revised Receipts						
	\$(38,360)	\$(403,816)	\$(396,808)	\$0	\$0	
Comments: In mid Fiscal Year 2015, it was discovered that Board Authorized Tuition Increases were incorrectly configured in our Student Information System (Banner). Rather than capturing only the graduate differential tuition, Banner was accumulating ALL tuition charged to graduate students. FY2015 thru 2017 reflect this correction.						
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
	\$126,360	\$135,012	\$142,020	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2016 12:23:58PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>					
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,925,069	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$1,797,337	\$1,844,138	\$550,500	\$568,915
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$71,919	\$504,179	\$290,752	\$0	\$0
Adjustment to Expended	\$319,844	\$0	\$253,130	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$2,316,832	\$2,301,516	\$2,388,020	\$550,500	\$568,915
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$2,443,192	\$2,436,528	\$2,530,040	\$550,500	\$568,915

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

10/13/2016 12:23:58PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	764	Agency name:	Texas A&M University - Texarkana			
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		\$2,443,192	\$2,436,528	\$2,530,040	\$550,500	\$568,915
TOTAL, GR & GR-DEDICATED FUNDS		\$18,605,121	\$20,554,723	\$22,975,432	\$15,141,491	\$15,160,433
GRAND TOTAL		\$18,605,121	\$20,554,723	\$22,975,432	\$15,141,491	\$15,160,433

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	178.0	0.0	0.0	0.0	0.0
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Regular Appropriations from MOF Table (2016-17 GAA)	0.0	203.0	203.0	208.0	208.0
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UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number Over (Below) Cap	(10.2)	0.0	0.0	0.0	0.0
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TOTAL, ADJUSTED FTES	167.8	203.0	203.0	208.0	208.0
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NUMBER OF 100% FEDERALLY FUNDED FTES

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

10/13/2016 12:23:59PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

764 Texas A&M University - Texarkana

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$5,158,125	\$5,490,429	\$6,462,828	\$2,984,573	\$2,984,573
1002 OTHER PERSONNEL COSTS	\$617,856	\$613,300	\$656,834	\$299,397	\$299,397
1005 FACULTY SALARIES	\$5,925,787	\$6,027,895	\$6,130,783	\$2,470,930	\$2,470,931
2001 PROFESSIONAL FEES AND SERVICES	\$86,513	\$143,052	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$5,306	\$13,738	\$0	\$0	\$0
2004 UTILITIES	\$174,571	\$338,618	\$0	\$0	\$0
2005 TRAVEL	\$18,431	\$9,125	\$0	\$0	\$0
2006 RENT - BUILDING	\$1,203	\$13,700	\$13,700	\$13,700	\$13,700
2007 RENT - MACHINE AND OTHER	\$0	\$7,728	\$0	\$0	\$0
2008 DEBT SERVICE	\$5,870,664	\$5,870,230	\$8,343,407	\$7,750,614	\$7,751,141
2009 OTHER OPERATING EXPENSE	\$390,002	\$1,330,977	\$899,755	\$1,148,652	\$1,158,651
3001 CLIENT SERVICES	\$10,611	\$86,308	\$88,132	\$88,132	\$88,132
4000 GRANTS	\$319,844	\$272,227	\$275,000	\$280,500	\$288,915
5000 CAPITAL EXPENDITURES	\$26,208	\$337,396	\$104,993	\$104,993	\$104,993
OOE Total (Excluding Riders)	\$18,605,121	\$20,554,723	\$22,975,432	\$15,141,491	\$15,160,433
OOE Total (Riders)					
Grand Total	\$18,605,121	\$20,554,723	\$22,975,432	\$15,141,491	\$15,160,433

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/13/2016 12:23:59PM

764 Texas A&M University - Texarkana

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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%	26.32%	30.00%	32.00%	34.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	0.00%	29.03%	30.00%	32.00%	34.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	0.00%	30.77%	30.00%	32.00%	34.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	0.00%	9.09%	30.00%	32.00%	34.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	0.00%	22.22%	30.00%	32.00%	34.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	18.48%	15.92%	18.00%	20.00%	22.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	25.53%	15.83%	18.00%	20.00%	22.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	11.76%	17.24%	18.00%	20.00%	22.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	2.38%	13.51%	18.00%	20.00%	22.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	25.00%	20.00%	18.00%	20.00%	22.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	51.53%	48.72%	52.00%	54.00%	57.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	57.28%	53.95%	52.00%	54.00%	57.00%

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/13/2016 12:23:59PM

764 Texas A&M University - Texarkana

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	41.18%	43.90%	52.00%	54.00%	57.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	38.10%	37.50%	52.00%	54.00%	57.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	45.45%	53.33%	52.00%	54.00%	57.00%
16 Percent of Semester Credit Hours Completed	99.57%	105.18%	99.00%	99.00%	99.00%
KEY 17 Certification Rate of Teacher Education Graduates	78.20%	80.00%	82.00%	85.00%	88.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	20.00%	41.50%	50.00%	55.00%	60.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	59.40%	78.60%	80.00%	82.00%	84.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	66.70%	66.70%	80.00%	82.00%	84.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	51.16%	55.73%	58.00%	60.00%	62.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	61.64%	65.36%	68.00%	70.00%	72.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	25.77%	32.60%	36.00%	37.00%	38.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	67.77%	61.92%	63.00%	65.00%	65.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	0.24	0.20	0.01	0.01	0.01

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/13/2016 12:23:59PM

764 Texas A&M University - Texarkana

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
31 External or Sponsored Research Funds As a % of State Appropriations	1.47%	1.50%	1.50%	1.50%	1.50%
32 External Research Funds As Percentage Appropriated for Research	1,732.54%	0.10%	0.20%	0.20%	0.20%
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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016
 TIME : 12:24:00PM

Agency code: 764

Agency name: Texas A&M University - Texarkana

Priority	Item	2018			2019			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Restoration of 4% Reduction	\$285,016	\$285,016	5.0	\$285,016	\$285,016	5.0	\$570,032	\$570,032	
2	Paper & Bioprocess Eng Program	\$500,000	\$500,000	5.0	\$500,000	\$500,000	5.0	\$1,000,000	\$1,000,000	
Total, Exceptional Items Request		\$785,016	\$785,016	10.0	\$785,016	\$785,016	10.0	\$1,570,032	\$1,570,032	
Method of Financing										
	General Revenue	\$785,016	\$785,016		\$785,016	\$785,016		\$1,570,032	\$1,570,032	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$785,016	\$785,016		\$785,016	\$785,016		\$1,570,032	\$1,570,032	
Full Time Equivalent Positions				10.0				10.0		
Number of 100% Federally Funded FTEs										

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2016

TIME : 12:24:00PM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
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	270,000	280,000	0	0	270,000	280,000
6 TEXAS PUBLIC EDUCATION GRANTS	280,500	288,915	0	0	280,500	288,915
TOTAL, GOAL 1	\$550,500	\$568,915	\$0	\$0	\$550,500	\$568,915
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	7,750,614	7,751,141	0	0	7,750,614	7,751,141
4 LEASE OF FACILITIES	13,700	13,700	0	0	13,700	13,700
TOTAL, GOAL 2	\$7,764,314	\$7,764,841	\$0	\$0	\$7,764,314	\$7,764,841

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2016
 TIME : 12:24:00PM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 ACADEMIC PROGRAMS	\$861,980	\$861,979	\$0	\$0	\$861,980	\$861,979
2 NURSING PROGRAM	902,494	902,494	0	0	902,494	902,494
<i>3 Public Service Special Item Support</i>						
1 NE TEXAS EDUCATION PARTNERSHIP	76,789	76,789	0	0	76,789	76,789
2 STUDENT SUCCESS PROGRAM	776,052	776,052	0	0	776,052	776,052
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	2,264,407	2,264,407	0	0	2,264,407	2,264,407
2 DOWNWARD EXPANSION	1,944,955	1,944,956	0	0	1,944,955	1,944,956
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	785,016	785,016	785,016	785,016
TOTAL, GOAL 3	\$6,826,677	\$6,826,677	\$785,016	\$785,016	\$7,611,693	\$7,611,693

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2016

TIME : 12:24:00PM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
6 Research Funds						
1 <i>Research Funds</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
3 <i>Comprehensive Research Fund</i>						
1 COMPREHENSIVE RESEARCH FUND	0	0	0	0	0	0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$15,141,491	\$15,160,433	\$785,016	\$785,016	\$15,926,507	\$15,945,449
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$15,141,491	\$15,160,433	\$785,016	\$785,016	\$15,926,507	\$15,945,449

