

# REQUEST FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Years 2010 and 2011

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

by

**Texas A&M University - Commerce**



October 15, 2008





## CERTIFICATE

Texas A&M University – Commerce

Agency Name \_\_\_\_\_

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2008–09 GAA).

**Chief Executive Office or Presiding Judge**

Keith L. McFarland  
Signature

Dr. Keith McFarland  
Printed Name

President & CEO  
Title

7-14-08  
Date

**Board or Commission Chair**

Bill Jones  
Signature

Bill Jones  
Printed Name

Chairman  
Title

8-13-08  
Date

**Chief Financial Officer**

Bob Brown  
Signature

Bob Brown  
Printed Name

Vice President for Business & Administration  
Title

7-14-08  
Date



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## ADMINISTRATOR'S STATEMENT





**ADMINISTRATOR'S STATEMENT**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**  
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Agency code: **751** Agency name: **Texas A&M University - Commerce**

Administrator's Statement

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

Texas A&M University-Commerce (A&M-Commerce) is the fifth oldest public university in Texas, with a distinguished 119-year history of service and commitment to the citizens of Northeast Texas and beyond. Founded as a normal college, the university continues to be a major producer of outstanding public school teachers and administrators, as well as college and university faculty and administrators. A&M-Commerce has graduated thousands of students in the humanities, sciences, business, and computer science, resulting in dramatic benefits for the rural service area of Northeast and East Texas. Located sixty miles northeast of Dallas, the university increasingly reaches out to meet the needs of the growing and diverse Metroplex population. Since 1972, A&M-Commerce has been offering courses and programs to the Metroplex through the Mesquite Center that lead to professional certifications and licensure, as well as graduate professional degrees for educators. The institution provides opportunities for historically under-represented individuals and groups to attend college and achieve both economic and professional success. Most of its 100,000 graduates have been first-generation college students, with females comprising the majority of graduates; African Americans and Hispanics constitute about 17 percent and 9 percent, respectively, of the institution's 8,900 students. The university takes great pride in the fact that the enrollment reflects the ethnic composition of the primary service area and that the retention and graduation rates of minorities are comparable to those of the majority students.

Significant Changes in Policy

The university has not experienced any significant changes in its policies, procedures, or guidelines in the past two years and continues to focus on educating its nearly 5,200 undergraduate and 3,700 graduate students. To assist the state in addressing the Closing the Gaps goals for participation, the university has formed partnerships with community colleges and school districts in its service delivery area and has added a number of new academic programs. Degrees and courses are delivered via online and two-way interactive video modalities, as well as through on-site, face-to-face instruction. These partnerships have resulted in seamless transitions to undergraduate and graduate degrees, which have been recognized as models for the state. For example, the A&M University-Commerce and Navarro College Partnership, which produces more than one hundred baccalaureate degrees each year, received the Texas Higher Education Coordinating Board Star Award in 2005. The institution has also added a number of new academic programs in recent years in such areas as industrial engineering, new media, environmental science, and wildlife and conservation science. These new programs, which meet the needs of an increasingly complex work force, have been funded through reallocating resources, student tuition, and formula funding.

Significant Changes in Provision of Service

Use of technology has been embraced campuswide as a major means to control or reduce university administrative costs. Students and faculty are benefiting from the completion of a new \$28 million state-of-the art Science Building and Planetarium, a student center building that will open in the fall of 2008, and a new music building that will be completed in 2010.

Significant Externalities

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

Student enrollment at the freshman and sophomore levels has decreased in the past two years largely as a result of the increased competition from eighteen community

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colleges that are located within eighty miles of the Commerce campus. An increasing number of first-time freshmen are choosing to begin their academic careers at community colleges because of their significantly lower tuition rates and their convenient locations. This trend will continue with the fall 2008 opening of a branch campus of Paris Junior College in Greenville, just seventeen miles from our campus. However, the increasing number of community colleges has afforded A&M-Commerce opportunities that will benefit the state. Community colleges provide an expanding source of potential transfer students and certainly help the university meet its Closing the Gaps goals. A&M-Commerce has developed articulation agreements with most community colleges in the area. Focusing on these key transfer students the past three years, the university has graduated more bachelor's and master's students than at any time in the university's history (more than 2,000 per year).

Since tuition deregulation, Texas A&M University-Commerce has had one of the lowest rates of increase of tuition, fees, and room and board costs among Texas public universities. For the 2008-09 academic year, there was no increase in tuition or fees. Our rates have consistently been in the third quartile in total costs to attend a Texas university as a full-time student. However, in the current funding environment, it is likely that A&M-Commerce will have to consider substantive increases in tuition and fees if it is to maintain the high quality of its programs, personnel, and facilities.

#### Funding for Higher Education

We request funding for the following priority needs for all of higher education:

- **Base Funding:** Fund growth in all higher education formulas, and using the Higher Education or another recognized cost index, fund the increased cost of doing business for our basic, on-going educational, general and student support operations. This includes providing increased base funding for our Texas A&M System Agencies' core operations.
- **Teaching Excellence:** Using student evaluations, recognize and reward outstanding faculty through the chancellor's Teaching Excellence Awards initiative.
- **Facilities Renewal:** Existing E&G and campus infrastructure have reached the point where the need to invest funds to renew these facilities is critical. This includes such projects as deferred maintenance, modernizing HVAC, plumbing, electrical and other systems, meeting current building, life safety, and energy codes, and others.
- **Student Financial Aid:** Provide increased funds for student financial aid to help make higher education more affordable for more Texas families, however, not at the expense of funding to the universities.
- **Incentive Funding:** We support accountability and performance through incentive funding so long as our base funding needs are covered first.
- **Research:** Increase research funding available to institutions by doubling the funds allocated through the Competitive Knowledge Fund and Research Development Fund.
- **Higher Education Group Health Insurance:** Fund the increases in health care costs and enrollment (employee/retiree) growth.

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

##### Requested Exceptional Items

**B.S. Degree in Construction Engineering (\$1,314,840).** The State of Texas, particularly the Northeast Texas region, has a critical need for engineering graduates. According to the U.S. Census Bureau, Rockwall and Collin Counties are the two fastest-growing counties in the state, and Rockwall County is ranked fourth in the nation. Population growth, combined with an increased emphasis on infrastructure and security issues, will require more construction engineers in our region. The Texas Department of Transportation and the Texas construction industry indicate a critical need for construction engineers who possess the knowledge and skills related to civil engineering, structural principles, site analysis, computer-assisted design, geology, testing, materials, contracting, project management, communications, and relevant laws and regulations. With no other construction engineering degree programs in the state, the university is requesting this funding to establish a program to meet this critical need. This request addresses Closing the Gaps goal for success, specifically the target of increasing the number of students completing engineering, computer science, math and physical science bachelor's and associate's degrees and certificates to 24,000 by 2010 and 29,000 by 2015.

