

# LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2018 and 2019

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

*by*

## Texas A&M University – Central Texas



**October 17, 2016  
Final Submittal**



# CERTIFICATE

Agency Name Texas A&M University-Central Texas

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**

  
Signature

Marc A. Nigliazzo  
Printed Name

President  
Title

July 7, 2016  
Date

**Board or Commission Chair**

  
Signature

Cliff Thomas  
Printed Name

Chairman, Board of Regents  
Title

August 5, 2016  
Date

**Chief Financial Officer**

  
Signature

Gaylene Nunn  
Printed Name

Vice President of Finance & Administration  
Title

July 7, 2016  
Date

**Texas A&M University – Central Texas**  
**Table of Contents**

	Page(s)		Page(s)
<b>Omitted Schedules</b>	1		
<b>Administrators Statement</b>	2-8	<b>Exceptional Request</b>	
<b>Organizational Chart</b>	9	A. Exceptional Item Request Schedule	
<b>Budget Overview</b>	10	1. Restoration of 4% Base Reduction	60-61
		2. Solar Energy Big Data Lab (SEBDL)	62-64
<b>Summary of Request</b>		B. Exceptional Items Strategy Allocation Schedule	
• Summary of Base Request by Strategy	11-13	1. Restoration of 4% Base Reduction	65
• Summary of Base Request by Method of Finance	14-17	2. Solar Energy Big Data Lab (SEBDL)	66
• Summary of Base Request by Object of Expense	18	C. Exceptional Items Strategy Request	67
• Summary of Base Request Objective Outcomes	19-20		
• Summary of Exceptional Items Request	21	<b>Support Schedules</b>	
• Summary of Total Request by Strategy	22-24	6A. Historically Underutilized Business Supporting Schedule	68-69
• Summary of Total Request Objective Outcomes	25-27	6H. Estimated Funds Outside GAA Bill Pattern	70
		6I. 10 Percent Biennial Base Reduction Option	71-72
<b>Strategy Request</b>		Schedule 1A Other Educational and General Income	73-75
• Operations Support	28-31	Schedule 2 Grand Total, Educational, General and Other Funds	76-77
• Teaching Experience Supplement	32-33	Schedule 3B Group Insurance Data Elements	78-80
• Staff Group Insurance Premiums	34-35	Schedule 4 Computation of OASI	81
• Worker’s Compensation Insurance	36-37	Schedule 5 Calculation of Retirement Proportionally & ORP Differential	82
• Unemployment Compensation Insurance	38-39	Schedule 6 Capital Funding	83
• Texas Public Education Grants	40-41	Schedule 7 Personnel	84-85
• Educational and General Space Support	42-44	Schedule 8D Tuition Revenue Bonds Request by Project	86
• Tuition Revenue Bond Retirement	45-46	Schedule 9 Special Item Information	87-92
• Small Institution Supplement	47-48		
• Transition Funding	49-51		
• Institutional Enhancement	52-53		
• East Williamson County Higher Education Center	54-55		
• Exceptional Item	56-57		
• Summary Totals	58		
• Program Level Request Schedule	59		

# Schedules Not Included

Agency Code: 770	Agency Name: Texas A&M University - Central Texas	Prepared By: Susan Bowden	Date: October 2016	Request Level: Baseline
<p>For the schedules identified below, the Texas A&amp;M University - Central Texas either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&amp;M University - Central Texas Legislative Appropriations Request for the 2018-19 biennium.</p>				
<b>Number</b>	<b>Name</b>			
3B	Rider Revisions and Additions Request			
3C	Rider Appropriations and Unexpended Balances Request			
5	Capital Budget			
5A	Capital Budget Project Schedule			
5B	Capital Budget Project Information			
5C	Capital Budget Allocation to Strategies			
5D	Capital Budget Operating and Maintenance Expenses			
5E	Capital Budget Project: OOE and MOF by Strategy			
6B	Current Biennium One-time Expenditure Schedule			
6C	Federal Funds Supporting Schedule			
6D	Federal Funds Tracking Schedule			
6E	Estimated Revenue Collections Supporting Schedule			
6F	Advisory Committee Supporting Schedule			
6G	Homeland Security Funding Schedule			
6J	Budgetary Impacts Related to Federal Health Care Reform (Texas A&M System Office Only)			
7A	Administrative and Support Costs-Indirect			
7B	Administrative and Support Costs-Direct			
Schedule 1B	Health-Related Institutions Patient Income			
Schedule 3A	Group Health Insurance Data Elements (ERS)			
Schedule 3D	Group Health Insurance Data Elements (Supplemental)			
Schedule 8B	Tuition Revenue Bond Issuance History (Included in the Texas A&M System LAR)			
Schedule 8C	Revenue Capacity for Tuition Revenue (Included in the Texas A&M System LAR)			

**770 Texas A&M University - Central Texas**

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**HISTORY**

Following legislative authorization on May 27, 2009, Texas A&M University-Central Texas (A&M Central Texas) became a stand-alone institution and in fall 2009 taught its first classes in space leased from Central Texas College (CTC) and the Killeen Independent School District (KISD).

A master plan for a permanent campus was soon completed, and construction began on the first building in fall 2010 on land transferred from Fort Hood by the U.S. Department of the Army to the Texas A&M University System (TAMUS). Funded by state capital project funds and Permanent University Funds (PUF) totaling \$40 million. A&M Central Texas completed that building in spring 2012 and broke ground on a second building, completed in 2014 and funded by \$34M from PUF. During the 84th Legislative Session in 2015, A&M Central Texas received \$36M in capital project funds for a third building with construction to begin in January 2017.

Since its inception in 2009, A&M Central Texas has remained committed to its role as an upper-level, general academic institution with the intent of providing higher education of exceptional quality for Central Texas residents in reasonable proximity to their homes, delivered in an instructional mode most appropriate to the individual student, at a cost that will not require students or their families to take on the burden of extraordinary debt.

**CHALLENGES AND ACCOMPLISHMENTS**

**Student Diversity and Completion**

- A&M Central Texas continues to enroll the most broadly diverse student body of all TAMUS institutions. Based on Fall Semester 2016 enrollment, approximately 41.6 % of its students were White, 26.6 % were African American, 21.9% were Hispanic, and 9.9% were Asian/Pacific Islander and other; approximately 61% of the student population was female and 39% was male. More than 60% of its undergraduates were the first in their families to attend college, with more than 70% of them qualifying as “at risk.”
- A&M Central Texas cannot provide 4-year and 6-year completion rates from first-time, full-time student enrollment because, as an upper-level university, all of its student enroll as transfers. However, TAMUS has begun to capture the performance of transfer students from all TAMUS universities, benchmarked as 2-year and 3-year completion rates. At A&M Central Texas, the current 2-year completion rate for transfers is 37.9%, the highest in TAMUS, with its 3-year completion rate at 62.6%, second only to the 65.4%, 3-year at Texas A&M University (TAMU).
- Since 2009, A&M Central Texas has averaged more than 680 graduates each year from a student population of approximately 2,500 students. Graduates per 100 FTE have consistently been more than 40/100; total graduates since fall 2009 are approaching 5,000.

**Service to Military Students**

- Approximately 48% of the A&M Central Texas student body is comprised of soldiers on active duty, veterans, and members of military families, and it enjoys an excellent reputation for its ability to address their needs, working in direct engagement with educational and command personnel at Fort Hood.
- A&M Central Texas is highly proficient at defining accelerated pathways to degrees for students with military service, granting appropriate degree credit for military training and education based on ACE guidelines, as well as innovative approaches to prior learning assessment. It also works closely with the College Credit for Heroes program based at Central Texas College, one of the largest providers of associate degrees to military students worldwide, and the largest “feeder” of students to A&M

## Administrator's Statement

10/16/2016 12:26:02PM

85th Regular Session, Agency Submission, Version 1  
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### 770 Texas A&M University - Central Texas

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Central Texas.

#### Control of Instructional Costs

- Although tuition and fees at A&M Central Texas have been historically low when compared with other state universities, the FY15 implementation of a 12 SCH cap on mandatory undergraduate tuition and fees provided an option for lowering the cost of a degree even further for many of the university's 2,500+ students. Over the last five years (FY11 through FY16) tuition for a 15 SCH load at A&M Central Texas has declined by -1.37%, while fees have declined by -1.07%. Tuition and fees combined have declined by -1.29%. During FY15, the university also implemented a Guaranteed Tuition and Fee program to control costs for both graduates and undergraduates.
- By the beginning of FY16, the impact of the A&M Central Texas tuition and fee cap for undergraduates was clearly evident with a substantial increase of full-time students enrolling for the Fall Semester 2015 (+20% for those taking 12-14 SCHs, +58% for those taking 15-17 SCHs, and +108% for those taking more than 18 SCHs), contributing to an overall SCH increase for Fall Semester 2015 over Fall Semester 2014 of 13.3%. A&M Central Texas undergraduates have consequently evolved from less than 5% full-time in the fall of 2009 to approximately 30% full-time in the fall of 2015, a substantial shift with a positive impact on overall cost and time to degree.
- When A&M Central Texas averages its tuition and mandatory fee rates with the even lower rates of one of its partner community colleges, the cost of a baccalaureate degree substantially declines. For example, the total cost in tuition and mandatory fees for a freshman student entering Central Texas College then completing a baccalaureate degree at A&M Central Texas is currently just over \$17,000.

#### Accelerated Partnerships with Regional Community Colleges

- A&M Central Texas has strengthened its partnership with Central Texas College (CTC) by cooperatively initiating a "Four Year Experience" campaign to more completely integrate programmatic delivery and student support services at the two institutions leading to higher degree completion at lower cost through the CTC to TAMUCT pathway.
- Supported by a \$1.5M in Exceptional Item approved by the 84th Legislature, A&M Central Texas has strengthened its partnership with Temple College (TC) and Texas State Technical College (TSTC) in developing the East Williamson County Higher Education Center (EWCHEC) in Hutto. The intent is to offer multiple degree options at a single site to broaden educational opportunity in an area of rapid population growth while lowering cost. Beginning in fall 2016, A&M Central Texas proposes to offer five baccalaureate degrees in collaboration with its TC and TSTC partners.
- A&M Central Texas has strengthened its partnership with Austin Community College (ACC) at the ACC campus in Round Rock to accelerate the successful transition of ACC students into and through TAMUCT degree programs to be offered at the EWCHEC campus site in Hutto and at the university's main campus in Killeen. A&M Central Texas now has staff presence in an office on the Round Rock campus to facilitate academic advising and degree completion.

#### Program Development

- A&M Central Texas is making steady progress toward the approval and implementation of new graduate and undergraduate programs, including an M.Ed. in Higher Education, an M.A. in English, an M.P.A. in Public Administration Program Management, and a B.A.A.S. in Interdisciplinary Studies (especially appropriate for awarding credit from military transcripts). It is also developing new emphasis areas within existing degree programs, including Science Education, Engineering Education, and the high demand area of Homeland Security.

## Administrator's Statement

10/16/2016 12:26:02PM

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

---

### 770 Texas A&M University - Central Texas

---

- The B.S. in Nursing (B.S.N.) began at A&M Central Texas in the Fall Semester 2014 and is preparing for rapid enrollment growth as regional hospitals transition to hiring exclusively B.S.N. level graduates in Nursing. The program is aligned with and attracts R.N. students who have completed an Associate Degree in Nursing (A.D.N.).
- A&M Central Texas continues to develop exceptional strength in Learning Technologies and the delivery of online instruction, with approximately 40% of its SCH consistently delivered online. In the process, the university has assembled a talented and dedicated team of course developers and instructional trainers skilled in the application of innovative technology to advance new strategies for both student learning and faculty performance.
- A&M Central Texas is working with Texas A&M University-San Antonio (A&M-San Antonio) and the Texas A&M Engineering Experiment Station (TEES) to develop interdisciplinary, undergraduate degrees in Engineering to be offered on both university campuses by A&M-San Antonio, as well as an M.Ed. in Curriculum and Instruction with emphasis areas in Science Education and Engineering Education to be offered on both university campuses by A&M-Central Texas. The intent is to increase the number of high school students from underserved populations enrolling in STEM programs by simultaneously expanding programmatic opportunity while increasing the number of teachers who are well prepared to teach STEM programs in high school. Start-up for both degrees is anticipated in fall 2017.

#### Advancements in Research

- A&M Central Texas now houses a TEES division, with the university's newly-appointed Vice President of Research and Economic Development acting as Division Director. The collaboration has expanded research opportunities for the university, as well as its ability to impact regional economic development.
- Aided by its TEES affiliation, A&M Central Texas has been successful in securing a two-year, \$1.5M grant from TAMUS through the Chancellor's Research Initiative (CRI), leading to the appointment of an aspiring young researcher in solar, photovoltaic technologies and the creation of a state-of-the-art laboratory on-campus to support high-level nano-crystalline research.
- A&M Central Texas has participated in a prestigious grant request to the National Science Foundation (NSF) for the development of a Next Generation Photovoltaics Industry/University Collaborative Research Center (I/UCRC) Balance of System site in collaboration with TAMU, TEES, the University of Texas at Austin, and Colorado State University. Research at TAMUCT will focus on the storage of solar energy while also providing "big data" analysis for all participants. The grant has been funded for four years at a minimum of \$1.2M.
- A&M Central Texas has transitioned its highly successful University Center of Applied Research (UCARE) to its Office of Research and Economic Development, assuring continued expansion of its capability for stimulating collaborative research between students and faculty while progressively building its reputation for the delivery of effective community based, regionally focused research.