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2016

TIME : 12:24:00PM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$14,590,991	\$14,591,518	\$785,016	\$785,016	\$15,376,007	\$15,376,534
	\$14,590,991	\$14,591,518	\$785,016	\$785,016	\$15,376,007	\$15,376,534
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	550,500	568,915	0	0	550,500	568,915
	\$550,500	\$568,915	\$0	\$0	\$550,500	\$568,915
TOTAL, METHOD OF FINANCING	\$15,141,491	\$15,160,433	\$785,016	\$785,016	\$15,926,507	\$15,945,449
FULL TIME EQUIVALENT POSITIONS	208.0	208.0	10.0	10.0	218.0	218.0

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2016
 Time: 12:24:01PM

Agency code: 764

Agency name: Texas A&M University - Texarkana

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
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						
	32.00%	34.00%			32.00%	34.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	32.00%	34.00%			32.00%	34.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	32.00%	34.00%			32.00%	34.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	32.00%	34.00%			32.00%	34.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	32.00%	34.00%			32.00%	34.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	20.00%	22.00%			20.00%	22.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	20.00%	22.00%			20.00%	22.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	20.00%	22.00%			20.00%	22.00%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2016
 Time: 12:24:01PM

Agency code: 764

Agency name: Texas A&M University - Texarkana

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	20.00%	22.00%			20.00%	22.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	20.00%	22.00%			20.00%	22.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	54.00%	57.00%			54.00%	57.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	54.00%	57.00%			54.00%	57.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	54.00%	57.00%			54.00%	57.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	54.00%	57.00%			54.00%	57.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	54.00%	57.00%			54.00%	57.00%
16 Percent of Semester Credit Hours Completed	99.00%	99.00%			99.00%	99.00%
KEY 17 Certification Rate of Teacher Education Graduates	85.00%	88.00%			85.00%	88.00%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2016
 Time: 12:24:01PM

Agency code: 764

Agency name: Texas A&M University - Texarkana

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	55.00%	60.00%			55.00%	60.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	82.00%	84.00%			82.00%	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	60.00%	62.00%			60.00%	62.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	70.00%	72.00%			70.00%	72.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	37.00%	38.00%			37.00%	38.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	65.00%	65.00%			65.00%	65.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	0.01	0.01			0.01	0.01
31 External or Sponsored Research Funds As a % of State Appropriations	1.50%	1.50%			1.50%	1.50%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2016
 Time: 12:24:01PM

Agency code: 764

Agency name: Texas A&M University - Texarkana

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
32 External Research Funds As Percentage Appropriated for Research	0.20%	0.20%			0.20%	0.20%
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: 10/13/2016

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 12:24:02PM

Agency code:

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

GR Baseline Request Limit = \$13,680,754

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2018 Funds				2019 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 1 - 1 - 1	Operations Support													
81.3	0	0	0	81.3	0	0	0	0	0	0				
81.3				81.3				*****GR-D Baseline Request Limit=\$0*****						
Strategy: 1 - 1 - 3	Staff Group Insurance Premiums													
0.0	270,000	0	270,000	0.0	280,000	0	280,000	0	0	550,000				
Strategy: 1 - 1 - 6	Texas Public Education Grants													
0.0	280,500	0	280,500	0.0	288,915	0	288,915	0	0	1,119,415				
Strategy: 2 - 1 - 1	Educational and General Space Support													
38.2	0	0	0	38.2	0	0	0	0	0	1,119,415				
119.5				119.5				*****GR Baseline Request Limit=\$13,680,754*****						
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement													
0.0	7,750,614	7,750,614	0	0.0	7,751,141	7,751,141	0	15,501,755	1,119,415					
Strategy: 2 - 1 - 4	Lease of Facilities													
0.0	13,700	13,700	0	0.0	13,700	13,700	0	15,529,155	1,119,415					
Strategy: 3 - 1 - 1	Academic Programs													
5.9	861,980	861,980	0	5.9	861,979	861,979	0	17,253,114	1,119,415					
Strategy: 3 - 1 - 2	Nursing Program													
6.8	902,494	902,494	0	6.8	902,494	902,494	0	19,058,102	1,119,415					
Strategy: 3 - 3 - 1	Northeast Texas Education Partnership													
2.0	76,789	76,789	0	2.0	76,789	76,789	0	19,211,680	1,119,415					
Strategy: 3 - 3 - 2	Student Success Program													
17.0	776,052	776,052	0	17.0	776,052	776,052	0	20,763,784	1,119,415					
Strategy: 3 - 4 - 1	Institutional Enhancement													
32.4	2,264,407	2,264,407	0	32.4	2,264,407	2,264,407	0	25,292,598	1,119,415					

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

DATE: 10/13/2016

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 12:24:02PM

Agency code:

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

GR Baseline Request Limit = \$13,680,754

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2019 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
2018 Funds				2019 Funds						
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 3 - 4 - 2	Downward Expansion									
24.4	1,944,955	1,944,955	0	24.4	1,944,956	1,944,956	0	29,182,509	1,119,415	_____
Excp Item: 1	Restoration of 4% Reduction to Baseline Requests for Both the Formula and Non-Formula Strategies									
5.0	285,016	285,016	0	5.0	285,016	285,016	0	29,752,541	1,119,415	_____
Strategy Detail for Excp Item: 1										
Strategy: 3 - 5 - 1	Exceptional Item Request									
5.0	285,016	285,016	0	5.0	285,016	285,016	0			
Excp Item: 2	Paper & Bioprocess Eng Program									
5.0	500,000	500,000	0	5.0	500,000	500,000	0	30,752,541	1,119,415	_____
Strategy Detail for Excp Item: 2										
Strategy: 3 - 5 - 1	Exceptional Item Request									
5.0	500,000	500,000	0	5.0	500,000	500,000	0			
218.0	\$15,926,507	\$15,376,007	\$550,500	218.0	\$15,945,449	\$15,376,534	568,915			

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	346.00	356.00	356.00	356.00	356.00
	2 Number of Minority Graduates	138.00	142.00	142.00	142.00	142.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	9.00	17.00	17.00	17.00	17.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	18.00	11.00	11.00	11.00	11.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	19.00	14.00	14.00	14.00	14.00
	6 Number of Two-Year College Transfers Who Graduate	196.00	169.00	169.00	169.00	169.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	14.83 %	14.00 %	14.00 %	14.00 %	14.00 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	6,873.00	7,139.00	7,218.00	7,303.00	7,303.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	15.00	15.00	15.00	15.00	15.00
	2 Number of Minority Students Enrolled	467.00	640.00	640.00	640.00	640.00
	3 Number of Community College Transfers Enrolled	556.00	566.00	566.00	566.00	566.00
	4 Number of Semester Credit Hours Completed	18,831.00	18,240.00	18,240.00	18,240.00	18,240.00

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
5	Number of Semester Credit Hours	17,904.00	18,056.00	18,056.00	18,056.00	18,056.00
6	Number of Students Enrolled as of the Twelfth Class Day	1,812.00	1,839.00	1,839.00	1,839.00	1,839.00
KEY 7	Average Student Loan Debt	14,848.00	16,377.00	18,014.00	19,815.00	19,815.00
KEY 8	Percent of Students with Student Loan Debt	60.00 %	58.00 %	60.00 %	60.00 %	60.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	12,875.00	13,273.00	13,671.00	14,069.00	14,467.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	70.00 %	69.00 %	70.00 %	70.00 %	70.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,487,136	\$1,167,641	\$1,549,986	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$202,636	\$246,713	\$261,821	\$0	\$0
1005	FACULTY SALARIES	\$3,470,164	\$3,465,858	\$3,469,977	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,500	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,113	\$299	\$0	\$0	\$0
2005	TRAVEL	\$6,646	\$2,217	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$40,200	\$4,311	\$22,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$26,208	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,238,103	\$4,888,539	\$5,303,784	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
1	General Revenue Fund	\$4,523,062	\$4,195,438	\$4,550,753	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,523,062	\$4,195,438	\$4,550,753	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$715,041	\$693,101	\$753,031	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$715,041	\$693,101	\$753,031	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,238,103	\$4,888,539	\$5,303,784	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		58.1	76.2	71.3	81.3	81.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