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Rayburn College (\$1,050,000). The Texas Higher Education Coordinating Board has established a Closing the Gap goal that by 2015, 112,500 bachelor's degrees will be awarded annually. To implement an innovative program focused on recruiting and retaining students, the university is requesting funding to launch both a residential and virtual learning experience that targets community college students. This endeavor would be named Rayburn College in honor of one of A&M-Commerce's most illustrious graduates, the Honorable Sam Rayburn, Speaker of the U.S. House of Representatives, who served in the House for 48 years. Rayburn College will utilize many of the same practices used in our highly successful Mayo College, which serves the first-year student. However, because of the unique needs of community college students, Rayburn College will adopt innovative scheduling options, with multiple access and exit points and modular, rather than traditional semester, course delivery formats. The mission of Rayburn College will be to equip students with the knowledge and skills necessary to participate successfully in the rapidly changing Texas economy and to be productive, contributing citizens. Rayburn College will focus on Closing the Gaps goals for access, participation, and success by recruiting a diverse group of students and developing a sense of community that embodies the values of Sam Rayburn. Outcomes expected from this initiative are: (1) recruitment, retention, and graduation of underrepresented students; and, (2) production of graduates who possess the knowledge and skills to assume leadership roles in their public and professional lives.

College Readiness Academy (\$2,813,000). The State of Texas loses approximately 100,000 students between the seventh and twelfth grade each year. Of the approximately 240,000 high school graduates and 40,000 students who obtain their General Equivalency Diplomas (GEDs) each year, only 180,000 pursue postsecondary education. Of the 180,000 who pursue postsecondary education, fewer than half will receive a bachelor's degree. A&M-Commerce has a rich heritage of success in preparing school principals, superintendents and counselors, ranking first, second and third in the state, respectively (average production per year from FY 2000-2007). To achieve the state's Closing the Gaps goals, a training academy for school board members, superintendents, and middle and high school principals and counselors in the Northeast Texas region is needed to begin and sustain a college readiness culture in the state's public schools. Small, rural school districts lack the support infrastructure to: address the significant increase in the Hispanic student population and the fact that many believe a college education is not possible; assist students and families with understanding options for financing a college education; and provide guidance in aligning curriculum, instruction, and assessment with higher education expectations.

**Requested Tuition Revenue Bond Projects**

Major Renovation of the University Library (\$23,250,000). Projected renovation costs are \$196.67 a square foot, and the current facility is 140,250 GSF. Total cost of the project is \$31,000,000. Texas A&M University-Commerce serves a diverse area. It includes the fastest-growing area in Texas (Rockwall and Collin Counties) as well as rural areas to the east that traditionally have low participation rates in higher education. The library is a gateway to higher education and lifelong learning for our students and citizens in the region, helping to close the gaps in education, leading to improved economic opportunities and quality of life for Texans. Proposed renovations to the library include space for disability services and academic support services. These two service centers are critical to achieving Closing the Gaps goals for access and success. Enhanced library resources, especially improved delivery systems, will directly impact access to higher education for students at satellite campuses (Metroplex Center in Mesquite, Universities Center at Dallas, and Navarro College) and community colleges and school districts in the service area. The enhanced resources will also directly impact success as students, both on-campus and at satellite sites, will have improved library and academic support services, resulting in improved retention and graduation rates, at both the undergraduate and graduate levels. Excellence and research goals will also be directly impacted—the proposed project will position the Gee Library as a major regional research library for the three programs designated for national prominence: education, literacy and communications, and business.

Renovate Existing E&G Buildings (\$11,250,000). Texas A&M University-Commerce proposes renovations to the Ferguson Social Sciences building and the Hall of Languages. Both educational facilities continue to be structurally sound but are in need of renovations to remain viable teaching facilities. The estimated cost for the Ferguson Social Sciences building is \$9,531,319, and the cost of the Hall of Languages building is estimated at \$5,468,681 (estimated costs are based on renovation costs published by the Texas Higher Education Coordinating Board).

Renovation of these buildings will enable the university to focus on Closing the Gaps goals for participation, success, excellence, and research. Although Texas A&M

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University-Commerce has a sufficient number of classrooms, they are small and lack the infrastructure needed to deploy technology. Renovations to these facilities will allow the university to increase participation of students and focus on their subsequent success by employing research-based best practices for instruction. The university will be able to improve its efficiency ratings for classroom utilization and faculty workloads. Furthermore, renovations will allow the university to address Closing the Gaps goals for excellence and research. The strategic plan for the university focuses on the Closing the Gaps goals for excellence by designating the literacy and communication program for national distinction. Facilities must be equipped with the appropriate technology for the program to receive national prominence and technology, and bandwidth to the desktop must be sufficient for faculty to conduct interdisciplinary research in fields of science, technology, engineering, and mathematics.

Texas A&M University-Commerce has a projected 2007 space surplus of 87,091 E&G NASF. The projected space surplus is 11.7 percent of A&M-Commerce's actual space, and A&M University-Commerce ranks 35 out of 40 for academic institutions in space need. For this reason, we are not requesting funding for any new buildings. However, the campus has serious space quality problems that need to be addressed. Through a plan of selectively demolishing facilities that have exceeded their useful life and renovating structures that will remain structurally sound for years to come, the university can upgrade campus facilities, address the current space surplus, and avoid the costs associated with new construction.

**Allocation of Biennial Ten Percent Reduction Strategies**

To reduce the FY 2010 and FY2011 baseline funding by ten percent, the university examined several areas and determined five approaches that could be taken. The reduction options are listed in priority order, and include:

1. Institutional Enhancement. The Athletic Training Program in the Department of Health and Human Performance would be discontinued, and two faculty FTE would be reduced. This reduction would eliminate an option for students in the department and impact recruitment efforts for new students.
2. Institutional Enhancement. In the Department of Political Science-Emphasis in Paralegal Studies, two faculty FTE would be reduced, which would create budget challenges related to required academic programs, required teaching, and support personnel.
3. Institutional Enhancement. A reduction in the Master of Science-History and Political Science program in the Department of History would result in the reduction of two faculty FTE. This reduction would hinder efforts toward off-campus delivery and impact our ability to meet the goals of Closing the Gaps. In addition, it would affect potential partnership initiatives with Collin County and Eastfield Colleges to offer degrees on site.
4. Bachelor of Science Program in Industrial Engineering. Reductions in this special item funding could significantly impact our ability to recruit additional students to the program because we would reduce the equivalent of one faculty FTE, thus impacting our ability to meet the goals of Closing the Gaps.
5. Mesquite/Metroplex/Northeast Texas. A reduction in this special item funding would limit our ability to expand online course offerings and delay our plans for implementation of additional online degree programs in the College of Education.

**Criminal History Background Checks**

Since 9-11, Texas A&M University Commerce considers all positions to be security sensitive and national criminal background checks are conducted on all candidates when they are selected for employment. The State Auditor's Office (SAO) has developed a reporting form for reporting our criminal background check procedures, as required by the General Appropriations Act (80th Legislature), Article IX, Section 19.68. A&M-Commerce defers to The Texas A&M University System Rule 33.99.14 Criminal History Record Information—Employees and Applicants for performing criminal history background checks.