#### Accreditation and Recognition

- A&M Central Texas has begun the process for 2018 Reaffirmation of Accreditation by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC), including implementation of a structured process to define and create a required Quality Enhancement Plan (QEP), as well as to assuring institutional engagement in the creation of the university's 2016-2021 Strategic Plan in alignment with the TAMUS system-wide plan.



## Administrator's Statement

10/16/2016 12:26:02PM

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

---

### 770 Texas A&M University - Central Texas

---

- A&M Central Texas has made substantial progress toward earning external accreditation of selected programs, with Nursing (Commission on Collegiate Nursing Education, CCNE) accredited during 2016, and Social Work (Council on Social Work Education, CSWE) to be accredited in 2017. Clinical Mental Health Counseling (Council for Accreditation of Counseling and Related Education Programs, CACREP) and Marriage and Family Therapy (Commission on Accreditation for Marriage and Family Therapy Education, CAMFTE) are on track for 2018 accreditation, with elevation of accreditation for programs in Business from “A” (Accreditation Council for Business Schools and Programs, ACBSP) to “AA” (Association to Advance Collegiate Schools of Business, AACSB) anticipated by no later than 2020.
- Having been initially accredited by SACSCOC as a stand-alone university in 2013, A&M Central Texas has also received official classification with The Carnegie Classification of Institutions of Higher Education, assuring national and international awareness of its existence and the level of degrees that it offers. Carnegie classifications serve as significant milestones in the development of colleges and universities and are only designated every five years.

#### General Cost Efficiencies

- A&M Central Texas continues to ensure that the ongoing construction of its permanent campus will continue with a planned commitment to space and energy efficiency, meeting LEED standards in the construction of multi-use facilities that may be re-purposed over time to address changes in programmatic needs.
- A&M Central Texas continues selected outsourcing of the delivery of services, including all facilities and grounds maintenance; bookstore operations; telephone system and employee e-mail; purchasing and payroll services; energy management; the hosting of the Banner SIS, its administrative and student support software; live, interactive student assistance in support of online instruction; and online tutoring for all students.
- A&M Central Texas has successfully managed the “up front” costs of developing a new university, especially evident in the reduction of its Administrative Cost Ratio from 17% in FY 2011 to 9.6% in FY 2015

#### Exceptional Item Request

Solar Energy Big Data Lab (SEBDL) / One-time funding request of \$1,200,000 (biennial)

A&M Central Texas has worked collaboratively with TAMU and TEES to secure NSF funding for an Industry/University Cooperative Research Center (I/UCRC) grant that will permit the TAMU Solar “Balance of System” Research Site to join the current Next Generation Photovoltaic Center currently funded at sites on the campuses of UT-Austin and Colorado State University. A&M Central Texas will co-direct the new site with TAMU/TEES and will provide “Big Data Analysis” for the research to be conducted. That analysis will include predictions of solar energy efficiencies and costs, as well as the measurement of critical factors such as greenhouse emissions reduction. The research and data should prove invaluable to the state, to municipalities, and to private industry as the transition to renewable solar power continues to increase across the state. Because the data analysis for the grant project will be provided by A&M Central Texas personnel, its campus is the most appropriate location for the proposed Solar Energy Big Data Lab (SEBDL).

- This exceptional item request for the SEBDL will fund the creation of a computer cluster, “mainframe type” lab using two Nutanix hyper-converged computing nodes for both data storage and Structural Equation Modeling capable of assessing thousands of variables and millions of observations. Data models will focus on “Solar Energy Balance of System,” including but not limited to solar panels, energy inverters/controllers, and grid versus off-grid energy use, predicting critical factors for the most efficient application of photovoltaic technologies such as energy costs and greenhouse emission reductions. Exceptional item funding will also secure dedicated computer stations to access the cluster; support staff for two years, and graduate assistants for research support for two years.
- Direct financial support has been secured from the aforementioned NSF grant at a minimum of \$1.2M over four years for I/UCRC operation, and from the Chancellor’s

## Administrator's Statement

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

10/16/2016 12:26:02PM

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### 770 Texas A&M University - Central Texas

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Research Initiative (CRI) through which TAMUS has committed \$1.5M to attract an aspiring young researcher and to equip a laboratory to support his photovoltaic research on the A&M Central Texas campus.

- The SEBDL has the potential for producing compelling data analysis to identify new directions for the development and use of photovoltaic technologies including greater efficiency at lower cost while accelerating the reduction of greenhouse emissions.

#### Texas A&M University System-wide Funding Issues and Needs

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. 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.

## Administrator's Statement

10/16/2016 12:26:02PM

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

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### 770 Texas A&M University - Central Texas

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Capital Funding – 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 require two years of debt service. 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.

#### Potential Impact on A&M Central Texas of a 4% Reduction in Base Appropriation Funding

A&M Central Texas estimates that a 4% reduction in base appropriation funding will have a profound impact on the continuing development of this new university. Because base funding primarily supports full-time faculty and staff salaries and benefits, cuts in O&M expenses will be required to mitigate potential faculty and staff reductions and the associated negative impact on essential instructional and student support services. Debt Service is an exception to the baseline request limitation.

Two areas that will be especially vulnerable to funding cuts, and the anticipated impact, are as follows:

- Summer School Salaries. Funding cuts will reduce the number of classes that can be supported while increasing the reliance on adjunct faculty during the summer semesters. The former will slow student progress toward degrees, especially for military affiliated students, while potentially impacting SACSCOC reaffirmation of accreditation because of the overall decline in the percentage of full-time faculty in the classroom. Twenty-five percent of A&M Central Texas' SCHs are generated during the summer semesters. A reduction in the number of classes held would greatly impact the university's formula funding.
- Library Databases. Funding cuts will force a reduction in the significant cost of database availability that will directly impact student learning and research, as well as overall instructional capability.

#### Potential Impact on A&M Central Texas of a 10% Reduction in Transitional Funding

A&M Central Texas uses Transitional Funding to hire and retain qualified faculty and staff to build and support a unique educational experience for a region previously underserved at the upper-level undergraduate and graduate levels by public higher education. Should Transitional Funding be reduced by as much as 10% during the coming biennium, a dramatic slowing of the university's ability to meet the long-delayed needs of this region and a growing student population will be inevitable. The university is staffed at a functional level, but the depth of staffing is shallow, as is coverage of classes in support of the still developing academic curriculum. A reduction in Transitional Funding would directly impact the university's ability to maintain its current level of course offerings and support services, forcing inevitable layoffs and

**Administrator's Statement**

10/16/2016 12:26:02PM

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

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**770 Texas A&M University - Central Texas**

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hiring freezes that could slow if not completely curtail programmatic development, most notably in the Biological Sciences and Nursing, as well as the strengthening capability for meaningful research. Debt Service is an exception to the baseline request limitation.

Alternatives that have been discussed by A&M Central Texas administrative staff include a substantial reduction of course offerings in the summer, the use of more adjunct faculty to retain some semblance of current levels of course offerings during fall and spring semesters, and a potential reduction of student support services. Because so many A&M Central Texas students are attuned to the military calendar and thus tend to enroll year-round, reducing summer course offerings would also impact time to degree for many of these students. The use of more adjunct faculty could place the university in jeopardy with its accrediting body at a time when it is preparing for SACSCOC reaffirmation of accreditation, as well as for a number of programmatic accreditations that require a strengthening of full-time faculty. A general reduction in course offerings would stall enrollment growth, reducing formula funding and threatening entire programs with potential elimination while impacting the progress of students toward the completion of degrees.

A&M Central Texas has used Transition Funding to fund library databases and resources used by students and faculty for research and to supplement course content. The funding has also allowed the library to purchase resources for the new programs offered by the university. A loss in funding would decrease the number of databases the university subscribes to which would impact the library's ability to serve the students and faculty which could have a negative impact on student success and retention. As a new institution, A&M-Central Texas has no sources for additional income and is restricted on tuition and fee increases to offset the loss.

**BACKGROUND CHECKS**

Criminal background checks are conducted by TAMUCT under Texas Education Code Section 51.215 and Texas Government Chapter 411 Subchapter (f). In addition, TAMUCT abides by a university rule on criminal background checks approved in compliance with System Policy 33.99.14. All employment positions, including student, adjunct, part-time, and temporary, at the university are considered security-sensitive and require a criminal background check.

**COMMITMENT AND EXPRESSION OF APPRECIATION**

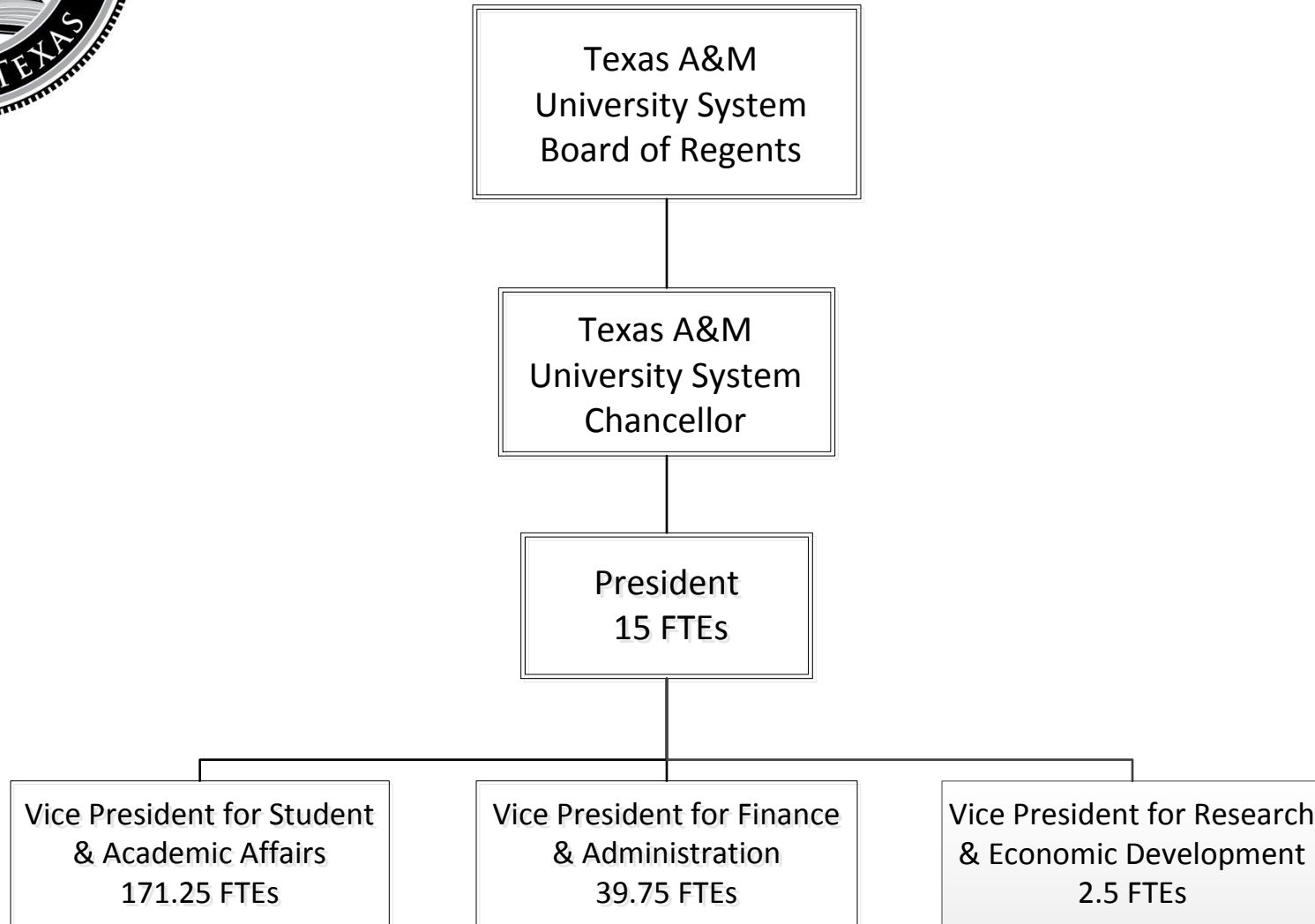
A&M Central Texas acknowledges its fiduciary responsibility for using funds invested by the taxpayers of the State of Texas wisely and effectively, and as it grows and develops, it will strive to be a model of instructional innovation and regional engagement, mindful of funding constraints while embracing an unwavering commitment to the delivery of quality, accessible, and affordable higher education to a demographically diverse and rapidly growing region of the state.

While we respectfully ask consideration of the requests contained in this document, we also wish to thank the Legislature of the State of Texas for its ongoing support of higher education and for this opportunity to share the commitment and the progress made by A&M Central Texas toward the delivery of cost-effective educational opportunity.

The Texas A&M University System is governed by a Board of Regents. The Board is included in the organization chart.