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

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

(1) (1)

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Escalating costs for competitive faculty salaries, supplies and materials, employee travel, and other operational costs continue to decrease the value of both the state and student dollars. Student enrollment must increase to produce new dollars from tuition and fee revenues. Providing adequate numbers of course offerings taught by highly qualified faculty is the most critical internal factor. Staff resources necessary to support academics and to meet state and federal reporting and operations compliance is also essential to the university's success.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,192,323	\$0	\$(10,192,323)	\$(10,161,996)	Formula funded strategies-not requested in 2018-19. If funded at same level as 16 & 17, amount would fund salaries, wages and other personnel costs for 81.3 FTEs
			\$(30,327)	Formula funded strategies-not requested in 2018-19. If funded at same levels as 16 & 17, amount would expend professional fees, consumable supplies, travel & other operating expense.
			\$(10,192,323)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:
 Service: 06 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$217,458	\$294,560	\$260,000	\$270,000	\$280,000
TOTAL, OBJECT OF EXPENSE		\$217,458	\$294,560	\$260,000	\$270,000	\$280,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$217,458	\$294,560	\$260,000	\$270,000	\$280,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$217,458	\$294,560	\$260,000	\$270,000	\$280,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$270,000	\$280,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$217,458	\$294,560	\$260,000	\$270,000	\$280,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

764 Texas A&M University - Texarkana

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Texas A&M University System is self insured. The annual negotiation with insurance vendors is a difficult process when trying to hold rates to a minimum while also providing adequate coverage for employees. The number of employees eligible continues to grow. Benefit packages have also become an important factor in the ability to recruit, hire and retain new faculty and staff.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$554,560	\$550,000	\$(4,560)	\$(4,560)	Decrease in other operating expense is due to anticipated SGIP for positions in FTE Cap. Funded from account 0770 Estimated Other Educational & General Income Funds.
			\$(4,560)	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Texas Public Education Grants

Service Categories:
 Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
4000	GRANTS	\$319,844	\$272,227	\$275,000	\$280,500	\$288,915
TOTAL, OBJECT OF EXPENSE		\$319,844	\$272,227	\$275,000	\$280,500	\$288,915
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$319,844	\$272,227	\$275,000	\$280,500	\$288,915
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$319,844	\$272,227	\$275,000	\$280,500	\$288,915
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$280,500	\$288,915
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$319,844	\$272,227	\$275,000	\$280,500	\$288,915

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

764 Texas A&M University - Texarkana

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The number of students who will enroll in any given semester who are eligible for need-based funds is the key external factor. The availability of dollars hinges on gross tuition collections each semester. Increased enrollments will provide new grant dollars for eligible students.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$547,227	\$569,415	\$22,188	\$22,188	Increase in Grants (TPEG) is expected due to set-asides from projected increase in tuition due to enrollment growth. Increase will be funded from account 0770 Estimated Other Educ & Gen Income funds.
			\$22,188	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	27.00	27.00	28.00	28.00	28.00
2	Space Utilization Rate of Labs	14.00	14.00	15.00	15.00	15.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,536,729	\$1,467,252	\$1,833,264	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$78,524	\$78,125	\$95,616	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$86,513	\$1,118	\$0	\$0	\$0
2004	UTILITIES	\$174,571	\$338,618	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$17,729	\$20,280	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$5,996	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,894,066	\$1,911,389	\$1,928,880	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,620,992	\$1,647,510	\$1,601,173	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,620,992	\$1,647,510	\$1,601,173	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$273,074	\$263,879	\$327,707	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$273,074	\$263,879	\$327,707	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,894,066	\$1,911,389	\$1,928,880	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		41.7	28.5	38.2	38.2	38.2

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 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 2018-19 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,840,269	\$0	\$(3,840,269)	\$(3,474,257)	Formula funded strategy-not requested. If funded at levels as 16 & 17, would be expended on faculty & staff salaries, wages & other personnel costs for 38.2 FTEs
			\$(366,012)	Formula funded strategy-not requested in 2018-19 . If funded at same GR levels as 16 & 17 biennial level, amount expended on professional fees, other operating expense, utilities, and equipment.
			\$(3,840,269)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	\$5,870,664	\$5,870,230	\$8,343,407	\$7,750,614	\$7,751,141
TOTAL, OBJECT OF EXPENSE		\$5,870,664	\$5,870,230	\$8,343,407	\$7,750,614	\$7,751,141
Method of Financing:						
1	General Revenue Fund	\$5,870,664	\$5,870,230	\$8,343,407	\$7,750,614	\$7,751,141
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,870,664	\$5,870,230	\$8,343,407	\$7,750,614	\$7,751,141
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,750,614	\$7,751,141
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,870,664	\$5,870,230	\$8,343,407	\$7,750,614	\$7,751,141

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

TRB retirement continues on an academic building on the South Campus completed in 1999, Science & 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
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Over 375 acres of land was gifted to the university to provide a place for campus development because the university was landlocked. Internal factors include very limited academic classroom and office space to support a growing student population and course and program inventory.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$14,213,637	\$15,501,755	\$1,288,118	\$1,288,118	Increase is due to the Academic and Student Services building project approved in the 16 & 17 biennium. FY2017 funded in HB100. GR funded. FYs 2018-19 debt service is requested.
			\$1,288,118	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2006	RENT - BUILDING	\$1,203	\$13,700	\$13,700	\$13,700	\$13,700
TOTAL, OBJECT OF EXPENSE		\$1,203	\$13,700	\$13,700	\$13,700	\$13,700
Method of Financing:						
1	General Revenue Fund	\$1,203	\$13,700	\$13,700	\$13,700	\$13,700
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,203	\$13,700	\$13,700	\$13,700	\$13,700
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,700	\$13,700
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,203	\$13,700	\$13,700	\$13,700	\$13,700

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

764 Texas A&M University - Texarkana

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Classroom space available for rental at a reasonable cost and an appropriate proximity for students is the major external factor. This funding amount is small so other sources of funding are also used.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$27,400	\$27,400	\$0	\$0	Not Applicable
			\$0	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support

STRATEGY: 1 Academic Programs

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,808	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$32,794	\$36,701	\$32,151	\$32,151	\$32,151
1005	FACULTY SALARIES	\$824,047	\$689,274	\$616,435	\$568,932	\$568,932
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$110,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$193	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,832	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$3,864	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$19,913	\$377,386	\$0	\$260,897	\$260,896
5000	CAPITAL EXPENDITURES	\$0	\$12,424	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$883,587	\$1,229,649	\$648,586	\$861,980	\$861,979
Method of Financing:						
1	General Revenue Fund	\$745,860	\$1,167,252	\$538,394	\$861,980	\$861,979
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$745,860	\$1,167,252	\$538,394	\$861,980	\$861,979
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$137,727	\$62,397	\$110,192	\$0	\$0

764 Texas A&M University - Texarkana

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$137,727	\$62,397	\$110,192	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$861,980	\$861,979
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$883,587	\$1,229,649	\$648,586	\$861,980	\$861,979
FULL TIME EQUIVALENT POSITIONS:		9.4	6.8	6.9	5.9	5.9

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
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 1 Academic Programs Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,878,235	\$1,723,959	\$(154,276)	\$(172,395)	GR funded salaries decrease is attributable to 4% GR reduction (\$95k, 1.5 FTE); the balance of the decrease is due to moving a faculty position to the Nursing Special item.
			\$(110,000)	GR funded professional fees and services decreased as services were no longer required.
			\$128,119	GR funded increase is expected increase in other operating expenditures (\$145k) offset by expected decreases in machine rent and equipment purchases (\$16k).
			<u>\$(154,276)</u>	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support

STRATEGY: 2 Nursing Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$169,302	\$82,000	\$77,977	\$77,977
1002	OTHER PERSONNEL COSTS	\$0	\$18,804	\$33,798	\$33,798	\$33,798
1005	FACULTY SALARIES	\$0	\$183,859	\$566,007	\$538,726	\$538,726
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,987	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$13,439	\$0	\$0	\$0
2005	TRAVEL	\$0	\$3,733	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$207,704	\$147,000	\$147,000	\$147,000
5000	CAPITAL EXPENDITURES	\$0	\$318,976	\$104,993	\$104,993	\$104,993
TOTAL, OBJECT OF EXPENSE		\$0	\$918,804	\$933,798	\$902,494	\$902,494
Method of Financing:						
1	General Revenue Fund	\$0	\$855,290	\$817,962	\$902,494	\$902,494
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$855,290	\$817,962	\$902,494	\$902,494
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$63,514	\$115,836	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$63,514	\$115,836	\$0	\$0