**Summary**

Texas A&M University-Commerce has a history of placing high value on the individual and promoting positive relationships among students, faculty, and staff. The

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university's core values represent this tradition and include responsibility for the academic and social development of students, appreciation of knowledge and its creation, commitment to honesty and integrity, responsiveness to the needs of the community, and commitment to personal and corporate responsibility and accountability. By holding true to these values, A&M-Commerce can teach, conduct research, and provide for the public service needs for the area, the region, and the state.

Governing Board Members, Term Expiration, Hometown

Mr. Bill Jones, 2009, Austin, Texas  
Mr. John D. White, 2009, Houston, Texas  
Mr. Morris E. Foster, 2013, Salado, Texas  
Mr. Lupe Fraga, 2011, Houston, Texas  
Mr. J.L. Huffines, 2013, Lewisville, Texas  
Mr. Erle Nye, 2009, Dallas, Texas  
Mr. Gene Stallings, 2011, Powderly, Texas  
Ms. Ida Clement Steen, 2011, San Antonio, Texas  
Mr. James P. Wilson, 2013, Sugar Land, Texas  
Mr. Anthony Cullins, 2009, Dallas, Texas



## ORGANIZATIONAL CHART









## SUMMARY OF REQUEST

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> <i>Provide Instructional and Operations Support</i>					
<b>1</b> OPERATIONS SUPPORT	31,868,171	33,938,601	34,536,773	0	0
<b>5</b> STAFF GROUP INSURANCE PREMIUMS	1,360,353	1,828,820	1,728,450	1,728,450	1,728,450
<b>6</b> WORKERS' COMPENSATION INSURANCE	157,824	182,030	227,650	113,573	113,574
<b>7</b> UNEMPLOYMENT COMPENSATION INSURANCE	24,170	18,080	14,235	28,280	28,280
<b>8</b> TEXAS PUBLIC EDUCATION GRANTS	1,444,127	1,442,469	1,504,200	1,504,200	1,504,200
<b>10</b> ORGANIZED ACTIVITIES	180,714	60,000	60,000	60,000	60,000
<b>14</b> EXCELLENCE FUNDING	0	0	0	532,885	532,885
<b>TOTAL, GOAL 1</b>	<b>\$35,035,359</b>	<b>\$37,470,000</b>	<b>\$38,071,308</b>	<b>\$3,967,388</b>	<b>\$3,967,389</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> <i>Provide Operation and Maintenance of E&amp;G Space</i>					
<b>1</b> E&G SPACE SUPPORT	4,709,565	5,351,811	4,041,138	0	0
<b>2</b> TUITION REVENUE BOND RETIREMENT	1,287,350	3,185,358	3,185,358	3,185,358	3,185,358
<b>TOTAL, GOAL 2</b>	<b>\$5,996,915</b>	<b>\$8,537,169</b>	<b>\$7,226,496</b>	<b>\$3,185,358</b>	<b>\$3,185,358</b>
<b>3</b> Provide Special Item Support					
<b>1</b> <i>Instructional Support Special Item Support</i>					
<b>2</b> INDUSTRIAL ENGINEERING PROGRAM	313,151	426,716	426,716	426,716	426,716
<b>5</b> B.S. IN CONSTRUCTION ENGINEERING	0	0	0	0	0
<b>6</b> COLLEGE READINESS ACADEMY	0	0	0	0	0
<b>3</b> <i>Public Service Special Item Support</i>					

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>1</b> EDUCATIONAL OUTREACH	692,168	656,476	656,476	656,476	656,475
<b>5</b> RAYBURN COLLEGE STUDENT CENTER	0	0	0	0	0
<b>4</b> <i>Institutional Support Special Item Support</i>					
<b>1</b> INSTITUTIONAL ENHANCEMENT	0	0	0	2,507,318	2,507,318
<b>TOTAL, GOAL        3</b>	<b>\$1,005,319</b>	<b>\$1,083,192</b>	<b>\$1,083,192</b>	<b>\$3,590,510</b>	<b>\$3,590,509</b>
<b>225</b> Research Development Fund					
<b>1</b> <i>Research Development Fund</i>					
<b>1</b> RESEARCH DEVELOPMENT FUND	24,031	118,151	118,151	0	0
<b>TOTAL, GOAL        225</b>	<b>\$24,031</b>	<b>\$118,151</b>	<b>\$118,151</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$42,061,624</b>	<b>\$47,208,512</b>	<b>\$46,499,147</b>	<b>\$10,743,256</b>	<b>\$10,743,256</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$42,061,624</b>	<b>\$47,208,512</b>	<b>\$46,499,147</b>	<b>\$10,743,256</b>	<b>\$10,743,256</b>

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	30,428,623	33,313,076	33,309,947	7,450,606	7,450,606
<b>SUBTOTAL</b>	<b>\$30,428,623</b>	<b>\$33,313,076</b>	<b>\$33,309,947</b>	<b>\$7,450,606</b>	<b>\$7,450,606</b>
<b>General Revenue Dedicated Funds:</b>					
704 Bd Authorized Tuition Inc	1,723,339	1,871,898	1,657,000	0	0
708 Est Statutory Tuition Inc	393,939	0	0	0	0
770 Est Oth Educ & Gen Inco	9,515,723	12,023,538	11,532,200	3,292,650	3,292,650
<b>SUBTOTAL</b>	<b>\$11,633,001</b>	<b>\$13,895,436</b>	<b>\$13,189,200</b>	<b>\$3,292,650</b>	<b>\$3,292,650</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$42,061,624</b>	<b>\$47,208,512</b>	<b>\$46,499,147</b>	<b>\$10,743,256</b>	<b>\$10,743,256</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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DATE: **10/15/2008**  
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u></b> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$30,428,623	\$33,313,076	\$33,309,947	\$7,450,606	\$7,450,606
<b>TOTAL, General Revenue Fund</b>	<b>\$30,428,623</b>	<b>\$33,313,076</b>	<b>\$33,309,947</b>	<b>\$7,450,606</b>	<b>\$7,450,606</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$30,428,623</b>	<b>\$33,313,076</b>	<b>\$33,309,947</b>	<b>\$7,450,606</b>	<b>\$7,450,606</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<b><u>704</u></b> GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$975,000	\$1,445,000	\$1,445,000	\$0	\$0
Revised Receipts Over/(Under) Collected GR Dedicated Funds	\$748,339	\$426,898	\$212,000	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$1,723,339</b>	<b>\$1,871,898</b>	<b>\$1,657,000</b>	<b>\$0</b>	<b>\$0</b>
<b><u>708</u></b> GR Dedicated - Estimated Statutory Tuition Increases Account No. 708					
<i>REGULAR APPROPRIATIONS</i>					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**  
TIME: **9:20:28AM**