# Organizational Chart



**Budget Overview - Biennial Amounts**  
**85th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

770 Texas A&M University - Central Texas  
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
<b>Goal: 1. Provide Instructional and Operations Support</b>											
1.1.1. Operations Support	9,233,734		2,317,145						11,550,879		
1.1.2. Teaching Experience Supplement	284,378								284,378		
1.1.3. Staff Group Insurance Premiums			343,794	380,956					343,794	380,956	
1.1.4. Workers' Compensation Insurance		14,700	19,767						19,767	14,700	
1.1.5. Unemployment Compensation Insurance		12,916	13,599						13,599	12,916	
1.1.6. Texas Public Education Grants			877,070	762,442					877,070	762,442	
<b>Total, Goal</b>	<b>9,518,112</b>	<b>27,616</b>	<b>3,571,375</b>	<b>1,143,398</b>					<b>13,089,487</b>	<b>1,171,014</b>	
<b>Goal: 2. Provide Infrastructure Support</b>											
2.1.1. E&G Space Support	1,511,124		219,160						1,730,284		
2.1.2. Tuition Revenue Bond Retirement	6,078,545	9,073,518							6,078,545	9,073,518	
2.1.5. Small Institution Supplement	1,500,000								1,500,000		
<b>Total, Goal</b>	<b>9,089,669</b>	<b>9,073,518</b>	<b>219,160</b>						<b>9,308,829</b>	<b>9,073,518</b>	
<b>Goal: 3. Provide Special Item Support</b>											
3.1.1. Transition Funding	11,420,834	11,141,864							11,420,834	11,141,864	
3.4.1. Institutional Enhancement	1,000,000	1,000,000							1,000,000	1,000,000	
3.4.2. E Williamson Co He Center	1,500,000	1,221,032							1,500,000	1,221,032	
3.5.1. Exceptional Item Request											1,757,938
<b>Total, Goal</b>	<b>13,920,834</b>	<b>13,362,896</b>							<b>13,920,834</b>	<b>13,362,896</b>	<b>1,757,938</b>
<b>Total, Agency</b>	<b>32,528,615</b>	<b>22,464,030</b>	<b>3,790,535</b>	<b>1,143,398</b>					<b>36,319,150</b>	<b>23,607,428</b>	<b>1,757,938</b>
<b>Total FTEs</b>									<b>127.0</b>	<b>140.0</b>	<b>7.4</b>

2.A. Summary of Base Request by Strategy

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

770 Texas A&M University - Central Texas

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> <i>Provide Instructional and Operations Support</i>					
<b>1 OPERATIONS SUPPORT</b> (1)	4,048,407	5,798,201	5,752,678	0	0
<b>2 TEACHING EXPERIENCE SUPPLEMENT</b> (1)	207,936	142,189	142,189	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	141,985	166,061	177,733	190,478	190,478
<b>4 WORKERS' COMPENSATION INSURANCE</b>	9,631	9,891	9,876	7,350	7,350
<b>5 UNEMPLOYMENT COMPENSATION INSURANCE</b>	6,623	6,718	6,881	6,458	6,458
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	212,843	498,674	378,396	375,520	386,922
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$4,627,425</b>	<b>\$6,621,734</b>	<b>\$6,467,753</b>	<b>\$579,806</b>	<b>\$591,208</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> <i>Operations and Maintenance</i>					
<b>1 E&amp;G SPACE SUPPORT</b> (1)	821,615	823,116	907,168	0	0
<b>2 TUITION REVENUE BOND RETIREMENT</b>	1,649,050	1,646,450	4,432,095	4,537,384	4,536,134

(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

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

770 Texas A&M University - Central Texas

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
5 SMALL INSTITUTION SUPPLEMENT (1)	750,000	750,000	750,000	0	0
<b>TOTAL, GOAL 2</b>	<b>\$3,220,665</b>	<b>\$3,219,566</b>	<b>\$6,089,263</b>	<b>\$4,537,384</b>	<b>\$4,536,134</b>
<b>3 Provide Special Item Support</b>					
<b>1 Instructional Support</b>					
1 TRANSITION FUNDING	5,710,417	5,710,417	5,710,417	5,570,932	5,570,932
<b>4 Institutional Support</b>					
1 INSTITUTIONAL ENHANCEMENT	500,000	500,000	500,000	500,000	500,000
2 E WILLIAMSON CO HE CENTER	0	750,000	750,000	610,516	610,516
<b>5 Exceptional Item Request</b>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
<b>TOTAL, GOAL 3</b>	<b>\$6,210,417</b>	<b>\$6,960,417</b>	<b>\$6,960,417</b>	<b>\$6,681,448</b>	<b>\$6,681,448</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$14,058,507</b>	<b>\$16,801,717</b>	<b>\$19,517,433</b>	<b>\$11,798,638</b>	<b>\$11,808,790</b>

(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

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

770 Texas A&M University - Central Texas

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				\$0	\$0
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$14,058,507</b>	<b>\$16,801,717</b>	<b>\$19,517,433</b>	<b>\$11,798,638</b>	<b>\$11,808,790</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	13,687,425	14,869,946	17,658,669	11,232,640	11,231,390
<b>SUBTOTAL</b>	<b>\$13,687,425</b>	<b>\$14,869,946</b>	<b>\$17,658,669</b>	<b>\$11,232,640</b>	<b>\$11,231,390</b>
<b>General Revenue Dedicated Funds:</b>					
704 Bd Authorized Tuition Inc	201,340	206,220	206,220	0	0
770 Est Oth Educ & Gen Inco	169,742	1,725,551	1,652,544	565,998	577,400
<b>SUBTOTAL</b>	<b>\$371,082</b>	<b>\$1,931,771</b>	<b>\$1,858,764</b>	<b>\$565,998</b>	<b>\$577,400</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$14,058,507</b>	<b>\$16,801,717</b>	<b>\$19,517,433</b>	<b>\$11,798,638</b>	<b>\$11,808,790</b>

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

**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)

10/16/2016 12:26:05PM

Agency code: **770** Agency name: **Texas A&M University - Central Texas**

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)

\$13,687,425	\$0	\$0	\$0	\$0
--------------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$14,869,946	\$14,874,224	\$11,232,640	\$11,231,390
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*TRANSFERS*

Art III, Special Provisions for Higher Education, Sec 60, Contingency for HB 100 (2016-17 GAA).

\$0	\$0	\$2,784,445	\$0	\$0
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**TOTAL, General Revenue Fund**

\$13,687,425	\$14,869,946	\$17,658,669	\$11,232,640	\$11,231,390
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**TOTAL, ALL GENERAL REVENUE**

\$13,687,425	\$14,869,946	\$17,658,669	\$11,232,640	\$11,231,390
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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  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2016 12:26:05PM

Agency code: <b>770</b>		Agency name: <b>Texas A&amp;M University - Central Texas</b>				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
		\$227,523	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$226,052	\$226,052	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts	\$(26,183)	\$(19,832)	\$(19,832)	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$201,340</b>	<b>\$206,220</b>	<b>\$206,220</b>	<b>\$0</b>	<b>\$0</b>
<b>770</b>	<b>GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$2,543,772	\$0	\$0	\$565,998	\$577,400
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$2,411,425	\$2,429,409	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts					

**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)

10/16/2016 12:26:05PM

Agency code: <b>770</b>		Agency name: <b>Texas A&amp;M University - Central Texas</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>		\$862,320	\$(257,920)	\$(87,971)	\$0	\$0
Adjustment to Expended		\$(3,236,350)	\$(427,954)	\$(688,894)	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$169,742</b>	<b>\$1,725,551</b>	<b>\$1,652,544</b>	<b>\$565,998</b>	<b>\$577,400</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>		<b>\$371,082</b>	<b>\$1,931,771</b>	<b>\$1,858,764</b>	<b>\$565,998</b>	<b>\$577,400</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$371,082</b>	<b>\$1,931,771</b>	<b>\$1,858,764</b>	<b>\$565,998</b>	<b>\$577,400</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$14,058,507</b>	<b>\$16,801,717</b>	<b>\$19,517,433</b>	<b>\$11,798,638</b>	<b>\$11,808,790</b>
<b>GRAND TOTAL</b>		<b>\$14,058,507</b>	<b>\$16,801,717</b>	<b>\$19,517,433</b>	<b>\$11,798,638</b>	<b>\$11,808,790</b>

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

10/16/2016 12:26:05PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<p>Agency code: <b>770</b> Agency name: <b>Texas A&amp;M University - Central Texas</b></p>					
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	133.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	128.0	128.0	140.0	140.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Number below cap	2.2	(2.0)	(1.0)	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>136.1</b>	<b>126.0</b>	<b>127.0</b>	<b>140.0</b>	<b>140.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

10/16/2016 12:26:06PM

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

770 Texas A&M University - Central Texas

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$1,758,801	\$2,781,645	\$2,766,352	\$853,088	\$891,106
1002 OTHER PERSONNEL COSTS	\$1,105,931	\$2,040,916	\$1,931,195	\$679,430	\$681,458
1005 FACULTY SALARIES	\$6,389,175	\$5,782,902	\$6,819,489	\$4,758,285	\$4,759,859
2002 FUELS AND LUBRICANTS	\$1,036	\$371	\$1,156	\$485	\$316
2003 CONSUMABLE SUPPLIES	\$35,812	\$60,192	\$40,179	\$24,654	\$24,817
2004 UTILITIES	\$380,315	\$437,663	\$505,131	\$0	\$0
2005 TRAVEL	\$29,394	\$35,424	\$37,807	\$16,129	\$17,162
2008 DEBT SERVICE	\$1,649,050	\$1,646,450	\$4,432,095	\$4,537,384	\$4,536,134
2009 OTHER OPERATING EXPENSE	\$2,008,078	\$3,017,441	\$2,480,633	\$478,663	\$436,016
3001 CLIENT SERVICES	\$212,843	\$498,674	\$378,396	\$375,520	\$386,922
5000 CAPITAL EXPENDITURES	\$488,072	\$500,039	\$125,000	\$75,000	\$75,000
<b>OOE Total (Excluding Riders)</b>	<b>\$14,058,507</b>	<b>\$16,801,717</b>	<b>\$19,517,433</b>	<b>\$11,798,638</b>	<b>\$11,808,790</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$14,058,507</b>	<b>\$16,801,717</b>	<b>\$19,517,433</b>	<b>\$11,798,638</b>	<b>\$11,808,790</b>

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

10/16/2016 12:26:06PM

**770 Texas A&M University - Central Texas**

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					
<b>16 Percent of Semester Credit Hours Completed</b>					
	96.00%	96.00%	96.00%	96.00%	96.00%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>					
	100.00%	100.00%	100.00%	100.00%	100.00%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>					
	50.00%	50.00%	50.00%	50.00%	50.00%
<b>30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>					
	0.00	0.00	1.20	0.74	0.00
<b>31 External or Sponsored Research Funds As a % of State Appropriations</b>					
	0.00%	0.00%	0.08%	0.05%	0.00%
<b>32 External Research Funds As Percentage Appropriated for Research</b>					
	0.00%	0.00%	0.00%	0.00%	0.00%
<b>KEY 33 % Full-time, Transfer Students Who Earn Bac Degree in 4 Years</b>					
	65.00%	65.00%	65.00%	65.00%	65.00%
<b>34 % Full-time, White Transfer Students Who Earn Bac Degree in 4 Years</b>					
	58.00%	58.00%	65.00%	65.00%	65.00%
<b>35 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 4 Years</b>					
	87.00%	87.00%	87.00%	87.00%	87.00%
<b>36 % Full-time, Black Transfer Students Who Earn Bac Degree in 4 Years</b>					
	58.00%	58.00%	65.00%	65.00%	65.00%
<b>37 % Full-time, Other Transfer Students Who Earn Bac Degree in 4 Years</b>					
	73.00%	73.00%	73.00%	73.00%	73.00%
<b>KEY 38 % Full-time Transfer Students Who Earn a Bac Degree In 2 Years</b>					
	44.00%	44.00%	44.00%	44.00%	44.00%

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

10/16/2016 12:26:06PM

**770 Texas A&M University - Central Texas**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>39 % Full-time, White Transfer Students Who Earn Bac Degree in 2 Years</b>	50.00%	50.00%	50.00%	50.00%	50.00%
<b>40 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 2 Years</b>	40.00%	40.00%	40.00%	40.00%	40.00%
<b>41 % Full-time, Black Transfer Students Who Earn a Bac Degree in 2 Years</b>	45.00%	45.00%	45.00%	45.00%	45.00%
<b>42 % Full-time, Other Transfer Students Who Earn Bac Degree in 2 Years</b>	25.00%	40.00%	40.00%	40.00%	40.00%
<b>KEY 43 Persistence Rate of Full-time, Transfer Students After One Year</b>	70.00%	70.00%	70.00%	70.00%	70.00%
<b>44 Persistence Rate of Full-time, White Students After One Year</b>	71.00%	71.00%	71.00%	71.00%	71.00%
<b>45 Persistence Rate of Full-time, Hispanic Students After One Year</b>	67.00%	67.00%	67.00%	67.00%	67.00%
<b>46 Persistence Rate of Full-time, Black Transfer Students After One Year</b>	61.00%	61.00%	61.00%	61.00%	61.00%
<b>47 Persistence Rate of Full-time, Other Transfer Students After One Year</b>	89.00%	89.00%	89.00%	89.00%	89.00%
<b>48 % Endowed Professorships/Chairs Unfilled All/Part of Fiscal Year</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	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: 10/16/2016  
 TIME : 12:26:07PM

Agency code: 770

Agency name: Texas A&M University - Central Texas

Priority	Item	2018			2019			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Restoration of 4% Base Reduction	\$278,969	\$278,969	2.0	\$278,969	\$278,969	2.0	\$557,938	\$557,938
2	Solar Energy Big Data Lab (SEBDL)	\$900,000	\$900,000	5.4	\$300,000	\$300,000	5.4	\$1,200,000	\$1,200,000
<b>Total, Exceptional Items Request</b>		<b>\$1,178,969</b>	<b>\$1,178,969</b>	<b>7.4</b>	<b>\$578,969</b>	<b>\$578,969</b>	<b>7.4</b>	<b>\$1,757,938</b>	<b>\$1,757,938</b>

**Method of Financing**

General Revenue	\$1,178,969	\$1,178,969		\$578,969	\$578,969		\$1,757,938	\$1,757,938
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$1,178,969</b>	<b>\$1,178,969</b>		<b>\$578,969</b>	<b>\$578,969</b>		<b>\$1,757,938</b>	<b>\$1,757,938</b>