764 Texas A&M University - Texarkana

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 2 Nursing Program Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$902,494	\$902,494
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$918,804	\$933,798	\$902,494	\$902,494
FULL TIME EQUIVALENT POSITIONS:		0.0	4.4	6.8	6.8	6.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

764 Texas A&M University - Texarkana

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 2 Nursing Program Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,852,602	\$1,804,988	\$(47,614)	\$247,232	GR funded salaries/personnel costs increase 2.5 FTEs. \$63k decrease due to 4% GR reduction 1 FTE.
			\$(294,846)	GR funding redirected to faculty salaries/personnel cost. Decrease includes: prof. fees, supplies, travel, operating expense & equip purchases. The decrease-require funding by institutional funds.
			\$(47,614)	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 1 Northeast Texas Education Partnership

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$53,057	\$52,832	\$60,618	\$58,802	\$58,802
1002	OTHER PERSONNEL COSTS	\$2,099	\$2,813	\$3,162	\$3,162	\$3,162
2009	OTHER OPERATING EXPENSE	\$7,850	\$0	\$14,825	\$14,825	\$14,825
TOTAL, OBJECT OF EXPENSE		\$63,006	\$55,645	\$78,605	\$76,789	\$76,789
Method of Financing:						
1	General Revenue Fund	\$54,190	\$46,143	\$67,769	\$76,789	\$76,789
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$54,190	\$46,143	\$67,769	\$76,789	\$76,789
Method of Financing:						
704	Bd Authorized Tuition Inc	\$8,816	\$9,502	\$3,162	\$0	\$0
770	Est Oth Educ & Gen Inco	\$0	\$0	\$7,674	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,816	\$9,502	\$10,836	\$0	\$0

764 Texas A&M University - Texarkana

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 1 Northeast Texas Education Partnership

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$76,789	\$76,789
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$63,006	\$55,645	\$78,605	\$76,789	\$76,789
FULL TIME EQUIVALENT POSITIONS:		1.1	2.0	2.0	2.0	2.0

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
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 1 Northeast Texas Education Partnership

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$134,250	\$153,578	\$19,328	\$4,503	GR increase required for projected increased salaries and wages. No FTE increase.
			\$14,825	GR increase required for projected operating expenses for expansion of program.
			<u>\$19,328</u>	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 2 Student Success Program

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$455,379	\$645,724	\$628,098	\$628,098
1002	OTHER PERSONNEL COSTS	\$0	\$24,445	\$33,678	\$33,678	\$33,678
1005	FACULTY SALARIES	\$0	\$3,719	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$3,605	\$0	\$0	\$0
2005	TRAVEL	\$0	\$736	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$426,561	\$114,276	\$114,276	\$114,276
TOTAL, OBJECT OF EXPENSE		\$0	\$914,445	\$793,678	\$776,052	\$776,052
Method of Financing:						
1	General Revenue Fund	\$0	\$831,878	\$678,778	\$776,052	\$776,052
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$831,878	\$678,778	\$776,052	\$776,052
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$82,567	\$114,900	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$82,567	\$114,900	\$0	\$0

764 Texas A&M University - Texarkana

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 2 Student Success Program

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$776,052	\$776,052
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$914,445	\$793,678	\$776,052	\$776,052
FULL TIME EQUIVALENT POSITIONS:		0.0	17.0	17.0	17.0	17.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

764 Texas A&M University - Texarkana

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 2 Student Success Program

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,708,123	\$1,552,104	\$(156,019)	\$160,607	GR funded salaries and wages are expected to increase in spite of a \$36k (approx. 05 FTE) decrease of funding for salaries due to the 4% GR reduction
			\$(4,341)	GR funded professional fees and services decrease as services are not expected in the 18-19 biennia.
			\$(312,285)	GR appropriations from FY16 to 17 decreased \$130k affecting other operating expenses. Decreases in other operating expenses are necessary in order to maintain needed salaries & wages.
			\$(156,019)	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support

STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,072,807	\$2,178,023	\$2,133,997	\$2,064,974	\$2,064,974
1002	OTHER PERSONNEL COSTS	\$82,012	\$115,970	\$111,301	\$111,301	\$111,301
3001	CLIENT SERVICES	\$10,611	\$86,308	\$88,132	\$88,132	\$88,132
TOTAL, OBJECT OF EXPENSE		\$2,165,430	\$2,380,301	\$2,333,430	\$2,264,407	\$2,264,407
Method of Financing:						
1	General Revenue Fund	\$1,821,001	\$1,988,593	\$2,063,266	\$2,264,407	\$2,264,407
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,821,001	\$1,988,593	\$2,063,266	\$2,264,407	\$2,264,407
Method of Financing:						
704	Bd Authorized Tuition Inc	\$116,948	\$125,510	\$111,301	\$0	\$0
770	Est Oth Educ & Gen Inco	\$227,481	\$266,198	\$158,863	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$344,429	\$391,708	\$270,164	\$0	\$0

764 Texas A&M University - Texarkana

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,264,407	\$2,264,407
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,165,430	\$2,380,301	\$2,333,430	\$2,264,407	\$2,264,407
FULL TIME EQUIVALENT POSITIONS:		30.9	38.4	34.4	32.4	32.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

764 Texas A&M University - Texarkana

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,713,731	\$4,528,814	\$(184,917)	\$(186,741)	GR funded Salaries, wages and other personnel costs have decreased principally due to the 4% GR reduction (\$138k, 4 FTEs).
			\$1,824	Slight increase expected for the Enhancement Scholarship awards funded from GR matching of the Student Endowment Scholarship fee.
			<u>\$(184,917)</u>	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support

STRATEGY: 2 Downward Expansion

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$157,239	\$154,722	\$154,722
1002	OTHER PERSONNEL COSTS	\$219,649	\$89,729	\$85,307	\$85,307	\$85,307
1005	FACULTY SALARIES	\$1,631,576	\$1,685,185	\$1,478,364	\$1,363,272	\$1,363,273
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$23,842	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$3,864	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$85,375	\$0	\$333,354	\$341,654	\$341,654
TOTAL, OBJECT OF EXPENSE		\$1,936,600	\$1,802,620	\$2,054,264	\$1,944,955	\$1,944,956
Method of Financing:						
1	General Revenue Fund	\$1,510,393	\$1,499,547	\$1,761,890	\$1,944,955	\$1,944,956
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,510,393	\$1,499,547	\$1,761,890	\$1,944,955	\$1,944,956
Method of Financing:						
704	Bd Authorized Tuition Inc	\$0	\$0	\$27,557	\$0	\$0
770	Est Oth Educ & Gen Inco	\$426,207	\$303,073	\$264,817	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$426,207	\$303,073	\$292,374	\$0	\$0

764 Texas A&M University - Texarkana

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 2 Downward Expansion

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,944,955	\$1,944,956
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,936,600	\$1,802,620	\$2,054,264	\$1,944,955	\$1,944,956
FULL TIME EQUIVALENT POSITIONS:		26.5	29.7	26.4	24.4	24.4

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 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: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 2 Downward Expansion

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,856,884	\$3,889,911	\$33,027	\$(289,221)	GR funded faculty and staff salaries and personnel cost have decreased principally from the 4% GR reduction (\$235k; 4 faculty FTEs).
			\$(27,706)	GR funded professional fees and services decrease as services are not expected in 18-19 biennia.
			\$349,954	GR funded other operating expenses are increased for operations support for efforts to increase enrollment of 10-14% of new freshmen and sophomores students.
			\$33,027	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$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		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

764 Texas A&M University - Texarkana

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Not Applicable
			\$0	Total of Explanation of Biennial Change

3.A. Strategy Request

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

764 Texas A&M University - Texarkana

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,588	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$142	\$0	\$0	\$0	\$0
2005	TRAVEL	\$9,953	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,477	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$15,160	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$14,564	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,564	\$0	\$0	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$596	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$596	\$0	\$0	\$0	\$0

764 Texas A&M University - Texarkana

GOAL: 6 Research Funds
 OBJECTIVE: 1 Research Funds
 STRATEGY: 1 Research Development Fund

Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,160	\$0	\$0	\$0	\$0	
FULL TIME EQUIVALENT POSITIONS:		0.1	0.0	0.0	0.0	0.0	

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

764 Texas A&M University - Texarkana

GOAL: 6 Research Funds
 OBJECTIVE: 1 Research Funds
 STRATEGY: 1 Research Development Fund

Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Formula funded strategy; not requested in 18-19. If funded, amount would be expended on Other Operating Expense.
			\$0	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2005	TRAVEL	\$0	\$2,439	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$175	\$8,300	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$2,614	\$8,300	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$2,614	\$8,300	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$2,614	\$8,300	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$2,614	\$8,300	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:			0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

764 Texas A&M University - Texarkana

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$10,914	\$0	\$(10,914)	\$(10,914)	Formula funded strategies not requested in 2018-19. If funded, amount would be expended on Other Operating Expense.
			\$(10,914)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$18,605,121	\$20,554,723	\$22,975,432	\$15,141,491	\$15,160,433
METHODS OF FINANCE (INCLUDING RIDERS):				\$15,141,491	\$15,160,433
METHODS OF FINANCE (EXCLUDING RIDERS):	\$18,605,121	\$20,554,723	\$22,975,432	\$15,141,491	\$15,160,433
FULL TIME EQUIVALENT POSITIONS:	167.8	203.0	203.0	208.0	208.0

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

Agency Code: 764		Agency: Texas A&M University - Texarkana				Prepared By: Jackie Elder					
Date: August 3, 2016						16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Instruction/Operations	A.1.1	Operations Support	1	Operations Support	\$10,192,323	\$0	\$0	\$0	(\$10,192,323)	-100.0%
		A.1.3	Staff Group Insurance Premiums	1	Staff Group Insurance Premiums	\$554,560	\$270,000	\$280,000	\$550,000	(\$4,560)	-1.0%
		A.1.4	Texas Public Education Grants	1	Texas Public Education Grants	\$547,227	\$280,500	\$288,915	\$569,415	\$22,188	4.0%
B	Infrastructure Support	B.1.1	E&G Space Support	1	E&G Space Support	\$3,840,269			\$0	(\$3,840,269)	-100.0%
		B.1.2	Tuition Revenue Bond Retirement	1	Tuition Revenue Bond Retirement	\$14,213,637	\$7,750,614	\$7,751,141	\$15,501,755	\$1,288,118	9.0%
		B.1.3	Lease of Facilities	1	Lease of Facilities	\$27,400	\$13,700	\$13,700	\$27,400	\$0	0.0%
C	Special Item Support	C.1.1	Academic Programs	1	Academic Programs	\$1,878,235	\$861,980	\$861,979	\$1,723,959	(\$154,276)	-8.0%
		C.1.2	Nursing Program	1	Nursing Program	\$1,852,602	\$902,494	\$902,494	\$1,804,988	(\$47,614)	-3.0%
		C.2.1	NE Texas Education Partnership	1	NE Texas Education Partnership	\$134,250	\$76,789	\$76,789	\$153,578	\$19,328	14.0%
		C.2.2	Student Success Program	1	Student Success Program	\$1,708,123	\$776,052	\$776,052	\$1,552,104	(\$156,019)	-9.0%
		C.3.1	Institutional Enhancement	1	Instruction	\$2,589,055	\$1,243,744	\$1,243,744	\$2,487,488	(\$101,567)	-4.0%
				2	Research	\$84,452	\$40,569	\$40,569	\$81,138	(\$3,314)	-4.0%
				4	Academic Support	\$619,591	\$297,642	\$297,642	\$595,284	(\$24,307)	-4.0%
				5	Student Services	\$497,007	\$238,755	\$238,755	\$477,510	(\$19,497)	-4.0%
				6	Institutional Support	\$824,092	\$395,882	\$395,882	\$791,764	(\$32,328)	-4.0%
				7	Scholarships	\$99,534	\$47,815	\$47,815	\$95,630	(\$3,904)	-4.0%
		C.3.2	Downward Expansion	1	Downward Expansion	\$3,856,884	\$1,944,955	\$1,944,956	\$3,889,911	\$33,027	1.0%
D	Research Funds	D.1.1	Research Development Fund	1	Research Development Fund	0	0	0	0	\$0	
		D.3.1	Comprehensive Research Development Funds	1	Comprehensive Research Development Funds	10,914	0	0	0	(\$10,914)	-1.00
E	Exceptional Item Request	E.1.1	Special Item Support	1	Restoration of 4% Reduction	\$0	\$285,016	\$285,016	\$570,032	\$570,032	
				2	Paper & Bioprocess Eng Program	\$0	\$500,000	\$500,000	\$1,000,000	\$1,000,000	
						\$43,519,241	\$15,141,491	\$15,160,433	\$30,301,924	-\$13,217,317	

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016
 TIME: 12:25:53PM

Agency code: 764

Agency name:
 Texas A&M University - Texarkana

CODE	DESCRIPTION		Excp 2018	Excp 2019
	Item Name:	Restoration of 4% Reduction to Baseline Requests for Both the Formula and Non-Formula Strategies		
	Item Priority:	1		
	IT Component:	No		
	Anticipated Out-year Costs:	Yes		
	Involve Contracts > \$50,000:	No		
	Includes Funding for the Following Strategy or Strategies:	03-05-01	Exceptional Item Request	
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		95,005	95,005
1005	FACULTY SALARIES		190,011	190,011
	TOTAL, OBJECT OF EXPENSE		\$285,016	\$285,016
METHOD OF FINANCING:				
1	General Revenue Fund		285,016	285,016
	TOTAL, METHOD OF FINANCING		\$285,016	\$285,016
FULL-TIME EQUIVALENT POSITIONS (FTE):			5.00	5.00

DESCRIPTION / JUSTIFICATION:

Texas A&M University-Texarkana requests restoration of the 4% reduction to baseline requests for both the formula and non-formula strategies. For our small university, a 4% reduction to our baseline funding would force us to curtail services and limit our program offerings. It was only six years ago that A&M-Texarkana downwardly expanded and became a comprehensive regional university. We are in the midst of developing programs to meet the needs of our students and our regional employers. In the lean environment in which we already operate, this reduction would have a devastating effect on our ability to provide the programs and services our students deserve.

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:

- Continuing initiatives such as our recently expanded four year nursing program to meet the demand for baccalaureate trained nurses would be challenging at best and in danger of being scaled back.
- Faculty positions associated with new degree programs beginning this fall – Bachelor’s degrees in Kinesiology, Chemistry, Biotechnology, and Business Administration concentration in Supply Chain Management, Master of Arts in Communication, and our Doctorate in Educational Leadership would be scaled back or eliminated
- Our efforts toward enhanced student success (summer “bridge” program for motivated students whose grade point average and/or test scores fell just below our freshman entrance requirements; expanded first year programming for freshmen and transfers; additional advisors; and analytics software to help us identify “at risk” students and develop the programming they need to be successful) would also suffer from the lack of funding.

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016
TIME: 12:25:53PM

Agency code: 764

Agency name:
Texas A&M University - Texarkana

CODE	DESCRIPTION	Excp 2018	Excp 2019
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

We will need state support for continued salaries and wages for faculty and staff.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$285,016	\$285,016	\$285,016

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016
 TIME: 12:25:53PM

Agency code: 764

Agency name:
Texas A&M University - Texarkana

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Paper & Bioprocess Eng Program Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	360,000	360,000
2003	CONSUMABLE SUPPLIES	25,000	25,000
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	20,000	20,000
5000	CAPITAL EXPENDITURES	75,000	75,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

Texas A&M University-Texarkana seeks funding to establish Texas's first Bachelor of Science degree in Paper and Bioprocess Engineering (PBE) to meet the employment and professional development needs of the paper industry located in Texas and surrounding states.