Agency code: <b>751</b>		Agency name: <b>Texas A&amp;M University - Commerce</b>			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations	\$497,209	\$0	\$0	\$0	\$0
Revised Receipts Over/(Under) Collected GR Dedicated Funds	\$(103,270)	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708</b>	<b>\$393,939</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>770 GR Dedicated - Estimated Other Educational and General Income Account No. 770</u></b>					
<b><i>REGULAR APPROPRIATIONS</i></b>					
Regular Appropriations	\$10,263,948	\$10,201,893	\$10,223,171	\$3,292,650	\$3,292,650
Revised Receipts Over/(Under) Collected GR Dedicated Funds	\$202,958	\$959,179	\$426,185	\$0	\$0
<b><i>UNEXPENDED BALANCES AUTHORITY</i></b>					
Balances Carried Forward	\$(951,183)	\$862,466	\$882,844	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$9,515,723</b>	<b>\$12,023,538</b>	<b>\$11,532,200</b>	<b>\$3,292,650</b>	<b>\$3,292,650</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$11,633,001</b>	<b>\$13,895,436</b>	<b>\$13,189,200</b>	<b>\$3,292,650</b>	<b>\$3,292,650</b>



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**  
TIME: **9:20:28AM**

Agency code: <b>751</b>	Agency name: <b>Texas A&amp;M University - Commerce</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$11,633,001</b>	<b>\$13,895,436</b>	<b>\$13,189,200</b>	<b>\$3,292,650</b>	<b>\$3,292,650</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$42,061,624</b>	<b>\$47,208,512</b>	<b>\$46,499,147</b>	<b>\$10,743,256</b>	<b>\$10,743,256</b>
<b>GRAND TOTAL</b>	<b>\$42,061,624</b>	<b>\$47,208,512</b>	<b>\$46,499,147</b>	<b>\$10,743,256</b>	<b>\$10,743,256</b>

**FULL-TIME-EQUIVALENT POSITIONS**

<b>REGULAR APPROPRIATIONS</b>					
Regular Appropriations	821.0	808.1	808.1	808.1	808.1
<b>RIDER APPROPRIATION</b>					
Art IX, Sec 6.14(a)(2), 2% FTE Reduction (2006-07 GAA)	(16.4)	0.0	0.0	0.0	0.0
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>					
Unauthorized Over/(Below) Cap	(75.1)	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>729.5</b>	<b>808.1</b>	<b>808.1</b>	<b>808.1</b>	<b>808.1</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>
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**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**  
TIME: **9:21:01AM**

Agency code: <b>751</b>	Agency name: <b>Texas A&amp;M University - Commerce</b>				
<b>OBJECT OF EXPENSE</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
1001 SALARIES AND WAGES	\$14,908,220	\$16,257,091	\$16,327,453	\$440,379	\$440,379
1002 OTHER PERSONNEL COSTS	\$491,628	\$474,000	\$464,000	\$0	\$0
1005 FACULTY SALARIES	\$19,562,600	\$20,702,511	\$21,555,008	\$467,348	\$467,348
1010 PROFESSIONAL SALARIES	\$51,105	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$7,355	\$3,000	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$2,083	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$16,150	\$6,000	\$0	\$0	\$0
2004 UTILITIES	\$2,005,142	\$2,518,151	\$1,139,177	\$0	\$0
2005 TRAVEL	\$15,622	\$38,000	\$38,000	\$38,000	\$38,000
2006 RENT - BUILDING	\$9,633	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$2,122	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$1,287,350	\$3,185,358	\$3,185,358	\$3,185,358	\$3,185,358
2009 OTHER OPERATING EXPENSE	\$3,674,298	\$3,960,832	\$3,726,582	\$6,548,602	\$6,548,602
3001 CLIENT SERVICES	\$3,818	\$0	\$0	\$0	\$0
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$24,498	\$63,569	\$63,569	\$63,569	\$63,569
<b>OOE Total (Excluding Riders)</b>	<b>\$42,061,624</b>	<b>\$47,208,512</b>	<b>\$46,499,147</b>	<b>\$10,743,256</b>	<b>\$10,743,256</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$42,061,624</b>	<b>\$47,208,512</b>	<b>\$46,499,147</b>	<b>\$10,743,256</b>	<b>\$10,743,256</b>

## 2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2008

Time: 9:21:49AM

Agency code: 751

Agency name: Texas A&M University - Commerce

Goal/ Objective / Outcome		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Provide Instructional and Operations Support						
1 Provide Instructional and Operations Support						
KEY	1	% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs				
		33.97%	35.00%	37.50%	38.00%	39.00%
	2	% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs				
		35.40%	36.00%	36.50%	37.50%	38.00%
	3	% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs				
		47.37%	48.00%	48.50%	48.75%	49.00%
	4	% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs				
		28.69%	30.00%	31.50%	33.00%	35.00%
	5	% 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs				
		30.77%	32.00%	32.00%	32.00%	32.00%
KEY	6	% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs				
		18.09%	18.50%	19.00%	19.50%	20.00%
	7	% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs				
		17.54%	18.00%	18.50%	19.00%	19.50%
	8	% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs				
		19.51%	20.00%	20.00%	20.50%	20.50%
	9	% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs				
		21.09%	21.00%	21.50%	21.50%	21.50%
KEY	11	Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr				
		58.51%	60.00%	61.00%	63.00%	65.00%
	12	Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr				
		62.62%	63.00%	64.00%	66.00%	68.00%
	13	Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr				
		51.73%	53.00%	54.00%	56.00%	58.00%

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**Date : **10/15/2008**81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)Time: **9:21:56AM**Agency code: **751**Agency name: **Texas A&M University - Commerce**

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	52.33%	54.00%	55.00%	57.00%	59.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	64.00%	64.00%	64.00%	65.00%	65.00%
<b>16 Percent of Semester Credit Hours Completed</b>	92.38%	92.40%	92.50%	92.60%	92.70%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	95.20%	95.25%	95.25%	92.25%	92.25%
<b>18 Percentage of Underprepared Students Who Satisfy a TSI Obligation</b>	48.00%	48.50%	49.00%	49.50%	50.00%
<b>KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	54.66%	55.00%	55.50%	56.00%	56.50%
<b>20 Percent of Transfer Students Who Graduate within 4 Years</b>	65.45%	65.50%	65.75%	66.00%	66.25%
<b>21 Percent of Transfer Students Who Graduate within 2 Years</b>	29.16%	29.50%	29.75%	30.00%	30.25%
<b>KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	45.35%	45.50%	50.00%	50.00%	50.00%
<b>28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	1.41	1.93	2.61	3.65	5.11
<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>	3.43%	4.14%	5.60%	7.84%	10.97%
<b>46 Value of Lost or Stolen Property</b>	38,817.19	92,406.00	50,000.00	40,000.00	30,000.00
<b>47 Percent of Property Lost or Stolen</b>	0.16%	0.35%	0.25%	0.20%	0.15%

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**Date : **10/15/2008**81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)Time: **9:21:56AM**Agency code: **751**Agency name: **Texas A&M University - Commerce**

Goal/ <i>Objective</i> / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<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