**Full Time Equivalent Positions** 7.4 7.4

**Number of 100% Federally Funded FTEs** 0.0 0.0

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

DATE : 10/16/2016

TIME : 12:26:07PM

Agency code: 770 Agency name: Texas A&M University - Central Texas

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>1</b> Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
<b>1</b> OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
<b>2</b> TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
<b>3</b> STAFF GROUP INSURANCE PREMIUMS	190,478	190,478	0	0	190,478	190,478
<b>4</b> WORKERS' COMPENSATION INSURANCE	7,350	7,350	0	0	7,350	7,350
<b>5</b> UNEMPLOYMENT COMPENSATION INSURANCE	6,458	6,458	0	0	6,458	6,458
<b>6</b> TEXAS PUBLIC EDUCATION GRANTS	375,520	386,922	0	0	375,520	386,922
<b>TOTAL, GOAL 1</b>	<b>\$579,806</b>	<b>\$591,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$579,806</b>	<b>\$591,208</b>
<b>2</b> Provide Infrastructure Support						
<i>1 Operations and Maintenance</i>						
<b>1</b> E&G SPACE SUPPORT	0	0	0	0	0	0
<b>2</b> TUITION REVENUE BOND RETIREMENT	4,537,384	4,536,134	0	0	4,537,384	4,536,134
<b>5</b> SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$4,537,384</b>	<b>\$4,536,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,537,384</b>	<b>\$4,536,134</b>

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

DATE : 10/16/2016

TIME : 12:26:07PM

Agency code: 770 Agency name: Texas A&M University - Central Texas

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>3</b> Provide Special Item Support						
<b>1</b> <i>Instructional Support</i>						
<b>1</b> TRANSITION FUNDING	\$5,570,932	\$5,570,932	\$0	\$0	\$5,570,932	\$5,570,932
<b>4</b> <i>Institutional Support</i>						
<b>1</b> INSTITUTIONAL ENHANCEMENT	500,000	500,000	0	0	500,000	500,000
<b>2</b> E WILLIAMSON CO HE CENTER	610,516	610,516	0	0	610,516	610,516
<b>5</b> <i>Exceptional Item Request</i>						
<b>1</b> EXCEPTIONAL ITEM REQUEST	0	0	1,178,969	578,969	1,178,969	578,969
<b>TOTAL, GOAL 3</b>	<b>\$6,681,448</b>	<b>\$6,681,448</b>	<b>\$1,178,969</b>	<b>\$578,969</b>	<b>\$7,860,417</b>	<b>\$7,260,417</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$11,798,638</b>	<b>\$11,808,790</b>	<b>\$1,178,969</b>	<b>\$578,969</b>	<b>\$12,977,607</b>	<b>\$12,387,759</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$11,798,638</b>	<b>\$11,808,790</b>	<b>\$1,178,969</b>	<b>\$578,969</b>	<b>\$12,977,607</b>	<b>\$12,387,759</b>

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

DATE : 10/16/2016

TIME : 12:26:07PM

Agency code: 770 Agency name: Texas A&M University - Central Texas

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$11,232,640	\$11,231,390	\$1,178,969	\$578,969	\$12,411,609	\$11,810,359
	<b>\$11,232,640</b>	<b>\$11,231,390</b>	<b>\$1,178,969</b>	<b>\$578,969</b>	<b>\$12,411,609</b>	<b>\$11,810,359</b>
<b>General Revenue Dedicated Funds:</b>						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	565,998	577,400	0	0	565,998	577,400
	<b>\$565,998</b>	<b>\$577,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$565,998</b>	<b>\$577,400</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$11,798,638</b>	<b>\$11,808,790</b>	<b>\$1,178,969</b>	<b>\$578,969</b>	<b>\$12,977,607</b>	<b>\$12,387,759</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>140.0</b>	<b>140.0</b>	<b>7.4</b>	<b>7.4</b>	<b>147.4</b>	<b>147.4</b>

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

Date : 10/16/2016  
 Time: 12:26:08PM

Agency code: 770 Agency name: Texas A&M University - Central Texas

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>						
<b>16 Percent of Semester Credit Hours Completed</b>						
	96.00%	96.00%			96.00%	96.00%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>						
	100.00%	100.00%			100.00%	100.00%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>						
	50.00%	50.00%			50.00%	50.00%
<b>30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>						
	0.74	0.00			0.74	0.00
<b>31 External or Sponsored Research Funds As a % of State Appropriations</b>						
	0.05%	0.00%			0.05%	0.00%
<b>32 External Research Funds As Percentage Appropriated for Research</b>						
	0.00%	0.00%			0.00%	0.00%
<b>KEY 33 % Full-time, Transfer Students Who Earn Bac Degree in 4 Years</b>						
	65.00%	65.00%			65.00%	65.00%
<b>34 % Full-time, White Transfer Students Who Earn Bac Degree in 4 Years</b>						
	65.00%	65.00%			65.00%	65.00%

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

Date : 10/16/2016  
 Time: 12:26:08PM

Agency code: 770

Agency name: Texas A&M University - Central Texas

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
<b>35 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 4 Years</b>	87.00%	87.00%			87.00%	87.00%
<b>36 % Full-time, Black Transfer Students Who Earn Bac Degree in 4 Years</b>	65.00%	65.00%			65.00%	65.00%
<b>37 % Full-time, Other Transfer Students Who Earn Bac Degree in 4 Years</b>	73.00%	73.00%			73.00%	73.00%
<b>KEY 38 % Full-time Transfer Students Who Earn a Bac Degree In 2 Years</b>	44.00%	44.00%			44.00%	44.00%
<b>39 % Full-time, White Transfer Students Who Earn Bac Degree in 2 Years</b>	50.00%	50.00%			50.00%	50.00%
<b>40 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 2 Years</b>	40.00%	40.00%			40.00%	40.00%
<b>41 % Full-time, Black Transfer Students Who Earn a Bac Degree in 2 Years</b>	45.00%	45.00%			45.00%	45.00%
<b>42 % Full-time, Other Transfer Students Who Earn Bac Degree in 2 Years</b>	40.00%	40.00%			40.00%	40.00%
<b>KEY 43 Persistence Rate of Full-time, Transfer Students After One Year</b>	70.00%	70.00%			70.00%	70.00%

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

Date : 10/16/2016  
 Time: 12:26:08PM

Agency code: 770

Agency name: Texas A&M University - Central Texas

Goal/ Objective / Outcome

	<b>BL 2018</b>	<b>BL 2019</b>	<b>Excp 2018</b>	<b>Excp 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>44 Persistence Rate of Full-time, White Students After One Year</b>	71.00%	71.00%			71.00%	71.00%
<b>45 Persistence Rate of Full-time, Hispanic Students After One Year</b>	67.00%	67.00%			67.00%	67.00%
<b>46 Persistence Rate of Full-time, Black Transfer Students After One Year</b>	61.00%	61.00%			61.00%	61.00%
<b>47 Persistence Rate of Full-time, Other Transfer Students After One Year</b>	89.00%	89.00%			89.00%	89.00%
<b>48 % Endowed Professorships/Chairs Unfilled All/Part of Fiscal Year</b>	0.00%	0.00%			0.00%	0.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	0.00	0.00			0.00	0.00

**770 Texas A&M University - Central Texas**

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 <sup>(1)</sup>	BL 2019 <sup>(1)</sup>
<b>Output Measures:</b>						
	1 Number of Undergraduate Degrees Awarded	496.00	516.00	536.00	558.00	580.00
	2 Number of Minority Graduates	233.00	242.00	252.00	262.00	273.00
	6 Number of Two-Year College Transfers Who Graduate	374.00	389.00	405.00	421.00	438.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost as a Percent of Operating Budget	9.60 %	9.50 %	9.30 %	9.20 %	9.10 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	2,796.00	2,907.04	3,136.65	3,271.23	3,271.23
<b>Explanatory/Input Measures:</b>						
	1 Student/Faculty Ratio	13.00	13.00	13.00	13.00	14.00
	2 Number of Minority Students Enrolled	1,042.00	1,084.00	1,127.00	1,172.00	1,219.00
	3 Number of Community College Transfers Enrolled	1,239.00	1,289.00	1,340.00	1,394.00	1,449.00
	4 Number of Semester Credit Hours Completed	16,393.00	17,049.00	17,731.00	18,440.00	19,177.00
	5 Number of Semester Credit Hours	17,237.00	17,926.00	18,644.00	19,389.00	20,165.00
	6 Number of Students Enrolled As of the Twelfth Class Day	2,316.00	2,409.00	2,505.00	2,605.00	2,709.00
KEY 7	Average Student Loan Debt	0.00	0.00	0.00	0.00	0.00
KEY 8	Percent of Students with Student Loan Debt	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	13,736.00	13,736.00	13,736.00	13,736.00	13,736.00

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



**770 Texas A&M University - Central Texas**

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 <sup>(1)</sup>	BL 2019 <sup>(1)</sup>
KEY 10	Percent of Full-Time Students Receiving Financial Aid	56.00 %	56.00 %	56.00 %	56.00 %	56.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,215,988	\$1,588,984	\$1,877,458	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$542,798	\$1,703,624	\$1,254,836	\$0	\$0
1005	FACULTY SALARIES	\$1,775,629	\$1,803,510	\$1,785,091	\$0	\$0
2002	FUELS AND LUBRICANTS	\$402	\$371	\$466	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$23,148	\$19,278	\$13,643	\$0	\$0
2005	TRAVEL	\$14,303	\$30,232	\$20,352	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$476,139	\$544,669	\$800,832	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$107,533	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,048,407</b>	<b>\$5,798,201</b>	<b>\$5,752,678</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,048,407	\$4,661,126	\$4,572,608	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,048,407</b>	<b>\$4,661,126</b>	<b>\$4,572,608</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$0	\$206,220	\$206,220	\$0	\$0

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

**770 Texas A&M University - Central Texas**

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 <sup>(1)</sup>	BL 2019 <sup>(1)</sup>
770	Est Oth Educ & Gen Inco	\$0	\$930,855	\$973,850	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$1,137,075</b>	<b>\$1,180,070</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,048,407</b>	<b>\$5,798,201</b>	<b>\$5,752,678</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>64.4</b>	<b>60.2</b>	<b>60.2</b>	<b>65.5</b>	<b>65.5</b>

**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:**

The new key measures regarding student loan debt are not applicable to Texas A&M University-Central Texas because the definition of these measures says to exclude transfer students. Because we are upper-level only, all of our students are transfer students.

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

**770 Texas A&M University - Central Texas**

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	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)
\$11,550,879	\$0	\$(11,550,879)	\$(11,550,879)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			<u>\$(11,550,879)</u>	<b>Total of Explanation of Biennial Change</b>

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

**770 Texas A&M University - Central Texas**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 2 Teaching Experience Supplement

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 <sup>(1)</sup>	BL 2019 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$207,936	\$142,189	\$142,189	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$207,936</b>	<b>\$142,189</b>	<b>\$142,189</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$207,936	\$142,189	\$142,189	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$207,936</b>	<b>\$142,189</b>	<b>\$142,189</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$207,936</b>	<b>\$142,189</b>	<b>\$142,189</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Teaching Experience Supplement formula provides an additional weight of 10 percent to lower and upper division semester credit hours taught by tenured and tenure-track faculty.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**770 Texas A&M University - Central Texas**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 2 Teaching Experience Supplement

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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**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)
\$284,378	\$0	\$(284,378)	\$(284,378)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			<b>\$(284,378)</b>	<b>Total of Explanation of Biennial Change</b>

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

**770 Texas A&M University - Central Texas**

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.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$141,985	\$166,061	\$177,733	\$190,478	\$190,478
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$141,985</b>	<b>\$166,061</b>	<b>\$177,733</b>	<b>\$190,478</b>	<b>\$190,478</b>
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$5,314	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$136,671	\$166,061	\$177,733	\$190,478	\$190,478
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$141,985</b>	<b>\$166,061</b>	<b>\$177,733</b>	<b>\$190,478</b>	<b>\$190,478</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$190,478</b>	<b>\$190,478</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$141,985</b>	<b>\$166,061</b>	<b>\$177,733</b>	<b>\$190,478</b>	<b>\$190,478</b>

**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.

**770 Texas A&M University - Central Texas**

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.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>
\$343,794	\$380,956	\$37,162	\$37,162	Costs in health care costs are anticipated to increase over the biennium.
			<b>\$37,162</b>	<b>Total of Explanation of Biennial Change</b>

**770 Texas A&M University - Central Texas**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 4 Workers' Compensation Insurance

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$9,631	\$9,891	\$9,876	\$7,350	\$7,350
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,631</b>	<b>\$9,891</b>	<b>\$9,876</b>	<b>\$7,350</b>	<b>\$7,350</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$7,350	\$7,350
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,350</b>	<b>\$7,350</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$9,631	\$9,891	\$9,876	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$9,631</b>	<b>\$9,891</b>	<b>\$9,876</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,350</b>	<b>\$7,350</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,631</b>	<b>\$9,891</b>	<b>\$9,876</b>	<b>\$7,350</b>	<b>\$7,350</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						



**770 Texas A&M University - Central Texas**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 4 Workers' Compensation Insurance

Service Categories:  
 Service: 06      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:**

The strategy funds the Worker's Compensation payments related to Educational and General funds.