- Funding will provide for four (4) paper engineering faculty with backgrounds that span the major aspects of the processes associated with paper manufacturing and that do not currently exist at Texas A&M University-Texarkana (e.g., chemical, industrial, and mechanical engineering). Funding will also provide for specialized adjunct faculty, professional and support staff, as well as operations support, including consumable supplies and state-of-the-art equipment.
- Existing faculty in chemistry, computer science, and electrical engineering, through their respective course offerings and research, will contribute to the program. Deeper regional partnerships with industry leaders (e.g., Domtar, Georgia Pacific, International Paper, Kimberly Clark, Weyerhaeuser, etc.) will be established, including establishing endowments, donations and sponsorships of facilities, equipment, research and development initiatives, as well as student scholarships, internships, and project opportunities.
- With the requested funding, Texas A&M University-Texarkana will:
- Establish the only ABET accredited Bachelor of Science degree in Paper and Bioprocess Engineering in Texas and the region. (Only four U.S. universities offer an ABET accredited B.S. degree in paper engineering – i.e., North Carolina State University at Raleigh, SUNY in Syracuse, University of Wisconsin at Stevens Point, and Western Michigan University.)
- Collaborate deeply with the regional paper industry to ensure that the University is meeting their paper engineering needs by establishing a reliable source of highly trained engineering graduates and offering professional development opportunities for their existing workforce.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016
 TIME: 12:25:53PM

Agency code: 764

Agency name:
Texas A&M University - Texarkana

CODE	DESCRIPTION	Excp 2018	Excp 2019
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EXTERNAL/INTERNAL FACTORS:

Major Accomplishments to date and expected over the next two years: The Paper and Bioprocess Engineering degree program proposal is in process and is scheduled for Texas A&M University System Board of Regents approval in November 2016. Pending BOR approval, we will submit to SACSCOC and THECB for approval. If funding is granted, we will proceed with hiring faculty and staff for implementation in 2017-2018.

Formula funding: n/a

Non-general revenue sources: Regional industry has a strong interest in the B.S. degree in PBE at Texas A&M University-Texarkana because of the challenges of recruiting and retaining engineers and providing workforce training. As a result, regional industry has expressed interest in providing funding to support a sustainable, high quality PBE degree at Texas A&M University-Texarkana.

Consequences of not funding: Establishment of the PBE degree at Texas A&M University-Texarkana would support the long-term sustained growth of a key east Texas industry cluster (i.e., pulp and paper industry) and support the Texas Industry Cluster Initiative, especially in the thrust areas of Advanced Manufacturing and Chemical Products. Without funding, Texas A&M University-Texarkana cannot fulfill this crucial state and regional need.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

While we are seeking financial support from industry partners, we will need state support for continued salaries and wages for faculty as well as supplies, operating expenses and related capital expenditures.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$500,000	\$500,000	\$500,000

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2016**
 TIME: **12:25:53PM**

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of 4% Reduction to Baseline Requests for Both the Formula and Non-Formula Strategies			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	95,005	95,005
1005	FACULTY SALARIES	190,011	190,011
TOTAL, OBJECT OF EXPENSE		\$285,016	\$285,016
METHOD OF FINANCING:			
1 General Revenue Fund		285,016	285,016
TOTAL, METHOD OF FINANCING		\$285,016	\$285,016
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Paper & Bioprocess Eng Program			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	360,000	360,000
2003	CONSUMABLE SUPPLIES	25,000	25,000
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	20,000	20,000
5000	CAPITAL EXPENDITURES	75,000	75,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000
METHOD OF FINANCING:			
1 General Revenue Fund		500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016
TIME: 12:25:54PM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Exp 2018	Exp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	95,005	95,005
1005 FACULTY SALARIES	550,011	550,011
2003 CONSUMABLE SUPPLIES	25,000	25,000
2005 TRAVEL	20,000	20,000
2009 OTHER OPERATING EXPENSE	20,000	20,000
5000 CAPITAL EXPENDITURES	75,000	75,000
Total, Objects of Expense	\$785,016	\$785,016

METHOD OF FINANCING:

1 General Revenue Fund	785,016	785,016
Total, Method of Finance	\$785,016	\$785,016

FULL-TIME EQUIVALENT POSITIONS (FTE):

	10.0	10.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction to Baseline Requests for Both the Formula and Non-Formula Strategies

Paper & Bioprocess Eng Program

6.A. Historically Underutilized Business Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2016**
 Time: **12:25:54PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%		\$0	\$0
21.1%	Building Construction	4.8 %	15.7%	11.0%	\$226,123	\$1,440,060	4.8 %	2.3%	-2.4%		\$45,735	\$1,979,559
32.9%	Special Trade	7.1 %	62.1%	55.0%	\$5,841	\$9,407	7.1 %	0.0%	-7.1%		\$0	\$635
23.7%	Professional Services	23.6 %	99.9%	76.3%	\$54,681	\$54,754	23.6 %	1.7%	-21.9%		\$443	\$25,873
26.0%	Other Services	11.0 %	3.0%	-7.9%	\$78,376	\$2,600,548	15.3 %	3.2%	-12.1%		\$111,470	\$3,486,524
21.1%	Commodities	33.6 %	35.9%	2.3%	\$377,322	\$1,049,910	49.8 %	29.1%	-20.7%		\$378,876	\$1,301,823
	Total Expenditures		14.4%		\$742,343	\$5,154,679		7.9%			\$536,524	\$6,794,414

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

Texas A&M University-Texarkana attained and exceeded four of five, or 80%, of the applicable statewide HUB procurement goals in FY 2014.

A&M University-Texarkana did not attain any of the applicable statewide HUB procurement goals in FY 2015. The goal for the Heavy Construction category was not considered in FY2014/2015 because \$0.00 was expended.

Applicability:

In FY2014 & FY2015 the "Heavy Construction" category was not applicable to agency operations. In July, 2013, Texas A&M University-Texarkana entered into a System wide Facilities Support services agreement that directly affected all expenditures expended in the Building Construction category. In FY2013 and FY2014, all Building Construction related products were managed and awarded by Southeast Service Corporation (SSC).

Factors Affecting Attainment:

Texas A&M University-Texarkana continues to aggressively seek solicitations in all applicable categories. The number and types of projects that we have available for competitive bidding, vary from year to year. In FY2014, considerable progress was 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. The University community is continually encouraged to "think HUBs first" in order to enhance HUB utilization and participation in all eligible procurement categories. The HUB Coordinator participates in EOFs, training programs, and the Texas University HUB Coordinators Alliance (TUHCA) that supports TAMACC, HCA, BCA and minority business councils/centers. Our HUB Coordinator is a charter member of the

6.A. Historically Underutilized Business Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2016**
Time: **12:25:54PM**

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

North Texas Chapter of TUHCA. A&M University-Texarkana is continually seeking new ways to inform the University community about the HUB program. 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
2016-17 and 2018-19 Biennia

	2016-17 Biennium				2018-19 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 18,118,195	\$ 20,445,392	\$ 38,563,587	49.2%	\$ 20,433,939	\$ 20,743,444	\$ 41,177,383	48.8%
Tuition and Fees (net of Discounts and Allowances)	1,637,430	1,885,853	3,523,283	4.5%	1,923,570	1,923,570	5,192,978	6.2%
Endowment and Interest Income	41,828	22,082	63,910	0.1%	16,619	16,619	33,238	0.0%
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	19,797,453	22,353,327	42,150,780	53.7%	22,374,128	22,683,633	46,403,599	55.0%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 3,141,534	\$ 3,298,206	\$ 6,439,740	8.2%	3,364,170	3,465,095	\$ 6,829,265	8.1%
Higher Education Assistance Funds	1,215,922	1,823,883	3,039,805	3.9%	1,823,883	1,823,883	3,647,766	4.3%
Available University Fund			-	0.0%			-	0.0%
State Grants and Contracts	620,537		620,537	0.8%			-	0.0%
Hazlewood TVC Transfer	20,933		20,933	0.0%			-	0.0%
Hazlewood Transfer Permanent Fund	15,898		15,898	0.0%			-	0.0%
Total	5,014,824	5,122,089	10,136,913	12.9%	5,188,053	5,288,978	10,477,031	12.4%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	6,489,336	6,177,804	\$ 12,667,140	16.1%	6,301,360	6,490,401	\$ 12,791,761	15.2%
Federal Grants and Contracts	3,852,840	3,836,000	7,688,840	9.8%	3,836,000	3,836,000	7,672,000	9.1%
Local Government Grants and Contracts	39,402		39,402	0.1%			-	0.0%
Private Gifts and Grants	866,010	605,000	1,471,010	1.9%	605,000	605,000	1,210,000	1.4%
Endowment and Interest Income	288,766	350,000	638,766	0.8%	350,000	350,000	700,000	0.8%
Sales and Services of Educational Activities (net)	176,535	11,000	187,535	0.2%	11,000	11,000	22,000	0.0%
Sales and Services of Hospitals (net)			-	0.0%			-	0.0%
Professional Fees (net)			-	0.0%			-	0.0%
Auxiliary Enterprises (net)	944,527	2,508,960	3,453,487	4.4%	2,508,960	2,508,960	5,017,920	6.0%
Other Income	22,081		22,081	0.0%			-	0.0%
Total	12,679,497	13,488,764	26,168,261	33.4%	13,612,320	13,801,361	27,413,681	32.5%
TOTAL SOURCES	\$ 37,491,774	\$ 40,964,180	\$ 78,455,954	100.0%	\$ 41,174,501	\$ 41,773,972	\$ 84,294,311	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2016