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

DATE: 7/25/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 9:09:04AM

Agency code:

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

**GR Baseline Request Limit = \$8,530,494**

**GR-D Baseline Request Limit = \$1**

## Strategy/Strategy Option/Rider

### 2010 Funds

### 2011 Funds

### Biennial

### Biennial

### Page #

**FTEs Total GR Ded**

**FTEs Total GR Ded**

**Cumulative GR**

**Cumulative Ded**

Strategy: 1 - 1 - 1	<b>Operations Support</b>										
687.8	0	0	0	687.8	0	0	0	0	0	0	27

<b>687.8</b>	<b>687.8</b>	<b>*****GR-D Baseline Request Limit=\$1*****</b>
--------------	--------------	--

Strategy: 1 - 1 - 5	<b>Staff Group Insurance Premiums</b>										
0.0	1,728,450	0	1,728,450	0.0	1,728,450	0	1,728,450	0	3,456,900		30

Strategy: 1 - 1 - 6	<b>Workers' Compensation Insurance</b>										
0.0	113,573	113,573	0	0.0	113,574	113,574	0	227,147	3,456,900		31

Strategy: 1 - 1 - 7	<b>Unemployment Compensation Insurance</b>										
0.0	28,280	28,280	0	0.0	28,280	28,280	0	283,707	3,456,900		32

Strategy: 1 - 1 - 8	<b>Texas Public Education Grants</b>										
0.0	1,504,200	0	1,504,200	0.0	1,504,200	0	1,504,200	283,707	6,465,300		33

Strategy: 1 - 1 - 10	<b>Organized Activities</b>										
4.0	60,000	0	60,000	4.0	60,000	0	60,000	283,707	6,585,300		34

Strategy: 1 - 1 - 14	<b>Excellence Funding</b>										
0.0	532,885	532,885	0	0.0	532,885	532,885	0	1,349,477	6,585,300		36

Strategy: 2 - 1 - 1	<b>E&amp;G Space Support</b>										
105.5	0	0	0	105.5	0	0	0	1,349,477	6,585,300		37

Strategy: 2 - 1 - 2	<b>Tuition Revenue Bond Retirement</b>										
0.0	3,185,358	3,185,358	0	0.0	3,185,358	3,185,358	0	7,720,193	6,585,300		39

<b>797.3</b>	<b>797.3</b>	<b>*****GR Baseline Request Limit=\$8,530,494*****</b>
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Strategy: 3 - 1 - 2	<b>Bachelor of Science Degree Program in Industrial Engineering</b>										
3.8	426,716	426,716	0	3.8	426,716	426,716	0	8,573,625	6,585,300		40

Strategy: 3 - 3 - 1	<b>Mesquite/Metroplex/Northeast Texas</b>										
7.0	656,476	656,476	0	7.0	656,475	656,475	0	9,886,576	6,585,300		44

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

DATE: 7/25/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 9:09:12AM

Agency code:

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

GR Baseline Request Limit = \$8,530,494

GR-D Baseline Request Limit = \$1

## Strategy/Strategy Option/Rider

### 2010 Funds

### 2011 Funds

### Biennial

### Biennial

### Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
<b>Strategy: 3 - 4 - 1 Institutional Enhancement</b>										
0.0	2,507,318	2,507,318	0	0.0	2,507,318	2,507,318	0	14,901,212	6,585,300	<u>47</u>
<b>Excp Item: 1 Bachelor of Science in Construction Engineering (emphasis on STEM populations)</b>										
5.0	824,920	824,920	0	5.0	489,920	489,920	0	16,216,052	6,585,300	<u>54</u>
<b>Strategy Detail for Excp Item: 1</b>										
<b>Strategy: 3 - 1 - 5 Bachelor of Science in Construction Engineering</b>										
5.0	824,920	824,920	0	5.0	489,920	489,920	0			
<b>Excp Item: 2 Rayburn College</b>										
4.0	525,000	525,000	0	4.0	525,000	525,000	0	17,266,052	6,585,300	<u>56</u>
<b>Strategy Detail for Excp Item: 2</b>										
<b>Strategy: 3 - 3 - 5 Rayburn College Student Centered Learning Community</b>										
4.0	525,000	525,000	0	4.0	525,000	525,000	0			
<b>Excp Item: 3 College Readiness Academy</b>										
5.0	1,419,500	1,419,500	0	4.0	1,393,500	1,393,500	0	20,079,052	6,585,300	<u>58</u>
<b>Strategy Detail for Excp Item: 3</b>										
<b>Strategy: 3 - 1 - 6 College Readiness Academy</b>										
5.0	1,419,500	1,419,500	0	4.0	1,393,500	1,393,500	0			
<b>Excp Item: 4 Debt Service for University Library Renovation</b>										
0.0	2,027,041	2,027,041	0	0.0	2,027,041	2,027,041	0	24,133,134	6,585,300	<u>60</u>
<b>Strategy Detail for Excp Item: 4</b>										
<b>Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement</b>										
0.0	2,027,041	2,027,041	0	0.0	2,027,041	2,027,041	0			

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

DATE: 7/25/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 9:09:12AM

Agency code:

Agency name: Texas A&M University - Commerce

GR Baseline Request Limit = \$8,530,494

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider

2010 Funds

2011 Funds

Biennial

Biennial

Cumulative GR

Cumulative Ded

Page #

FTEs

Total

GR

Ded

FTEs

Total

GR

Ded

Excp Item: 5 Debt Service for Renovation of E&G Space

0.0

980,827

980,827

0

0.0

980,827

980,827

0

26,094,788

6,585,300

61

## Strategy Detail for Excp Item: 5

Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement

0.0

980,827

980,827

0

0.0

980,827

980,827

0

822.1

\$16,520,544

\$13,227,894

\$3,292,650

821.1

\$16,159,544

\$12,866,894

3,292,650



**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2008  
TIME : 9:31:14AM

Agency code: 751		Agency name: Texas A&M University - Commerce				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
<b>1 Provide Instructional and Operations Support</b>						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
5 STAFF GROUP INSURANCE PREMIUMS	1,728,450	1,728,450	0	0	1,728,450	1,728,450
6 WORKERS' COMPENSATION INSURANCE	113,573	113,574	0	0	113,573	113,574
7 UNEMPLOYMENT COMPENSATION INSURANCE	28,280	28,280	0	0	28,280	28,280
8 TEXAS PUBLIC EDUCATION GRANTS	1,504,200	1,504,200	0	0	1,504,200	1,504,200
10 ORGANIZED ACTIVITIES	60,000	60,000	0	0	60,000	60,000
14 EXCELLENCE FUNDING	532,885	532,885	0	0	532,885	532,885
<b>TOTAL, GOAL 1</b>	<b>\$3,967,388</b>	<b>\$3,967,389</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,967,388</b>	<b>\$3,967,389</b>
<b>2 Provide Infrastructure Support</b>						
<i>1 Provide Operation and Maintenance of E&amp;G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	3,185,358	3,185,358	3,007,868	3,007,868	6,193,226	6,193,226
<b>TOTAL, GOAL 2</b>	<b>\$3,185,358</b>	<b>\$3,185,358</b>	<b>\$3,007,868</b>	<b>\$3,007,868</b>	<b>\$6,193,226</b>	<b>\$6,193,226</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2008  
TIME : 9:31:24AM