**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>
\$19,767	\$14,700	\$(5,067)	\$(5,067)	The strategy funds the Workers' Compensation payments related to E&G.
			<b>\$(5,067)</b>	<b>Total of Explanation of Biennial Change</b>

**770 Texas A&M University - Central Texas**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 5 Unemployment Compensation Insurance

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$6,623	\$6,718	\$6,881	\$6,458	\$6,458
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,623</b>	<b>\$6,718</b>	<b>\$6,881</b>	<b>\$6,458</b>	<b>\$6,458</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$6,458	\$6,458
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,458</b>	<b>\$6,458</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$6,623	\$6,718	\$6,881	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$6,623</b>	<b>\$6,718</b>	<b>\$6,881</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,458</b>	<b>\$6,458</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,623</b>	<b>\$6,718</b>	<b>\$6,881</b>	<b>\$6,458</b>	<b>\$6,458</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**770 Texas A&M University - Central Texas**

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

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

Funding provides the contribution to the employment compensation insurance program which is statutorily mandated by Article 8309b (V.A.C.S.). This program is part of a benefit and compensation package to assist in attracting and retaining quality employees.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,599	\$12,916	\$(683)	\$(683)	Funding provides the contribution to the employment compensation program which is mandated by Article 8309b (V.A.C.S.).
			<b>\$(683)</b>	<b>Total of Explanation of Biennial Change</b>

**770 Texas A&M University - Central Texas**

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.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$212,843	\$498,674	\$378,396	\$375,520	\$386,922
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$212,843</b>	<b>\$498,674</b>	<b>\$378,396</b>	<b>\$375,520</b>	<b>\$386,922</b>
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$196,026	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$16,817	\$498,674	\$378,396	\$375,520	\$386,922
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$212,843</b>	<b>\$498,674</b>	<b>\$378,396</b>	<b>\$375,520</b>	<b>\$386,922</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$375,520</b>	<b>\$386,922</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$212,843</b>	<b>\$498,674</b>	<b>\$378,396</b>	<b>\$375,520</b>	<b>\$386,922</b>

**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.

**770 Texas A&M University - Central Texas**

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.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</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)
\$877,070	\$762,442	\$(114,628)	\$(114,628)	Texas Public Education Grants are anticipated to rise based upon revenue.
			<b>\$(114,628)</b>	<b>Total of Explanation of Biennial Change</b>

**770 Texas A&M University - Central Texas**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Operations and Maintenance  
 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 <sup>(1)</sup>	BL 2019 <sup>(1)</sup>
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	41.00	56.00	57.00	58.00	59.00
2	Space Utilization Rate of Labs	66.00	66.00	66.00	66.00	66.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$63,600	\$131,886	\$63,600	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$4,295	\$0	\$4,295	\$0	\$0
2002	FUELS AND LUBRICANTS	\$216	\$0	\$189	\$0	\$0
2004	UTILITIES	\$380,315	\$437,663	\$505,131	\$0	\$0
2005	TRAVEL	\$468	\$0	\$493	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$372,721	\$253,567	\$333,460	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$821,615</b>	<b>\$823,116</b>	<b>\$907,168</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$821,615	\$709,764	\$801,360	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$821,615</b>	<b>\$709,764</b>	<b>\$801,360</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$113,352	\$105,808	\$0	\$0

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

**770 Texas A&M University - Central Texas**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Operations and Maintenance  
 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 <sup>(1)</sup>	BL 2019 <sup>(1)</sup>
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$113,352</b>	<b>\$105,808</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$821,615</b>	<b>\$823,116</b>	<b>\$907,168</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>

**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:**

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

**770 Texas A&M University - Central Texas**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Operations and Maintenance  
 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 <sup>(1)</sup>	BL 2019 <sup>(1)</sup>
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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)
\$1,730,284	\$0	\$(1,730,284)	\$(1,730,284)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			<b>\$(1,730,284)</b>	<b>Total of Explanation of Biennial Change</b>

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



**770 Texas A&M University - Central Texas**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Operations and Maintenance  
 STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$1,649,050	\$1,646,450	\$4,432,095	\$4,537,384	\$4,536,134
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,649,050</b>	<b>\$1,646,450</b>	<b>\$4,432,095</b>	<b>\$4,537,384</b>	<b>\$4,536,134</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,649,050	\$1,646,450	\$4,432,095	\$4,537,384	\$4,536,134
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,649,050</b>	<b>\$1,646,450</b>	<b>\$4,432,095</b>	<b>\$4,537,384</b>	<b>\$4,536,134</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,537,384</b>	<b>\$4,536,134</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,649,050</b>	<b>\$1,646,450</b>	<b>\$4,432,095</b>	<b>\$4,537,384</b>	<b>\$4,536,134</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The funding of TRB retirement covers the cost of existing buildings on campus.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**770 Texas A&M University - Central Texas**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Operations and Maintenance  
 STRATEGY: 2 Tuition Revenue Bond Retirement

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>		<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>
\$6,078,545	\$9,073,518	\$2,994,973	\$2,994,973	2016-17 biennium included one year's debt service for the new TRB project. 2018-19 biennium will include two years' debt service for the new TRB project.
			<b>\$2,994,973</b>	<b>Total of Explanation of Biennial Change</b>

**770 Texas A&M University - Central Texas**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Operations and Maintenance  
 STRATEGY: 5 Small Institution Supplement

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 <sup>(1)</sup>	BL 2019 <sup>(1)</sup>
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$750,000	\$750,000	\$750,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$750,000	\$750,000	\$750,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Small Institution Supplement funding assists growing universities as they transition from small to mid-size universities.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**770 Texas A&M University - Central Texas**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Operations and Maintenance  
 STRATEGY: 5 Small Institution Supplement

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 <sup>(1)</sup>	BL 2019 <sup>(1)</sup>
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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>
\$1,500,000	\$0	\$(1,500,000)	\$(1,500,000)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			<b>\$(1,500,000)</b>	<b>Total of Explanation of Biennial Change</b>

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

**770 Texas A&M University - Central Texas**

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 1 Instructional Support  
 STRATEGY: 1 Transition Funding

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$479,213	\$974,226	\$719,736	\$747,530	\$785,548
1002	OTHER PERSONNEL COSTS	\$317,288	\$17,896	\$276,885	\$283,418	\$285,627
1005	FACULTY SALARIES	\$3,988,921	\$3,154,995	\$4,081,692	\$3,947,768	\$3,949,342
2002	FUELS AND LUBRICANTS	\$418	\$0	\$501	\$485	\$316
2003	CONSUMABLE SUPPLIES	\$12,664	\$40,914	\$26,536	\$24,654	\$24,817
2005	TRAVEL	\$14,623	\$4,434	\$13,843	\$13,414	\$14,266
2009	OTHER OPERATING EXPENSE	\$409,218	\$1,266,375	\$516,224	\$478,663	\$436,016
5000	CAPITAL EXPENDITURES	\$488,072	\$251,577	\$75,000	\$75,000	\$75,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,710,417</b>	<b>\$5,710,417</b>	<b>\$5,710,417</b>	<b>\$5,570,932</b>	<b>\$5,570,932</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,710,417	\$5,710,417	\$5,710,417	\$5,570,932	\$5,570,932
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,710,417</b>	<b>\$5,710,417</b>	<b>\$5,710,417</b>	<b>\$5,570,932</b>	<b>\$5,570,932</b>

**770 Texas A&M University - Central Texas**

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 1 Instructional Support  
 STRATEGY: 1 Transition Funding

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,570,932</b>	<b>\$5,570,932</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,710,417</b>	<b>\$5,710,417</b>	<b>\$5,710,417</b>	<b>\$5,570,932</b>	<b>\$5,570,932</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>64.6</b>	<b>56.0</b>	<b>57.0</b>	<b>63.2</b>	<b>63.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Special Item funding was originally appropriated to Tarleton State University (TSU) for the operation of its University System Center in Killeen. The appropriation was changed to Transition Funding for Texas A&M University - Central Texas for the FY 2012-2013 biennium. A&M Central Texas has used the funding for the daily operations of two campus buildings that opened in 2012 and 2014 and the ongoing costs associated with the student information system. When the university became fully accredited, the student information system was required for student registration, enrollment, billing, financial aid, and transcripts as well as other student related activities. Transition Funding has allowed the University to offer new programs and recruit quality faculty in the areas of Nursing, Biology, and Chemistry. Funding has been used to retain quality faculty by increasing salaries to be competitive with other institutions. The University has used the funding to increase its library holdings and databases in support of student and faculty research. Quality faculty and a strong library presence contributes to retention. The current 2-year rate for transfers (which is all of A&M Central Texas' students) is 37.9% which is the highest in the A&M System and the 3-year rate is 62.6% second only to TAMU. Transition Funding also funds all faculty salaries for summer school which makes up approximately 25% of the University's SCHs.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**770 Texas A&M University - Central Texas**

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support

Service Categories:

STRATEGY: 1 Transition Funding

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)
\$11,420,834	\$11,141,864	\$(278,970)	\$(278,970)	4% reduction in baseline General Revenue for FY 2018-19.
			<u>\$(278,970)</u>	<b>Total of Explanation of Biennial Change</b>

**770 Texas A&M University - Central Texas**

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 4 Institutional 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
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$83,311	\$88,834	\$88,834	\$88,834	\$88,834
1005	FACULTY SALARIES	\$416,689	\$411,166	\$411,166	\$411,166	\$411,166
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$500,000</b>	<b>\$500,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.7</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Institutional Enhancement funding is used to support the mission of A&M-Central Texas through " high quality, rigorous, and innovative learning experiences, and prepares students for lifelong learning through excellence in teaching, service, and scholarship". Institutional Enhancement funding is used to pay a portion of faculty salaries who provide guidance to the students in the University Center for Applied Research and Engagement (UCARE). UCARE performs community-based research either on a negotiated fee basis or pro bono.



**770 Texas A&M University - Central Texas**

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 4 Institutional 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
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Organizations that UCARE is currently or is in preparation to provide work is the City of Killeen, HOTCOG and TxDot, Parry Haines Board of Directors, an equine therapy group, and a Bell County judge. The program is anticipated to grow as other municipalities and organizations have become interested in UCARE based upon the quality of work performed by the graduate students and the support they receive from faculty.

**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>
\$1,000,000	\$1,000,000	\$0	\$0	There is no change between the base spending and the baseline request.
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**770 Texas A&M University - Central Texas**

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 4 Institutional Support  
 STRATEGY: 2 East Williamson County Higher Education Center

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$86,549	\$105,558	\$105,558	\$105,558
1002	OTHER PERSONNEL COSTS	\$0	\$47,892	\$111,855	\$102,892	\$102,711
1005	FACULTY SALARIES	\$0	\$271,042	\$399,351	\$399,351	\$399,351
2005	TRAVEL	\$0	\$758	\$3,119	\$2,715	\$2,896
2009	OTHER OPERATING EXPENSE	\$0	\$202,830	\$80,117	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$140,929	\$50,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$610,516</b>	<b>\$610,516</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$750,000	\$750,000	\$610,516	\$610,516
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$610,516</b>	<b>\$610,516</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$610,516</b>	<b>\$610,516</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$610,516</b>	<b>\$610,516</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.0</b>	<b>5.7</b>	<b>5.7</b>	<b>7.2</b>	<b>7.2</b>

**770 Texas A&M University - Central Texas**

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 4 Institutional Support Service Categories:  
 STRATEGY: 2 East Williamson County Higher Education Center 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:**

A&M Central Texas continues to work collaboratively with Temple College and the TSTC System to fully develop the East Williamson County Higher Education Center (EWCHEC) in Hutto, Texas. A multi-institutional, EWCHEC expands access to higher education while lowering cost through the coordinated, non-duplicative delivery of instructional programs and student support services leading to the completion of certificates, associate, baccalaureate, and graduate degrees at a single site. A&M Central Texas received exceptional item funding to participate in the EWCHEC initiative during the 84th Legislative Session and is requesting continuation of funding for two additional years to use these funds over the next two years to move from foundational development to full program delivery.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

A&M Central Texas funds space utilization, shared support services, and assigned administrative leadership, as well as providing faculty and staff support from its main campus. Funding is needed for faculty to expand the initial baccalaureate degree programs offered and deliver a MBA program.