Time: 12:25:55PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

1 Reduction and Reassignment of Administrative Staff

Category: Administrative - FTEs / Layoffs

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

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$127,930	\$127,931	\$255,861
General Revenue Funds Total	\$0	\$0	\$0	\$127,930	\$127,931	\$255,861
Item Total	\$0	\$0	\$0	\$127,930	\$127,931	\$255,861

FTE Reductions (From FY 2018 and FY 2019 Base Request) **3.0** **3.0**

2 Reduction and Reassignment of Faculty

Category: Programs - Service Reductions (FTEs-Layoffs)

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

Strategy: 3-4-2 Downward Expansion

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$83,624	\$83,624	\$167,248
General Revenue Funds Total	\$0	\$0	\$0	\$83,624	\$83,624	\$167,248

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/13/2016
Time: 12:25:55PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Item Total	\$0	\$0	\$0	\$83,624	\$83,624	\$167,248	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				1.0	1.0		
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 training would be delayed with the reduction plans.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$130,464	\$130,464	\$260,928	
General Revenue Funds Total	\$0	\$0	\$0	\$130,464	\$130,464	\$260,928	
Item Total	\$0	\$0	\$0	\$130,464	\$130,464	\$260,928	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				3.0	3.0		

4 Reduction and Reassignment of Administrative Staff

Category: Administrative - FTEs / Layoffs

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

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$55,860	\$55,859	\$111,719	
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/13/2016
Time: 12:25:55PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$55,860	\$55,859	\$111,719	
Item Total	\$0	\$0	\$0	\$55,860	\$55,859	\$111,719	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				1.0	1.0		
5 Reduction and Reassignment of Faculty							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Texas A&M University - Texarkana has utilized this appropriation to expand the university to a regional four year institution. Funding supports faculty and staff salaries that are used for core student services that directly affect freshmen and sophomore students. Funding has been used to add new faculty, provide salary promotions and equity adjustments, and expand adjunct faculty pools and academic college support. Anticipated increases in enrollments of students age 18-22 will require the University to maintain and augment current faculty and staff. Loss of funding will require reduction and reassignment of faculty and will have a negative impact on student success and hinder our mission to become a four year comprehensive University.							
Strategy: 3-4-2 Downward Expansion							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$286,160	\$286,159	\$572,319	
General Revenue Funds Total	\$0	\$0	\$0	\$286,160	\$286,159	\$572,319	
Item Total	\$0	\$0	\$0	\$286,160	\$286,159	\$572,319	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				4.0	4.0		
AGENCY TOTALS							
General Revenue Total				\$684,038	\$684,037	\$1,368,075	\$1,368,075
Agency Grand Total	\$0	\$0	\$0	\$684,038	\$684,037	\$1,368,075	\$1,368,075
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				12.0	12.0		

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764 Texas A&M University - Texarkana					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	1,991,751	1,738,959	1,774,681	1,753,935	1,752,326
Gross Non-Resident Tuition	4,261,121	4,701,631	4,798,211	4,742,119	4,737,768
Gross Tuition	6,252,872	6,440,590	6,572,892	6,496,054	6,490,094
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(22,007)	(15,174)	(22,575)	(23,027)	(23,027)
Less: Non-Resident Waivers and Exemptions	(3,688,130)	(3,947,371)	(3,885,400)	(3,963,108)	(3,963,108)
Less: Hazlewood Exemptions	(66,633)	(63,651)	(67,725)	(69,080)	(69,080)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(126,360)	(135,012)	(142,020)	(144,860)	(144,860)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	(150)	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	(2,000)	(2,000)	(2,000)	(2,000)
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)	(3,300)	(6,200)	(6,000)	(6,000)	(6,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	2,346,442	2,271,032	2,447,172	2,287,979	2,282,019
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)	(319,844)	(272,227)	(275,000)	(280,500)	(288,915)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	2,026,598	1,998,805	2,172,172	2,007,479	1,993,104

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764 Texas A&M University - Texarkana					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	822	4,000	1,000	1,020	1,020
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	2,027,420	2,002,805	2,173,172	2,008,499	1,994,124
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	29,715	41,828	22,082	16,619	16,619
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Miscellaneous Income (AFR Schedule IV-Fund)	6,091	0	0	0	0
Subtotal, Other Income	35,806	41,828	22,082	16,619	16,619
Subtotal, Other Educational and General Income	2,063,226	2,044,633	2,195,254	2,025,118	2,010,743
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(102,867)	(88,545)	(121,444)	(123,893)	(126,348)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(93,031)	(70,161)	(110,810)	(110,810)	(110,810)
Less: Staff Group Insurance Premiums	(217,458)	(294,560)	(260,000)	(270,000)	(280,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,649,870	1,591,367	1,703,000	1,520,415	1,493,585
Reconciliation to Summary of Request for FY 2015-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	319,844	272,227	275,000	280,500	288,915
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	217,458	294,560	260,000	270,000	280,000
Plus: Board-authorized Tuition Income	126,360	135,012	142,020	144,860	144,860
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

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	150	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	2,000	2,000	2,000	2,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	3,300	6,200	6,000	6,000	6,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	2,316,832	2,301,516	2,388,020	2,223,775	2,215,360

Schedule 2: Selected Educational, General and Other Funds

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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 (2015, 2016, 2017)	7,593	8,148	9,945	11,000	11,000
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)	1,387,890	1,626,099	1,742,691	1,864,679	1,995,207
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2015, 2016, 2017)	0	0	0	0	0
Other (Itemize)					
Hazelwood TVC Transfer	0	20,933	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	448,158	620,537	664,773	711,307	761,098
B-on-Time Program	42,436	37,114	52,163	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	1,886,077	2,312,831	2,469,572	2,586,986	2,767,305
General Revenue HEF for Operating Expenses	99,355	570,364	907,862	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2015, 2016, 2017)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	241,296	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Hazelwood Transfer Permanent Fund	11,946	15,898	0	0	0
Gross Designated Tuition (Sec. 54.0513)	5,222,382	5,345,695	5,498,023	5,607,983	5,776,222

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Indirect Cost Recovery (Sec. 145.001(d))	0	15,856	15,102	15,106	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 %	87.34%				
GR-D/Other %	12.66%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	87	76	11	87	16
2a Employee and Children	26	23	3	26	4
3a Employee and Spouse	28	24	4	28	2
4a Employee and Family	32	28	4	32	4
5a Eligible, Opt Out	9	8	1	9	7
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	182	159	23	182	33
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	1
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	1	1	0	1	0
5b Eligible, Opt Out	1	1	0	1	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	2	2	0	2	1
Total Active Enrollment	184	161	23	184	34

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	43	38	5	43	0
2c Employee and Children	1	1	0	1	0
3c Employee and Spouse	25	22	3	25	0
4c Employee and Family	2	2	0	2	0
5c Eligible, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	72	64	8	72	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	72	64	8	72	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	130	114	16	130	16
2e Employee and Children	27	24	3	27	4
3e Employee and Spouse	53	46	7	53	2
4e Employee and Family	34	30	4	34	4
5e Eligible, Opt Out	10	9	1	10	7
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	254	223	31	254	33

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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	130	114	16	130	17
2f Employee and Children	27	24	3	27	4
3f Employee and Spouse	53	46	7	53	2
4f Employee and Family	35	31	4	35	4
5f Eligible, Opt Out	11	10	1	11	7
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	256	225	31	256	34

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

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2015		2016		2017		2018		2019	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	87.3360	\$709,413	89.6914	\$770,402	87.3360	\$837,528	87.3360	\$854,416	87.3360	\$871,344
Other Educational and General Funds (% to Total)	12.6640	\$102,867	10.3086	\$88,545	12.6640	\$121,444	12.6640	\$123,893	12.6640	\$126,348
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	\$812,280	100.0000	\$858,947	100.0000	\$958,972	100.0000	\$978,309	100.0000	\$997,692