Agency code: 751		Agency name: Texas A&M University - Commerce				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
<b>3</b> Provide Special Item Support						
<b>1</b> Instructional Support Special Item Support						
<b>2</b> INDUSTRIAL ENGINEERING PROGRAM	\$426,716	\$426,716	\$0	\$0	\$426,716	\$426,716
<b>5</b> B.S. IN CONSTRUCTION ENGINEERING	0	0	824,920	489,920	824,920	489,920
<b>6</b> COLLEGE READINESS ACADEMY	0	0	1,419,500	1,393,500	1,419,500	1,393,500
<b>3</b> Public Service Special Item Support						
<b>1</b> EDUCATIONAL OUTREACH	656,476	656,475	0	0	656,476	656,475
<b>5</b> RAYBURN COLLEGE STUDENT CENTER	0	0	525,000	525,000	525,000	525,000
<b>4</b> Institutional Support Special Item Support						
<b>1</b> INSTITUTIONAL ENHANCEMENT	2,507,318	2,507,318	0	0	2,507,318	2,507,318
<b>TOTAL, GOAL 3</b>	<b>\$3,590,510</b>	<b>\$3,590,509</b>	<b>\$2,769,420</b>	<b>\$2,408,420</b>	<b>\$6,359,930</b>	<b>\$5,998,929</b>
<b>225</b> Research Development Fund						
<b>1</b> Research Development Fund						
<b>1</b> RESEARCH DEVELOPMENT FUND	0	0	0	0	0	0
<b>TOTAL, GOAL 225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$10,743,256</b>	<b>\$10,743,256</b>	<b>\$5,777,288</b>	<b>\$5,416,288</b>	<b>\$16,520,544</b>	<b>\$16,159,544</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$10,743,256</b>	<b>\$10,743,256</b>	<b>\$5,777,288</b>	<b>\$5,416,288</b>	<b>\$16,520,544</b>	<b>\$16,159,544</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2008  
TIME : 9:31:24AM

Agency code: 751		Agency name: Texas A&M University - Commerce				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$7,450,606	\$7,450,606	\$5,777,288	\$5,416,288	\$13,227,894	\$12,866,894
	<b>\$7,450,606</b>	<b>\$7,450,606</b>	<b>\$5,777,288</b>	<b>\$5,416,288</b>	<b>\$13,227,894</b>	<b>\$12,866,894</b>
<b>General Revenue Dedicated Funds:</b>						
704 Bd Authorized Tuition Inc	0	0	0	0	\$0	\$0
708 Est Statutory Tuition Inc	0	0	0	0	\$0	\$0
770 Est Oth Educ & Gen Inco	3,292,650	3,292,650	0	0	\$3,292,650	\$3,292,650
	<b>\$3,292,650</b>	<b>\$3,292,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,292,650</b>	<b>\$3,292,650</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$10,743,256</b>	<b>\$10,743,256</b>	<b>\$5,777,288</b>	<b>\$5,416,288</b>	<b>\$16,520,544</b>	<b>\$16,159,544</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>808.1</b>	<b>808.1</b>	<b>14.0</b>	<b>13.0</b>	<b>822.1</b>	<b>821.1</b>

## 2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2008

Time: 9:38:11AM

Agency code: 751

Agency name: Texas A&M University - Commerce

Goal/ Objective / Outcome

		BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1	Provide Instructional and Operations Support						
1	Provide Instructional and Operations Support						
KEY	1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
		38.00%	39.00%			38.00%	39.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		37.50%	38.00%			37.50%	38.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		48.75%	49.00%			48.75%	49.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		33.00%	35.00%			33.00%	35.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		32.00%	32.00%			32.00%	32.00%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		19.50%	20.00%			19.50%	20.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		19.00%	19.50%			19.00%	19.50%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		20.50%	20.50%			20.50%	20.50%

## 2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2008

Time: 9:38:16AM

Agency code: 751

Agency name: Texas A&M University - Commerce

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
	<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>					
	21.50%	21.50%			21.50%	21.50%
<b>KEY</b>	<b>11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>					
	63.00%	65.00%			63.00%	65.00%
	<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>					
	66.00%	68.00%			66.00%	68.00%
	<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>					
	56.00%	58.00%			56.00%	58.00%
	<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>					
	57.00%	59.00%			57.00%	59.00%
	<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>					
	65.00%	65.00%			65.00%	65.00%
	<b>16 Percent of Semester Credit Hours Completed</b>					
	92.60%	92.70%			92.60%	92.70%
<b>KEY</b>	<b>17 Certification Rate of Teacher Education Graduates</b>					
	92.25%	92.25%			92.25%	92.25%
	<b>18 Percentage of Underprepared Students Who Satisfy a TSI Obligation</b>					
	49.50%	50.00%			49.50%	50.00%

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/15/2008**Time: **9:38:16AM**Agency code: **751**Agency name: **Texas A&M University - Commerce**Goal/ *Objective* / **Outcome**

	<b>BL 2010</b>	<b>BL 2011</b>	<b>Excp 2010</b>	<b>Excp 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>KEY</b>	<b>19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>					
	56.00%	56.50%			56.00%	56.50%
	<b>20 Percent of Transfer Students Who Graduate within 4 Years</b>					
	66.00%	66.25%			66.00%	66.25%
	<b>21 Percent of Transfer Students Who Graduate within 2 Years</b>					
	30.00%	30.25%			30.00%	30.25%
<b>KEY</b>	<b>22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>					
	50.00%	50.00%			50.00%	50.00%
	<b>28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>					
	3.65	5.11			3.65	5.11
	<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>					
	7.84%	10.97%			7.84%	10.97%
	<b>46 Value of Lost or Stolen Property</b>					
	40,000.00	30,000.00			40,000.00	30,000.00
	<b>47 Percent of Property Lost or Stolen</b>					
	0.20%	0.15%			0.20%	0.15%
	<b>48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year</b>					
	0.00%	0.00%			0.00%	0.00%

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/15/2008**Time: **9:38:16AM**Agency code: **751**Agency name: **Texas A&M University - Commerce**Goal/ *Objective* / **Outcome**

	<b>BL 2010</b>	<b>BL 2011</b>	<b>Excp 2010</b>	<b>Excp 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	0.00	0.00			0.00	0.00