**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)
\$1,500,000	\$1,221,032	\$(278,968)	\$(278,968)	4% reduction in baseline General Revenue for FY 2018-19.
			<b>\$(278,968)</b>	<b>Total of Explanation of Biennial Change</b>

**770 Texas A&M University - Central Texas**

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
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**770 Texas A&M University - Central Texas**

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:**

Exceptional item requests are presented on Schedules 4.A., 4.B., and 4.C

**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	There is no change between the base spending and the baseline request.
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$14,058,507</b>	<b>\$16,801,717</b>	<b>\$19,517,433</b>	<b>\$11,798,638</b>	<b>\$11,808,790</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$11,798,638</b>	<b>\$11,808,790</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$14,058,507</b>	<b>\$16,801,717</b>	<b>\$19,517,433</b>	<b>\$11,798,638</b>	<b>\$11,808,790</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>136.1</b>	<b>126.0</b>	<b>127.0</b>	<b>140.0</b>	<b>140.0</b>

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

Agency Code: 770		Agency: Texas A&M University - Central Texas				Prepared By: Gaylene Nunn					
Date: 7-27-2016						16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Provide Instructional & Operations Support	A.1.1.	Operations Support	A.1.1.1.	Instructions & Operations Support	\$11,255,507	\$0	\$0	\$0	(\$11,255,507)	-100.0%
A	Provide Instructional & Operations Support	A.1.2.	Teaching Experience Supplement	A.1.1.2.	Teaching Experience Supplement	\$284,378	\$0	\$0	\$0	(\$284,378)	-100.0%
A	Provide Instructional & Operations Support	A.1.3.	Staff Group Insurance	A.1.1.3.	Staff Group Insurance	\$368,211	\$190,478	\$190,478	\$380,956	\$12,745	3.5%
A	Provide Instructional & Operations Support	A.1.4.	Worker's Compensation Insurance	A.1.1.4.	Worker's Compensation Insurance	\$19,767	\$7,350	\$7,350	\$14,700	(\$5,067)	-25.6%
A	Provide Instructional & Operations Support	A.1.5.	Unemployment Compensation Insurance	A.1.1.5.	Unemployment Compensation Insurance	\$13,599	\$6,458	\$6,458	\$12,916	(\$683)	-5.0%
A	Provide Instructional & Operations Support	A.1.6.	Texas Public Education Grants	A.1.1.6.	Texas Public Education Grants	\$841,624	\$375,520	\$386,922	\$762,442	(\$79,182)	-9.4%
B	Provide Infrastructure Support	B.1.1.	E%G Space Support	B.1.1.1.	Educational & General Support	\$1,814,336	\$0	\$0	\$0	(\$1,814,336)	-100.0%
B	Provide Infrastructure Support	B.1.2.	Tuition Revenue Bond Retirement	B.1.2.1.	Tuition Revenue Bond Debt Service	\$6,078,545	\$4,537,384	\$4,536,134	\$9,073,518	\$2,994,973	49.3%
B	Provide Infrastructure Support	B.1.3.	Small Institution Supplement	B.1.3.1.	Small Institution Supplement	\$1,500,000	\$0	\$0	\$0	(\$1,500,000)	-100.0%
C	Provide Special Item Support	C.1.1.	Transition Funding	C.1.1.1.	Transition Funding	\$11,420,834	\$5,570,932	\$5,570,932	\$11,141,864	(\$278,970)	-2.4%
C	Provide Special Item Support	C.2.1.	Institutional Enhancement East Williamson County Higher Education Center	C.1.2.1.	Faculty Salaries and Benefits	\$1,000,000	\$500,000	\$500,000	\$1,000,000	\$0	0.0%
C	Provide Special Item Support	C.2.2.	East Williamson County Higher Education Center	C.2.2.1.	East Williamson County Higher Education Center	\$1,500,000	\$610,516	\$610,516	\$1,221,032	(\$278,968)	-18.6%
C	Provide Special Item Support	C.3.5.	Exceptional Item Request	C.3.5.1.	Restoration of 4% Base Reduction	0	\$278,969	\$278,969	\$557,938	\$557,938	100.0%
C	Provide Special Item Support	C.3.5.	Exceptional Item Request	C.3.5.1.	Solar Energy Big Data Lab (SEBDL)	0	\$900,000	\$300,000	\$1,200,000	\$1,200,000	100.0%

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

DATE: 10/16/2016  
 TIME: 12:26:17PM

Agency code: 770

Agency name:  
 Texas A&M University - Central Texas

CODE	DESCRIPTION		Excp 2018	Excp 2019
	<b>Item Name:</b>	Restoration of 4% Base Reduction		
	<b>Item Priority:</b>	1		
	<b>IT Component:</b>	No		
	<b>Anticipated Out-year Costs:</b>	Yes		
	<b>Involve Contracts &gt; \$50,000:</b>	No		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>				
1002	OTHER PERSONNEL COSTS		8,964	9,144
1005	FACULTY SALARIES		112,484	114,467
2005	TRAVEL		404	223
2009	OTHER OPERATING EXPENSE		107,117	105,135
5000	CAPITAL EXPENDITURES		50,000	50,000
<b>TOTAL, OBJECT OF EXPENSE</b>			<b>\$278,969</b>	<b>\$278,969</b>

**METHOD OF FINANCING:**

1	General Revenue Fund		278,969	278,969
<b>TOTAL, METHOD OF FINANCING</b>			<b>\$278,969</b>	<b>\$278,969</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	2.00	2.00
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**DESCRIPTION / JUSTIFICATION:**

A&M Central Texas estimates that a 4% reduction in base appropriation funding will have a profound impact on the continuing development of this new university. Because base funding primarily supports full-time faculty and staff salaries and benefits, cuts in summer school and library databases will be required to mitigate potential faculty and staff reductions and the associated negative impact on essential instructional and student support services.

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years: Twenty-five percent of A&M central Texas' SCHs are generated during the summer semester and is anticipated to continue to grow. The reduction will also limit the number of courses and programs that can be offered at the East Williamson County Higher Education Center.

Year established and funding source prior to receiving special item funding: 2012 with no prior funding

Formula funding: N/A

Non-general revenue sources of funding: N/A



Agency code: 770

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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Consequences of not funding: Two areas that will be especially vulnerable to funding cuts, and the anticipated impact, are as follows:

- Summer School Salaries. Funding cuts will reduce the number of classes that can be supported while increasing the reliance on adjunct faculty during the summer semesters. The former will slow student progress toward degrees, especially for military affiliated students, while potentially impacting SACSCOC reaffirmation of accreditation because of the overall decline in the percentage of full-time faculty in the classroom. Twenty-five percent of A&M Central Texas' SCHs are generated during the summer semesters. A reduction in the number of classes held would greatly impact the university's formula funding.
- Library Databases. Funding cuts will force a reduction in the significant cost of database availability that will directly impact student learning and research, as well as overall instructional capability.

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Faculty salaries for summer school and library databases.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2020</b>	<b>2021</b>	<b>2022</b>
\$278,969	\$278,969	\$278,969

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

DATE: 10/16/2016  
 TIME: 12:26:17PM

Agency code: 770

Agency name:  
 Texas A&M University - Central Texas

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Solar Energy Big Data Lab (SEBDL)		
	<b>Item Priority:</b> 2		
	<b>IT Component:</b> Yes		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	116,000	116,000
1002	OTHER PERSONNEL COSTS	81,000	81,000
1005	FACULTY SALARIES	68,000	68,000
2003	CONSUMABLE SUPPLIES	1,000	1,000
2005	TRAVEL	2,000	1,000
2009	OTHER OPERATING EXPENSE	62,800	13,000
5000	CAPITAL EXPENDITURES	569,200	20,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$900,000</b>	<b>\$300,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	900,000	300,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$900,000</b>	<b>\$300,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.40	5.40

**DESCRIPTION / JUSTIFICATION:**

A&M Central Texas has worked collaboratively with TAMU and TEES to secure NSF funding for an Industry/University Cooperative Research Center (I/UCRC) grant that will permit the TAMU Solar "Balance of System" Research Site to join the current Next Generation Photovoltaic Center currently funded at sites on the campuses of UT-Austin and Colorado State University. A&M Central Texas will co-direct the new site with TAMU/TEES and will provide "Big Data Analysis" for the research to be conducted. That analysis will include predictions of solar energy efficiencies and costs, as well as critical factors such as greenhouse emissions reduction. The research and data should prove invaluable to the state, to municipalities, and to private industry as the transition to renewable solar power continues to increase across the state. Because the data analysis for the grant project will be provided by A&M Central Texas personnel, its campus is the most appropriate location for the proposed Solar Energy Big Data Lab (SEBDL). There is no SEBDL in existence, and therefore the A&M Central Texas SEBDL will be an "International Portal" for Solar Data Research, establishing Texas as a focal point for Next Generation Solar Energy Research.

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years: \* Phase One of the SEBDL will centralize all data flowing from the NSF Next Generation Photovoltaic Center I/UCRC, including predictors of solar energy costs for utility, business, and residential grade solar energy. Data will consequently be compiled from TAMU, TEES, UT-Austin, Colorado State University, as well as at least twenty organizations and companies interested in defining and participating in photovoltaic research

Agency code: 770

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
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by direct contributions to the Next Generation Photovoltaic Center.

\* Phase Two of the SEBDL will centralize additional data flowing from DoD military sites implementing solar and solar/wind energy farms, as well as data from NOAA with support from the Executive Office of the President of the United States–Council on Environmental Quality.

Year established and funding source prior to receiving special item funding: N/A

Formula funding: N/A

Non-general revenue sources of funding: Direct support has been provided by the NSF at \$200,000 per year for the Industry/University Cooperative Research Center, with at least 20 associated organizations and companies committing to contributions totaling \$1,200,000 to \$1,500,000 per year to support the Next Generation Photovoltaic Center.

Consequences of not funding: Without special funding the SEBDL will operate at 10% capacity, and the research will not be able to determine all predictors of solar energy costs. The consequences of non-funding is that the SEBDL will take 10 to 15 years longer than with the special funding leading to incremental improvements in solar energy only, and the value added of the special funding will be lost. The valued added of the SEBDL outcomes is significant for utility, business, and residential settings, on the order of 5% to 10% or more of total energy costs for Texas.

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

This exceptional item request for the SEBDL will fund the creation of a computer cluster, “mainframe type” lab using two Nutanix hyper-converged computing nodes for both data storage and Structural Equation Modeling capable of assessing thousands of variables and millions of observations. Data models will focus on “Solar Energy Balance of System,” including but not limited to solar panels, energy inverters/controllers, and grid versus off-grid energy use, predicting critical factors for the most efficient application of photovoltaic technologies such as energy costs and greenhouse emission reductions. Funding will also secure dedicated computer stations to access the cluster.

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)**

2 dedicated LISREL software licenses with full applications; 6 dedicated SPSS Amos software licenses with full applications

**PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors )**

2 Nutanix Hyper-Converged Computing Nodes; 2 battery backups/connections for each Nutanix; 6 non-dedicated Pcs for research and SPSS access; security/anti-hacking/firewalls dedicated to each Nutanix; security/anti-hacking/firewalls for 2 rooms; 2 dedicated firewall protected PC access to each Nutanix

**DEVELOPMENT COST AND OTHER COSTS**

Development costs are primarily hardware costs that will dependent on DIR contracts or the bidding process.

**TYPE OF PROJECT**

Acquisition and Refresh of Hardware and Software

**ALTERNATIVE ANALYSIS**

An alternative is not feasible due to the proprietary data that will be shared to conduct the research. The project can be scaled down by 50% if partial funding is received.

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

DATE: 10/16/2016  
 TIME: 12:26:17PM

Agency code: 770

Agency name:  
 Texas A&M University - Central Texas

CODE	DESCRIPTION						Excp 2018	Excp 2019
<b>ESTIMATED IT COST</b>								
2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project	
\$0	\$0	\$900,000	\$300,000	\$10,000	\$10,000	\$10,000	\$609,200	

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

IT technician salary and benefits, supplies, and software licenses

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2020	2021	2022
\$93,500	\$93,500	\$93,500

Agency code: 770 Agency name: Texas A&M University - Central Texas

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Restoration of 4% Base Reduction			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1002	OTHER PERSONNEL COSTS	8,964	9,144
1005	FACULTY SALARIES	112,484	114,467
2005	TRAVEL	404	223
2009	OTHER OPERATING EXPENSE	107,117	105,135
5000	CAPITAL EXPENDITURES	50,000	50,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$278,969</b>	<b>\$278,969</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		278,969	278,969
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$278,969</b>	<b>\$278,969</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

Agency code: 770 Agency name: Texas A&M University - Central Texas

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Solar Energy Big Data Lab (SEBDL)			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	116,000	116,000
1002	OTHER PERSONNEL COSTS	81,000	81,000
1005	FACULTY SALARIES	68,000	68,000
2003	CONSUMABLE SUPPLIES	1,000	1,000
2005	TRAVEL	2,000	1,000
2009	OTHER OPERATING EXPENSE	62,800	13,000
5000	CAPITAL EXPENDITURES	569,200	20,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$900,000</b>	<b>\$300,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		900,000	300,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$900,000</b>	<b>\$300,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.4	5.4

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

**DATE: 10/16/2016**  
**TIME: 12:26:18PM**

Agency Code: **770** Agency name: **Texas A&M University - Central Texas**

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

<b>CODE DESCRIPTION</b>	<b>Exp 2018</b>	<b>Exp 2019</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	116,000	116,000
1002 OTHER PERSONNEL COSTS	89,964	90,144
1005 FACULTY SALARIES	180,484	182,467
2003 CONSUMABLE SUPPLIES	1,000	1,000
2005 TRAVEL	2,404	1,223
2009 OTHER OPERATING EXPENSE	169,917	118,135
5000 CAPITAL EXPENDITURES	619,200	70,000
<b>Total, Objects of Expense</b>	<b>\$1,178,969</b>	<b>\$578,969</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,178,969	578,969
<b>Total, Method of Finance</b>	<b>\$1,178,969</b>	<b>\$578,969</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	7.4	7.4
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration of 4% Base Reduction  
 Solar Energy Big Data Lab (SEBDL)

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

Date: **10/16/2016**  
 Time: **12:26:18PM**

Agency Code: **770** Agency: **Texas A&M University - Central Texas**

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 \$	FY 2015		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$0	
32.9%	Special Trade	32.7 %	5.1%	-27.6%	\$30,675	\$599,862	24.6 %	31.5%	6.9%	\$61,372	\$194,609	
23.7%	Professional Services	23.6 %	0.0%	-23.6%	\$0	\$21,325	23.6 %	0.0%	-23.6%	\$0	\$68,020	
26.0%	Other Services	24.6 %	30.5%	5.9%	\$299,117	\$979,780	32.7 %	19.9%	-12.8%	\$351,050	\$1,760,324	
21.1%	Commodities	21.0 %	37.5%	16.5%	\$547,037	\$1,456,869	21.0 %	33.6%	12.6%	\$667,307	\$1,986,197	
	<b>Total Expenditures</b>		<b>28.7%</b>		<b>\$876,829</b>	<b>\$3,057,836</b>		<b>26.9%</b>		<b>\$1,079,729</b>	<b>\$4,009,150</b>	

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

**Attainment:**

The agency attained or exceeded two of six goals in FY2014. Two of the procurement categories had zero expenditures.  
 The agency attained or exceeded two of six goals in FY 2015. Two of the procurement categories had zero expenditures.  
 The University obtained overall HUB participation of 28.7% for 2014 and 26.9% for 2015.  
 HUB training is given to those staff on campus who are responsible for purchasing for their departments.