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	6,919,513	6,499,618	8,235,294	8,235,294	8,235,294
Employer Contribution to TRS Retirement Programs	470,527	441,974	560,000	560,000	560,000
Gross Educational and General Payroll - Subject To ORP Retirement	4,001,242	3,615,576	4,772,727	4,772,727	4,772,727
Employer Contribution to ORP Retirement Programs	264,082	238,628	315,000	315,000	315,000
Proportionality Percentage					
General Revenue	87.3360 %	89.6914 %	87.3360 %	87.3360 %	87.3360 %
Other Educational and General Income	12.6640 %	10.3086 %	12.6640 %	12.6640 %	12.6640 %
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)	93,031	70,161	110,810	110,810	110,810
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.3100 %	1.3100 %	1.3100 %	1.3100 %	1.3100 %
Gross Payroll Subject to Differential - Optional Retirement Program	875,577	827,328	931,298	931,298	931,298
Total Differential	11,470	10,838	12,200	12,200	12,200

Schedule 6: Constitutional Capital Funding
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764 Texas A&M University - Texarkana					
Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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	1,215,922	1,823,883	1,823,883	1,824,133
Project Allocation					
Library Acquisitions	60,847	372,474	431,362	0	0
Construction, Repairs and Renovations	137,573	35,799	0	0	0
Furnishings & Equipment	14,209	47,068	0	0	0
Computer Equipment & Infrastructure	24,300	150,821	476,500	0	0
Reserve for Future Consideration	1,058,305	454,160	758,571	1,665,833	1,666,833
HEF for Debt Service	12,673	155,600	157,450	158,050	157,300
Other (Itemize)					

Schedule 7: Personnel
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Date: 10/13/2016
 Time: 12:26:04PM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	58.6	60.5	65.9	62.9	62.9
Educational and General Funds Non-Faculty Employees	109.2	142.5	137.1	145.1	145.1
Subtotal, Directly Appropriated Funds	167.8	203.0	203.0	208.0	208.0
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	71.8	71.4	77.2	77.2	77.2
Subtotal, Other Funds & Non-Appropriated	71.8	71.4	77.2	77.2	77.2
GRAND TOTAL	239.6	274.4	280.2	285.2	285.2

Part B.
Personnel Headcount

Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	50.0	54.0	89.0	91.0	91.0
Educational and General Funds Non-Faculty Employees	117.0	149.0	141.0	144.0	144.0
Subtotal, Directly Appropriated Funds	167.0	203.0	230.0	235.0	235.0
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	170.0	177.0	168.0	168.0	168.0
Subtotal, Non-Appropriated	170.0	177.0	168.0	168.0	168.0
GRAND TOTAL	337.0	380.0	398.0	403.0	403.0

Schedule 7: Personnel
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2016
 Time: 12:26:04PM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$5,569,708	\$5,667,529	\$6,114,969	\$6,814,969	\$6,814,969
Educational and General Funds Non-Faculty Employees	\$5,493,223	\$5,846,558	\$6,546,388	\$6,681,388	\$6,681,388
Subtotal, Directly Appropriated Funds	\$11,062,931	\$11,514,087	\$12,661,357	\$13,496,357	\$13,496,357
Contract Employees (Correctional Managed Care)	\$0	\$0	\$0	\$0	\$0
Non Appropriated Funds Employees	\$2,980,127	\$2,966,723	\$3,093,769	\$3,093,769	\$3,093,769
Subtotal, Non-Appropriated	\$2,980,127	\$2,966,723	\$3,093,769	\$3,093,769	\$3,093,769
GRAND TOTAL	\$14,043,058	\$14,480,810	\$15,755,126	\$16,590,126	\$16,590,126

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 2018	Requested Amount 2019
Health Science Building	2001	5/15/2027	\$ 351,435.00	\$ 349,386.00
Multipurpose Library Building & Central Plant	2006	5/15/2029	\$ 4,831,416.00	\$ 4,833,992.00
Academic and Student Service Building	2016	5/15/2040	\$ 2,567,763.00	\$ 2,567,763.00
			<u>\$ 7,750,614.00</u>	<u>\$ 7,751,141.00</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:

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

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

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

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

None

(5) Formula Funding:

Y

(6) Startup Funding:

N

(7) Transition Funding:

N

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(8) Non-general Revenue Sources of Funding:

None

(9) 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 degrees

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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:

N/A

(5) Formula Funding:

Y

(6) Startup Funding:

N

(7) Transition Funding:

N

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(8) Non-general Revenue Sources of Funding:

NTCC shares costs with Texas A&M University-Texarkana

(9) 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 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 support 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 over 18% of the overall funding for Texas A&M University - Texarkana. These funds will be used for: faculty salaries, staff salaries, information technology, library, scholarship funding and student endowment matching, student engagement, student retention and student growth.

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

None

(5) Formula Funding:

Y

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

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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 setback.

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

ARRA-One-Time Federal Funding

(5) Formula Funding:

Y

(6) Startup Funding:

N

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(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) 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 phasing out this special item funding beginning when the university enrollment reaches a 6,000 FTE annual enrollment. This is the enrollment foundation considered to provide a self-sufficient operational base with the current formula funding system by the Coordinating Board. Eliminating or reducing this funding at this time would result in eliminating all full time lower division faculty which would for all practical purposes eliminate our lower division program offerings and ability to meet our 60x30TX goals.

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Special Item: 5 **Nursing Program Expansion**

(1) Year Special Item: 2016
Original Appropriations: \$900,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

We look forward to expanding programming - particularly when we move nursing into new facilities in the Building for Academic and Student Services approved for tuition revenue bond funding in 2015. With projected Board of Regents' approval of the plans for the building in April 2017, we plan to occupy the new building in Spring 2019.

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

None

(5) Formula Funding:

Y

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

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

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Special Item: 6 **Student Success Program**

(1) Year Special Item: 2016
Original Appropriations: \$890,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Since launching lower division programming in 2010, the University has implemented several student success programs, including (1) Eagle Access, for motivated students whose high school GPA and/or test scores were below entrance requirements, (2) supplemental instruction for low passing rate courses, (3) a series of student success workshops, and (4) a high school outreach and mentoring program funded by the Pioneer Foundation. Thru the 84th Legislature’s support, we have institutionalized and expanded student success programs - a summer “bridge” program for entering freshmen; significantly expanded first year programming for freshmen and transfers; added advisors; analytics software to help us identify “at risk” students and develop additional programs; and “Eagle 360: The A&M-Texarkana Experience” - experiential learning, a method that has been shown to more fully engage students in their studies and, thus, help them see the relevance of their education, key factors in student persistence. We are confident that these initiatives are making a vital difference for our students as we have seen the FTIC suspension rate reduced from 11% in 2014-15 to 7% in 2015-16 – a strong indicator that these initiatives are leading to enhanced student success. Their continuation is dependent on this funding.

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

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

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

None

(5) Formula Funding:

Y

(6) Startup Funding:

N

(7) Transition Funding:

N

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(8) Non-general Revenue Sources of Funding:

NTCC shares costs with Texas A&M-Texarkana

(9) Consequences of Not Funding:

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

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Special Item: 7 **Paper and Bioprocess Engineering Program**

(1) Year Special Item: 2018
Original Appropriations: \$500,000

(2) Mission of Special Item:

Texas A&M University-Texarkana seeks funding to establish Texas’s first Bachelor of Science degree in Paper and Bioprocess Engineering (PBE) to meet the employment and professional development needs of the paper industry located in Texas and surrounding states.

(3) (a) Major Accomplishments to Date:

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

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

Texas A&M-Texarkana has undertaken a comprehensive needs assessment and developed a multi-year academic plan that maps out academic program expansion that meets the needs of the community. Academic program expansion funding allows us to initiate new programming as needed by our region and to make progress on the Texas Higher Education Coordinating Board goal of ensuring that 60% of the population over age 24 has completed a higher education credential by 2030. The program proposal for a Bachelor of Paper and Bioprocess Engineering is under development – pending Board of Regents and THECB approval and funding from the 85th Texas legislature.

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

None

(5) Formula Funding:

Y

(6) Startup Funding:

N

(7) Transition Funding:

N

764 Texas A&M University - Texarkana

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

If funding is not received, the University will be unable to establish the Paper and Bioprocess Engineering degree program to fulfill this crucial state and regional need.