STRATEGY REQUEST

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
TIME: 9:39:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	1,279.00	1,350.00	1,400.00	1,500.00	1,600.00
2	Number of Minority Graduates	498.00	525.00	560.00	600.00	640.00
3	Number of Students Who Successfully Complete Developmental Education	176.00	175.00	175.00	175.00	175.00
4	Number of Two-Year College Transfers Who Graduate	665.00	685.00	700.00	720.00	740.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost as a Percent of Operating Budget	9.84 %	10.00 %	10.00 %	10.00 %	10.00 %
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	18.75	18.75	18.50	18.50	18.00
2	Number of Minority Students Enrolled	2,387.00	2,600.00	2,866.00	3,132.00	3,250.00
3	Number of Community College Transfers Enrolled	2,297.00	2,400.00	2,500.00	2,550.00	2,600.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$11,774,917	\$13,116,670	\$13,089,113	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$386,636	\$360,000	\$360,000	\$0	\$0
1005	FACULTY SALARIES	\$19,195,830	\$20,235,163	\$21,087,660	\$0	\$0
1010	PROFESSIONAL SALARIES	\$51,105	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,702	\$0	\$0	\$0	\$0
2005	TRAVEL	\$41	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$9,623	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$433,999	\$226,768	\$0	\$0	\$0
3001	CLIENT SERVICES	\$3,818	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$3,500	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$31,868,171</b>	<b>\$33,938,601</b>	<b>\$34,536,773</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
TIME: 9:39:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Method of Financing:</b>						
1	General Revenue Fund	\$23,955,824	\$25,578,912	\$25,534,391	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$23,955,824</b>	<b>\$25,578,912</b>	<b>\$25,534,391</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$1,723,339	\$1,871,898	\$1,657,000	\$0	\$0
708	Est Statutory Tuition Inc	\$393,939	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$5,795,069	\$6,487,791	\$7,345,382	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$7,912,347</b>	<b>\$8,359,689</b>	<b>\$9,002,382</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>\$31,868,171</b>	<b>\$33,938,601</b>	<b>\$34,536,773</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>606.7</b>	<b>685.2</b>	<b>687.8</b>	<b>687.8</b>	<b>687.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
TIME: 9:39:01AM

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

GOAL:            1    Provide Instructional and Operations Support  
OBJECTIVE:    1    Provide Instructional and Operations Support  
STRATEGY:     3    Growth Supplement

Statewide Goal/Benchmark:    2    14  
Service Categories:  
Service:    19    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**Explanatory/Input Measures:**

1	Number of Semester Credit Hours Completed	82,367.00	82,380.00	83,860.00	84,850.00	85,340.00
2	Number of Semester Credit Hours	83,484.00	83,500.00	85,000.00	86,000.00	86,500.00
3	Number of Students Enrolled As of the Twelfth Class Day	8,879.00	9,500.00	10,000.00	10,500.00	10,750.00

<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
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<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
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**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
TIME: 9:39:01AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$1,360,353	\$1,828,820	\$1,728,450	\$1,728,450	\$1,728,450
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,360,353</b>	<b>\$1,828,820</b>	<b>\$1,728,450</b>	<b>\$1,728,450</b>	<b>\$1,728,450</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$1,360,353	\$1,828,820	\$1,728,450	\$1,728,450	\$1,728,450
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,360,353</b>	<b>\$1,828,820</b>	<b>\$1,728,450</b>	<b>\$1,728,450</b>	<b>\$1,728,450</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,728,450</b>	<b>\$1,728,450</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,360,353</b>	<b>\$1,828,820</b>	<b>\$1,728,450</b>	<b>\$1,728,450</b>	<b>\$1,728,450</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The costs of claims in a given year directly impacts the costs of premiums for the Texas A&M University System. The funding is based on the number of employees at the institution enrolled in the health insurance program as of December 31, 2008.

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
TIME: 9:39:01AM

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Workers' Compensation Insurance	Service:	06	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$157,824	\$182,030	\$227,650	\$113,573	\$113,574
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$157,824</b>	<b>\$182,030</b>	<b>\$227,650</b>	<b>\$113,573</b>	<b>\$113,574</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$118,710	\$182,030	\$227,650	\$113,573	\$113,574
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$118,710</b>	<b>\$182,030</b>	<b>\$227,650</b>	<b>\$113,573</b>	<b>\$113,574</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$39,114	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$39,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$113,573</b>	<b>\$113,574</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$157,824</b>	<b>\$182,030</b>	<b>\$227,650</b>	<b>\$113,573</b>	<b>\$113,574</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
TIME: 9:39:01AM

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	7	Unemployment Compensation Insurance	Service:	06	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$24,170	\$18,080	\$14,235	\$28,280	\$28,280
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$24,170</b>	<b>\$18,080</b>	<b>\$14,235</b>	<b>\$28,280</b>	<b>\$28,280</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$14,447	\$18,080	\$14,235	\$28,280	\$28,280
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,447</b>	<b>\$18,080</b>	<b>\$14,235</b>	<b>\$28,280</b>	<b>\$28,280</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$9,723	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$9,723</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$28,280</b>	<b>\$28,280</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$24,170</b>	<b>\$18,080</b>	<b>\$14,235</b>	<b>\$28,280</b>	<b>\$28,280</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
TIME: 9:39:01AM

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	8	Texas Public Education Grants	Service:	19	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$1,444,127	\$1,442,469	\$1,504,200	\$1,504,200	\$1,504,200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,444,127</b>	<b>\$1,442,469</b>	<b>\$1,504,200</b>	<b>\$1,504,200</b>	<b>\$1,504,200</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$1,444,127	\$1,442,469	\$1,504,200	\$1,504,200	\$1,504,200
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,444,127</b>	<b>\$1,442,469</b>	<b>\$1,504,200</b>	<b>\$1,504,200</b>	<b>\$1,504,200</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,504,200</b>	<b>\$1,504,200</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,444,127</b>	<b>\$1,442,469</b>	<b>\$1,504,200</b>	<b>\$1,504,200</b>	<b>\$1,504,200</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Dollar amount of tuition collected.



**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
TIME: 9:39:01AM

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

GOAL:            1    Provide Instructional and Operations Support  
OBJECTIVE:    1    Provide Instructional and Operations Support  
STRATEGY:    10   Organized Activities

Statewide Goal/Benchmark:    2    14  
Service Categories:  
Service:    19    Income:    A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$125,959	\$60,000	\$60,000	\$60,000	\$60,000
1002	OTHER PERSONNEL COSTS	\$18	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,821	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,083	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$537	\$0	\$0	\$0	\$0
2004	UTILITIES	\$211	\$0	\$0	\$0	\$0
2005	TRAVEL	\$520	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$35,565	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$12,000	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$180,714</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$180,714	\$60,000	\$60,000	\$60,000	\$60,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$180,714</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$60,000</b>	<b>\$60,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$180,714</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.1</b>	<b>5.3</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**3.A. STRATEGY REQUEST**  
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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL:            1    Provide Instructional and Operations Support

Statewide Goal/Benchmark:    2    14

OBJECTIVE:    1    Provide Instructional and Operations Support

Service Categories:

STRATEGY:    10   Organized Activities

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

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CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$532,885	\$532,885
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$532,885</b>	<b>\$532,885</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$532,885	\$532,885
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$532,885</b>	<b>\$532,885</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$532,885</b>	<b>\$532,885</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$532,885</b>	<b>\$532,885</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Excellence funding (formerly called Capital Equity and Excellence) was established by the State Legislature to provide opportunities for the university to pursue its unique mission in areas such as research enhancement, student services and recruitment efforts.