**Applicability:**

Large construction projects are managed by the Facilities, Planning & Construction (FP&C) department of the Texas A&M University System.

**Factors Affecting Attainment:**

Expenditures under \$5,000 are delegated to departments. Expenditures above \$5,000 are processed through the Procurement Department.  
 The University solicits more than the required number of HUBs on each solicitation.  
 The State of Texas Centralized Master Bidders list is utilized for selecting Historically Underutilized Businesses (HUBs) on transactions greater than \$5,000.

**"Good-Faith" Efforts:**

Texas A&M University - Central Texas made the following good faith efforts for compliance:

- Vendor outreach, education, and training through participation in HUB forums/other related activities.
- Education/training of University staff on HUB requirements.
- Use of the DMBL/HUB directories for solicitation of bids.
- Encourage HUB participation in all bids and contracts.



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

Date: **10/16/2016**  
Time: **12:26:18PM**

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Agency Code: **770** Agency: **Texas A&M University - Central Texas**

- Held HUB Vendor fairs on campus to bring certified HUB vendors and departmental end users together.

**Texas A&M University-Central Texas (770)**  
**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
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 14,869,946	\$ 17,658,669	\$ 32,528,615		\$ 14,874,224	\$ 14,874,224	\$ 29,748,448	
Tuition and Fees (net of Discounts and Allowances)	1,709,422	1,858,764	3,568,186		1,914,527	1,971,963	3,886,490	
Endowment and Interest Income	6,329	18,000	24,329		18,000	20,000	38,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
<b>Total</b>	<b>16,585,697</b>	<b>19,535,433</b>	<b>36,121,130</b>	<b>55.5%</b>	<b>16,806,751</b>	<b>16,866,187</b>	<b>33,672,938</b>	<b>52.6%</b>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ 2,135,569	\$ 2,246,448	\$ 4,382,017		\$ 2,246,448	\$ 2,246,448	\$ 4,492,896	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	164,188	200,000	364,188		206,000	212,180	-	
<b>Total</b>	<b>2,299,757</b>	<b>2,446,448</b>	<b>4,746,205</b>	<b>7.3%</b>	<b>2,452,448</b>	<b>2,458,628</b>	<b>4,492,896</b>	<b>7.0%</b>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	8,442,400	8,695,672	\$ 17,138,072		8,956,542	9,225,238	18,181,780	
Federal Grants and Contracts	2,589,610	2,750,000	5,339,610		2,832,500	2,917,475	5,749,975	
State Grants and Contracts	20,184	25,000	45,184		25,750	26,523	52,273	
Local Government Grants and Contracts	36,400	25,000	61,400		25,750	26,523	52,273	
Private Gifts and Grants	364,310	494,000	858,310		508,820	524,085	1,032,905	
Endowment and Interest Income	191,332	239,708	431,040		246,899	254,306	501,205	
Sales and Services of Educational Activities (net)	175,314	116,104	291,418		119,587	123,175	242,762	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	65,583	-	65,583		-	-	-	
Other Income	27,175	7,412	34,587		7,634	7,863	15,498	
<b>Total</b>	<b>11,912,308</b>	<b>12,352,896</b>	<b>24,265,204</b>	<b>37.3%</b>	<b>12,723,483</b>	<b>13,105,187</b>	<b>25,828,670</b>	<b>40.4%</b>
<b>TOTAL SOURCES</b>	<b>\$ 30,797,762</b>	<b>\$ 34,334,777</b>	<b>\$ 65,132,539</b>	<b>100.0%</b>	<b>\$ 31,982,682</b>	<b>\$ 32,430,002</b>	<b>\$ 63,994,503</b>	<b>100.0%</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Date: 10/16/2016  
Time: 12:26:18PM

Agency code: 770 Agency name: Texas A&M University - Central Texas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<b>1 Reduction of Faculty</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Hiring Freeze)							
<b>Item Comment:</b> A&M Central Texas has used Transition Funding to hire quality faculty for its new and growing programs and to provide promotions and equity adjustments. It has also been used to hire visiting faculty to fill short term gaps while positions are being filled. Consistent growth in SCHs and the addition of new programs will require the university to maintain and expand its faculty pool. Loss of funding will negatively impact student success, retention, and graduation by freezing vacant faculty positions and eliminating visiting faculty positions which will lead to fewer course offerings and delay the creation of new programs desired the region. Faculty positions would be evaluated for the possibility of replacing full-time faculty with lower cost adjuncts which could have an adverse affect on the university's accreditation. As a new institution, A&M-Central Texas has no sources for additional income and is restricted on tuition and fee increases to offset the loss.							
Strategy: 1-1-1 Operations Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$358,038	\$358,038	\$716,076	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$358,038</b>	<b>\$358,038</b>	<b>\$716,076</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$358,038</b>	<b>\$358,038</b>	<b>\$716,076</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>				<b>5.0</b>	<b>5.0</b>		

**2 Reduction of Support Staff**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** A&M Central Texas has used Transition Funding to hire quality staff to support academic and institutional support. The funding of the Transitional Funding primarily funds one position in each department. The Information Technology department which supports the university through desktop support, software updates and patches, security, networks, and server support has multiple positions funded through Transition Funding. The loss of a position would negatively impact the entire university community through a reduction in computer hardware and software support and the possibility of network vulnerability through delayed patches, updates, and network monitoring. As a new institution, A&M-Central Texas has no sources for additional income and is restricted on tuition and fee increases to offset the loss.

Strategy: 1-1-1 Operations Support

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Date: 10/16/2016

Time: 12:26:18PM

Agency code: 770 Agency name: Texas A&M University - Central Texas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$76,361	\$76,361	\$152,722	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,361</b>	<b>\$76,361</b>	<b>\$152,722</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,361</b>	<b>\$76,361</b>	<b>\$152,722</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>				<b>1.0</b>	<b>1.0</b>		
<b>3 Reduction in Library Resources</b>							
<b>Category:</b> Programs - Service Reductions (Contracted)							
<b>Item Comment:</b> A&M Central Texas has used Transition Funding to fund library resources used by students and faculty for research and to supplement course content. The funding has also allowed the library to purchase resources for the new programs offered by the university. A loss in funding would decrease the number of databases the university subscribes to which would impact the library's ability to serve the students and faculty which could have a negative impact on student success and retention. As a new institution, A&M-Central Texas has no sources for additional income and is restricted on tuition and fee increases to offset the loss.							
Strategy: 1-1-1 Operations Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$235,127	\$235,126	\$470,253	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,127</b>	<b>\$235,126</b>	<b>\$470,253</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,127</b>	<b>\$235,126</b>	<b>\$470,253</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$669,526</b>	<b>\$669,525</b>	<b>\$1,339,051</b>	<b>\$1,339,051</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$669,526</b>	<b>\$669,525</b>	<b>\$1,339,051</b>	<b>\$1,339,051</b>
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>				<b>6.0</b>	<b>6.0</b>		

<b>770 Texas A&amp;M University - Central Texas</b>					
	<b>Act 2015</b>	<b>Act 2016</b>	<b>Bud 2017</b>	<b>Est 2018</b>	<b>Est 2019</b>
<b>Gross Tuition</b>					
Gross Resident Tuition	2,717,038	2,323,031	2,508,122	2,583,366	2,660,867
Gross Non-Resident Tuition	3,352,260	2,083,879	2,309,821	2,379,116	2,450,489
<b>Gross Tuition</b>	<b>6,069,298</b>	<b>4,406,910</b>	<b>4,817,943</b>	<b>4,962,482</b>	<b>5,111,356</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(11,400)	(18,620)	(28,661)	(29,521)	(30,406)
Less: Non-Resident Waivers and Exemptions	(2,060,004)	(1,724,867)	(1,741,509)	(1,793,754)	(1,847,567)
Less: Hazlewood Exemptions	(170,375)	(179,873)	(257,954)	(265,693)	(273,663)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(201,340)	(206,220)	(206,220)	(212,407)	(218,779)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(2,000)	(6,000)	(1,000)	(1,000)	(1,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	600	720	720	720	720
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(40,200)	(29,453)	(22,000)	(30,000)	(30,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>3,584,579</b>	<b>2,242,597</b>	<b>2,561,319</b>	<b>2,630,827</b>	<b>2,710,661</b>
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)	(212,843)	(498,674)	(378,396)	(375,520)	(386,922)
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					
<b>Net Tuition</b>	<b>3,371,736</b>	<b>1,743,923</b>	<b>2,182,923</b>	<b>2,255,307</b>	<b>2,323,739</b>

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

<b>770 Texas A&amp;M University - Central Texas</b>					
	<b>Act 2015</b>	<b>Act 2016</b>	<b>Bud 2017</b>	<b>Est 2018</b>	<b>Est 2019</b>
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	35	231	500	1,000	2,000
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>3,371,771</b>	<b>1,744,154</b>	<b>2,183,423</b>	<b>2,256,307</b>	<b>2,325,739</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	13,363	22,366	18,000	18,000	18,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
<b>Subtotal, Other Income</b>	<b>13,363</b>	<b>22,366</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
<b>Subtotal, Other Educational and General Income</b>	<b>3,385,134</b>	<b>1,766,520</b>	<b>2,201,423</b>	<b>2,274,307</b>	<b>2,343,739</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(120,764)	(77,095)	(137,013)	(157,565)	(181,200)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(112,721)	(69,327)	(123,648)	(127,357)	(131,178)
Less: Staff Group Insurance Premiums	(141,985)	(166,061)	(177,733)	(190,478)	(190,478)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>3,009,664</b>	<b>1,454,037</b>	<b>1,763,029</b>	<b>1,798,907</b>	<b>1,840,883</b>
<b>Reconciliation to Summary of Request for FY 2015-2017:</b>					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	212,843	498,674	378,396	375,520	386,922
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	141,985	166,061	177,733	190,478	190,478
Plus: Board-authorized Tuition Income	201,340	206,220	206,220	212,407	218,779
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

<b>770 Texas A&amp;M University - Central Texas</b>					
	<b>Act 2015</b>	<b>Act 2016</b>	<b>Bud 2017</b>	<b>Est 2018</b>	<b>Est 2019</b>
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	2,000	6,000	1,000	1,000	1,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	40,200	29,453	22,000	30,000	30,000
Less: Tuition Waived for Students 55 Years or Older	(600)	(720)	(720)	(720)	(720)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>3,607,432</b>	<b>2,359,725</b>	<b>2,547,658</b>	<b>2,607,592</b>	<b>2,667,342</b>

Schedule 2: Selected Educational, General and Other Funds

10/16/2016 12:26:25PM

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

770 Texas A&M University - Central Texas

	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)	5,063	3,434	4,000	5,000	5,000
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)	705,743	803,569	766,268	789,256	789,256
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)					
Hazlewood - Transferred from Texas Veterans Commission	0	20,091	0	0	0
Other: Fifth Year Accounting Scholarship	0	2,000	0	0	0
Texas Grants	151,991	158,004	165,576	170,544	170,544
B-on-Time Program	102,700	0	0	0	0
Less: Transfer to System Administration	(1,649,050)	(1,646,450)	(4,432,095)	(4,537,384)	(4,536,134)
<b>Subtotal, General Revenue Transfers</b>	<b>(683,553)</b>	<b>(659,352)</b>	<b>(3,496,251)</b>	<b>(3,572,584)</b>	<b>(3,571,334)</b>
General Revenue HEF for Operating Expenses	0	0	0	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)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Hazlewood	0	15,259	0	0	0
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>5,255,714</b>	<b>5,621,322</b>	<b>5,558,246</b>	<b>5,724,993</b>	<b>5,896,743</b>



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

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770 Texas A&M University - Central Texas

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Correctional Managed Care Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2016 12:26:26PM

**770 Texas A&M University - Central Texas**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>GR &amp; GR-D Percentages</b>					
GR %	90.45%				
GR-D/Other %	9.55%				
<b>Total Percentage</b>	<b>100.00%</b>				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	50	45	5	50	35
2a Employee and Children	13	12	1	13	6
3a Employee and Spouse	9	8	1	9	4
4a Employee and Family	26	24	2	26	6
5a Eligible, Opt Out	17	15	2	17	31
6a Eligible, Not Enrolled	9	8	1	9	9
<b>Total for This Section</b>	<b>124</b>	<b>112</b>	<b>12</b>	<b>124</b>	<b>91</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	10	9	1	10	1
2b Employee and Children	4	4	0	4	1
3b Employee and Spouse	3	3	0	3	1
4b Employee and Family	2	2	0	2	0
5b Eligible, Opt Out	4	4	0	4	1
6b Eligible, Not Enrolled	1	1	0	1	2
<b>Total for This Section</b>	<b>24</b>	<b>23</b>	<b>1</b>	<b>24</b>	<b>6</b>
<b>Total Active Enrollment</b>	<b>148</b>	<b>135</b>	<b>13</b>	<b>148</b>	<b>97</b>

## 770 Texas A&amp;M University - Central Texas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	9	8	1	9	4
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	1	1	0	1	1
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>11</b>	<b>10</b>	<b>1</b>	<b>11</b>	<b>5</b>
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>11</b>	<b>10</b>	<b>1</b>	<b>11</b>	<b>5</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	59	53	6	59	39
2e Employee and Children	13	12	1	13	6
3e Employee and Spouse	10	9	1	10	5
4e Employee and Family	26	24	2	26	6
5e Eligible, Opt Out	18	16	2	18	31
6e Eligible, Not Enrolled	9	8	1	9	9
<b>Total for This Section</b>	<b>135</b>	<b>122</b>	<b>13</b>	<b>135</b>	<b>96</b>

770 Texas A&M University - Central Texas

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	69	62	7	69	40
2f Employee and Children	17	16	1	17	7
3f Employee and Spouse	13	12	1	13	6
4f Employee and Family	28	26	2	28	6
5f Eligible, Opt Out	22	20	2	22	32
6f Eligible, Not Enrolled	10	9	1	10	11
<b>Total for This Section</b>	<b>159</b>	<b>145</b>	<b>14</b>	<b>159</b>	<b>102</b>

**Schedule 4: Computation of OASI**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**Agency 770 Texas A&M University - Central Texas**

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)	84.1900	\$643,082	90.4500	\$730,182	83.7000	\$703,558	83.7000	\$809,091	83.7000	\$930,455
Other Educational and General Funds (% to Total)	15.8100	\$120,764	9.5500	\$77,095	16.3000	\$137,013	16.3000	\$157,565	16.3000	\$181,200
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
<b>Grand Total, OASI (100%)</b>	100.0000	<b>\$763,846</b>	100.0000	<b>\$807,277</b>	100.0000	<b>\$840,571</b>	100.0000	<b>\$966,656</b>	100.0000	<b>\$1,111,655</b>

**Schedule 5: Calculation of Retirement Proportionality and ORP Differential**

10/16/2016 12:26:26PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**770 Texas A&M University - Central Texas**

Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	7,415,834	7,653,780	7,967,292	8,206,311	8,452,500
Employer Contribution to TRS Retirement Programs	504,276	520,457	541,776	558,029	574,770
Gross Educational and General Payroll - Subject To ORP Retirement	3,095,897	3,035,429	3,284,842	3,383,387	3,484,889
Employer Contribution to ORP Retirement Programs	208,699	205,477	216,800	223,304	230,003
<b>Proportionality Percentage</b>					
General Revenue	84.1900 %	90.4500 %	83.7000 %	83.7000 %	83.7000 %
Other Educational and General Income	15.8100 %	9.5500 %	16.3000 %	16.3000 %	16.3000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	112,721	69,327	123,648	127,357	131,178
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Differential Percentage	1.3100 %	1.3100 %	1.3100 %	1.3100 %	1.3100 %
Gross Payroll Subject to Differential - Optional Retirement Program	115,825	129,794	144,750	149,105	153,615
<b>Total Differential</b>	1,517	1,700	1,896	1,953	2,012

**Schedule 6: Constitutional Capital Funding**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2016 12:26:27PM

**770 Texas A&M University - Central Texas**

<b>Activity</b>	<b>Act 2015</b>	<b>Act 2016</b>	<b>Bud 2017</b>	<b>Est 2018</b>	<b>Est 2019</b>
A. PUF Bond Proceeds Allocation	500,000	1,000,000	1,000,000	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)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	500,000	1,000,000	1,000,000	0	0
B. HEF General Revenue 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
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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

Date: 10/16/2016  
Time: 12:26:27PM

Agency code: **770** Agency name: **A&M Univ - Central Texas**

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	75.2	74.2	69.1	78.8	78.8
Educational and General Funds Non-Faculty Employees	60.9	65.6	57.9	61.2	61.2
<b>Subtotal, Directly Appropriated Funds</b>	<b>136.1</b>	<b>139.8</b>	<b>127.0</b>	<b>140.0</b>	<b>140.0</b>
Non Appropriated Funds Employees	118.4	125.5	136.0	138.0	138.0
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>118.4</b>	<b>125.5</b>	<b>136.0</b>	<b>138.0</b>	<b>138.0</b>
<b>GRAND TOTAL</b>	<b>254.5</b>	<b>265.3</b>	<b>263.0</b>	<b>278.0</b>	<b>278.0</b>
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	84.0	68.0	81.0	82.0	83.0
Educational and General Funds Non-Faculty Employees	84.0	102.0	65.0	67.0	67.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>168.0</b>	<b>170.0</b>	<b>146.0</b>	<b>149.0</b>	<b>150.0</b>
Non Appropriated Funds Employees	76.0	83.0	184.0	188.0	190.0
<b>Subtotal, Non-Appropriated</b>	<b>76.0</b>	<b>83.0</b>	<b>184.0</b>	<b>188.0</b>	<b>190.0</b>
<b>GRAND TOTAL</b>	<b>244.0</b>	<b>253.0</b>	<b>330.0</b>	<b>337.0</b>	<b>340.0</b>



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

Date: 10/16/2016  
 Time: 12:26:27PM

Agency code: **770**      Agency name: **A&M Univ - Central Texas**

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$6,526,228	\$7,154,222	\$7,120,414	\$7,334,026	\$7,554,047
Educational and General Funds Non-Faculty Employees	\$3,829,830	\$3,978,595	\$4,469,007	\$4,603,077	\$4,741,169
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$10,356,058</b>	<b>\$11,132,817</b>	<b>\$11,589,421</b>	<b>\$11,937,103</b>	<b>\$12,295,216</b>
Non Appropriated Funds Employees	\$4,649,258	\$5,287,320	\$5,844,060	\$6,019,382	\$6,199,963
<b>Subtotal, Non-Appropriated</b>	<b>\$4,649,258</b>	<b>\$5,287,320</b>	<b>\$5,844,060</b>	<b>\$6,019,382</b>	<b>\$6,199,963</b>
<b>GRAND TOTAL</b>	<b>\$15,005,316</b>	<b>\$16,420,137</b>	<b>\$17,433,481</b>	<b>\$17,956,485</b>	<b>\$18,495,179</b>

**Schedule 8D: Tuition Revenue Bonds Request by Project**

Agency Code: **770**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2018	Requested Amount 2019
Classroom/Office Building	2006	5/15/2029	\$ 1,648,650.00	\$ 1,647,400.00
Multipurpose Building	2016	5/15/2040	\$ 2,888,734.00	\$ 2,888,734.00
			<u>\$ 4,537,384.00</u>	<u>\$ 4,536,134.00</u>

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**770 Texas A&M University - Central Texas**

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**Special Item:**     1       **Transition Funding**

**(1) Year Special Item:**             2012  
Original Appropriations:   \$11,420,834

**(2) Mission of Special Item:**

The appropriation to TAMUCT for transition funding began in 2012 when the university eligible for legislative appropriations as a stand-alone institution. The purpose of the special item is to provide operational support to TAMUCT as it: provides bachelor's and master's level educational opportunities at an affordable cost for the Central Texas region; increases program offerings to increase enrollment; hires and retains high quality faculty; and serves an exceptionally diverse, highly mobile, and rapidly growing population. Transition Funding funds approximately 39% of A&M-Central Texas' total appropriation and funds 30% of the E&G faculty positions.

**(3) (a) Major Accomplishments to Date:**

Special Item funding was originally appropriated to Tarleton State University (TSU) for the operation of its University System Center in Killeen. The appropriation was changed to Transition Funding for Texas A&M University - Central Texas for the FY 2012-2013 biennium. A&M Central Texas has used the funding for the daily operations of two campus buildings that opened in 2012 and 2014 and the ongoing costs associated with the student information system. When the university became fully accredited, the student information system was required for student registration, enrollment, billing, financial aid, and transcripts as well as other student related activities. Transition Funding has allowed the University to offer new programs and recruit quality faculty in the areas of Nursing, Biology, and Chemistry. The University has used the funding to increase its library holdings and databases in support of student and faculty research. Quality faculty and a strong library presence contributes to retention. The current 2-year rate for transfers (which is all of A&M Central Texas' students) is 37.9% which is the highest in the A&M System and the 3-year rate is 62.6% second only to TAMU. Transition Funding also funds all faculty salaries for summer school which makes up approximately 25% of the University's SCHs.

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

A&M-Central Texas is preparing for rapid growth in the B.S. in Nursing as regional hospitals transition to hiring exclusively B.S.N. level graduates in Nursing. New graduate and undergraduate programs in development and implementation include an M.Ed. in Higher Education, an M.A. in English, an M.P.A. in Public Administration Program Management, and a B.A.A.S. in Interdisciplinary Studies (especially appropriate for awarding credit from military transcripts). It is also developing new emphasis areas within existing degree programs, including Science Education, Engineering Education, and the high demand area of Homeland Security.

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

There was no funding source prior to this funding.

**(5) Formula Funding:**

N

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**770 Texas A&M University - Central Texas**

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**(6) Startup Funding:**

N

**(7) Transition Funding:**

Y

**(8) Non-general Revenue Sources of Funding:**

N/A

**(9) Consequences of Not Funding:**

Transition Funding represents base funding for A&M-Central Texas. It is critical to the quality and growth of programs as well as the creation of new programs. Without funding, new programs such as Nursing, Biology, and Chemistry will not be to get established. Summer school offering will be greatly reduced which would reduce the number of SCHs generated by the institution and will impact enrollment and graduation rates.

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**770 Texas A&M University - Central Texas**

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**Special Item:**     2       **Institutional Enhancement**

**(1) Year Special Item:**             2014  
Original Appropriations:   \$1,000,000

**(2) Mission of Special Item:**

Institutional Enhancement funding is used to support the mission of A&M-Central Texas through " high quality, rigorous, and innovative learning experiences, and prepares students for lifelong learning through excellence in teaching, service, and scholarship".

**(3) (a) Major Accomplishments to Date:**

Institutional Enhancement funding is used to pay a portion of faculty salaries who provide guidance to the students in the University Center for Applied Research and Engagement (UCARE). UCARE performs community-based research either on a negotiated fee basis or pro bono.

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

Organizations that UCARE is currently or is in preparation to provide work is the City of Killeen, HOTCOG and TxDot, Parry Haines Board of Directors, an equine therapy group, and a Bell County judge.

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

There was no funding source prior to this funding.

**(5) Formula Funding:**

N

**(6) Startup Funding:**

N

**(7) Transition Funding:**

N

**(8) Non-general Revenue Sources of Funding:**

N/A

**(9) Consequences of Not Funding:**

Institutional Enhancement is critical to the quality of the work performed by UCARE. Faculty provide support and provide guidance for graduate and undergraduate students that perform the work and compile the results. perform the work and

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**770 Texas A&M University - Central Texas**

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**Special Item:**     3           **East Williamson County Higher Education Center**

**(1) Year Special Item:**           2016  
Original Appropriations:   \$1,500,000

**(2) Mission of Special Item:**

The funding for this initiative was to work collaboratively with Temple College and the TSTC System to develop the East Williamson County Higher Education Center (EWCHEC) in Hutto, Texas. This multi-institutional initiative expands access to higher education while lowering cost through the coordinated, non-duplicative delivery of instructional programs and student support services leading to the completion of certificates, associate, baccalaureate, and graduate degrees at a single site.

**(3) (a) Major Accomplishments to Date:**

Five full time faculty positions and two support staff positions have been created and filled for the center. A&M Central Texas funds space utilization, shared support services, and assigned administrative leadership, as well as providing faculty and staff support from its main campus.

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

A&M Central Texas is committed to the delivery of five initial baccalaureate degree programs during the 2016-17 Academic Year, including both the BBA and BAAS in Management, the BS in Criminal Justice, the BS in Psychology, and the BS in Liberal Studies, while planning will continue toward the delivery of an MBA.

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

There was no funding source prior to this funding.

**(5) Formula Funding:**

N

**(6) Startup Funding:**

Y

**(7) Transition Funding:**

N

**(8) Non-general Revenue Sources of Funding:**

N/A

**(9) Consequences of Not Funding:**

The continuation of funding will help solidify the partnerships between A&M Central Texas, Temple College, and TSTC. Failure to fund this initiative could seriously jeopardize A&M Central Texas' opportunity to provide upper-level coursework and baccalaureate and graduate degrees to the East Williamson County area.

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**770 Texas A&M University - Central Texas**

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**Special Item:**     4       **Solar Energy Big Data Lab**

**(1) Year Special Item:**             2017  
Original Appropriations:     \$0

**(2) Mission of Special Item:**

The Solar Energy Big Data Lab will serve as a center to analyze research data from the Industry/University Cooperative Research Center.

**(3) (a) Major Accomplishments to Date:**

The Industry/University Cooperative Research Center has been funded by a grant from the National Science Foundation to allow TAMU and TEES to join the current Next Generation Photovoltaic Center currently funded at sites on the campuses of UT-Austin and Colorado State University. A&M-Central Texas, as a partner with TEES, will provide the personnel to conduct the data analysis.

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

The analysis will include predictions of solar energy efficiencies and costs, as well as critical factors such as greenhous emissions reduction. Data will be compiled from TAMU, TEES, UT-Austin, Colorado State University, as well as at least twenty organizations and companies interested in defining and paraticipating in photovoltaic research.

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

There was no funding source prior to this funding.

**(5) Formula Funding:**

N

**(6) Startup Funding:**

Y

**(7) Transition Funding:**

N

**(8) Non-general Revenue Sources of Funding:**

Direct support has been provided by the National Science Foundation at \$200,000 per year for the Industry/University Cooperative Research Center, with at least 20 associated organizations and companies committing to contributions totaling \$1,200,00 to \$1,500,000 per year to support the Next Generation Photovoltaic Center.

**(9) Consequences of Not Funding:**

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**770 Texas A&M University - Central Texas**

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Without the funding, the State Energy Big Data Lab will operate at 10% capacity and the research will not be able to determine all predictors of solar energy costs. It will take 10 to 15 years longer to lead to improvements in solar energy. The value added of the research outcomes is significant for utility, business, and residential settings, on the order of 5% to 10% or more of total energy costs for Texas.

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