Institutions may use Excellence Funds for any purpose, including capital expenditures, teaching, research and student financial aid.

Continuation is important to provide quality education and services important to the needs of the state.

Expenditures from this strategy are included in the Operations Support Strategy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The allocation was based on the Higher Education Fund distribution allocation model, which includes space deficit (space model projection minus actual space), the condition of facilities and institutional complexity.

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	25.86	26.00	26.50	27.00	27.50
2	Space Utilization Rate of Labs	14.74	15.00	15.50	16.00	16.50
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,609,566	\$2,719,660	\$2,797,961	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$103,174	\$114,000	\$104,000	\$0	\$0
2004	UTILITIES	\$1,995,640	\$2,518,151	\$1,139,177	\$0	\$0
2006	RENT - BUILDING	\$10	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,175	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,709,565</b>	<b>\$5,351,811</b>	<b>\$4,041,138</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,022,942	\$3,147,353	\$3,146,970	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,022,942</b>	<b>\$3,147,353</b>	<b>\$3,146,970</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$686,623	\$2,204,458	\$894,168	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$686,623</b>	<b>\$2,204,458</b>	<b>\$894,168</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>\$4,709,565</b>	<b>\$5,351,811</b>	<b>\$4,041,138</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>100.6</b>	<b>98.8</b>	<b>105.5</b>	<b>105.5</b>	<b>105.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**3.A. STRATEGY REQUEST**  
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Agency code: **751**      Agency name: **Texas A&M University - Commerce**

GOAL:            2    Provide Infrastructure Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    1    Provide Operation and Maintenance of E&G Space

Service Categories:

STRATEGY:    1    Educational and General Space Support

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

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CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$1,287,350	\$3,185,358	\$3,185,358	\$3,185,358	\$3,185,358
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,287,350</b>	<b>\$3,185,358</b>	<b>\$3,185,358</b>	<b>\$3,185,358</b>	<b>\$3,185,358</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,287,350	\$3,185,358	\$3,185,358	\$3,185,358	\$3,185,358
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,287,350</b>	<b>\$3,185,358</b>	<b>\$3,185,358</b>	<b>\$3,185,358</b>	<b>\$3,185,358</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,185,358</b>	<b>\$3,185,358</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,287,350</b>	<b>\$3,185,358</b>	<b>\$3,185,358</b>	<b>\$3,185,358</b>	<b>\$3,185,358</b>

### EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

**3.A. STRATEGY REQUEST**  
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DATE: 10/15/2008  
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Agency code: **751**      Agency name: **Texas A&M University - Commerce**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$30,949	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$282,202	\$426,716	\$426,716	\$426,716	\$426,716
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$313,151</b>	<b>\$426,716</b>	<b>\$426,716</b>	<b>\$426,716</b>	<b>\$426,716</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$313,151	\$426,716	\$426,716	\$426,716	\$426,716
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$313,151</b>	<b>\$426,716</b>	<b>\$426,716</b>	<b>\$426,716</b>	<b>\$426,716</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$426,716</b>	<b>\$426,716</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$313,151</b>	<b>\$426,716</b>	<b>\$426,716</b>	<b>\$426,716</b>	<b>\$426,716</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.9</b>	<b>4.8</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**EXTERNAL/INTERNAL FACTORS:**

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

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



**3.A. STRATEGY REQUEST**  
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GOAL:            3    Provide Special Item Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    1    Instructional Support Special Item Support

Service Categories:

STRATEGY:    5    Bachelor of Science in Construction Engineering

Service:   NA    Income:   NA    Age:    NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$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>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
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Agency code: **751**      Agency name: **Texas A&M University - Commerce**

GOAL:            3    Provide Special Item Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    1    Instructional Support Special Item Support

Service Categories:

STRATEGY:    6    College Readiness Academy

Service:   NA    Income:   NA    Age:    NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<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>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						
<b>EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:</b>						

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Statewide Goal/Benchmark: 2 1

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$366,829	\$360,761	\$380,379	\$380,379	\$380,379
1002	OTHER PERSONNEL COSTS	\$1,800	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$84,568	\$40,632	\$40,632	\$40,632	\$40,632
2001	PROFESSIONAL FEES AND SERVICES	\$3,534	\$3,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,911	\$6,000	\$0	\$0	\$0
2004	UTILITIES	\$9,291	\$0	\$0	\$0	\$0
2005	TRAVEL	\$15,061	\$38,000	\$38,000	\$38,000	\$38,000
2007	RENT - MACHINE AND OTHER	\$2,122	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$193,054	\$144,514	\$133,896	\$133,896	\$133,895
5000	CAPITAL EXPENDITURES	\$8,998	\$63,569	\$63,569	\$63,569	\$63,569
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$692,168</b>	<b>\$656,476</b>	<b>\$656,476</b>	<b>\$656,476</b>	<b>\$656,475</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$692,168	\$656,476	\$656,476	\$656,476	\$656,475
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$692,168</b>	<b>\$656,476</b>	<b>\$656,476</b>	<b>\$656,476</b>	<b>\$656,475</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$656,476</b>	<b>\$656,475</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$692,168</b>	<b>\$656,476</b>	<b>\$656,476</b>	<b>\$656,476</b>	<b>\$656,475</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.2</b>	<b>14.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**  
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Agency code: **751**      Agency name: **Texas A&M University - Commerce**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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With the funding of this consortium, Texas A&M University-Commerce continues to serve as a state leader in distance education and to be an invaluable resource to the Northeast Texas region so that economic vitality will be improved. Texas A&M University-Commerce's two-year plan includes providing support services so that:

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

GOAL:            3    Provide Special Item Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    3    Public Service Special Item Support

Service Categories:

STRATEGY:    5    Rayburn College Student Centered Learning Community

Service:   NA    Income:   NA    Age:    NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<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
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<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>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						
<b>EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:</b>						

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
TIME: 9:39:01AM

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

GOAL:            3    Provide Special Item Support

Statewide Goal/Benchmark:    2    14

OBJECTIVE:    4    Institutional Support Special Item Support

Service Categories:

STRATEGY:    1    Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$2,507,318	\$2,507,318
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,507,318</b>	<b>\$2,507,318</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$2,507,318	\$2,507,318
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,507,318</b>	<b>\$2,507,318</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,507,318</b>	<b>\$2,507,318</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,507,318</b>	<b>\$2,507,318</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>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Institutional Enhancement is a direct appropriation to institutions and was established by the Seventy-sixth Legislature (1999). Examples of uses for this funding are items such as general institutional, academic and research support.

Expenditures for this strategy are included in Operations Support.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Demographic and economic changes.

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
TIME: 9:39:01AM

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

GOAL:            225    Research Development Fund

Statewide Goal/Benchmark:    2      0

OBJECTIVE:     1    Research Development Fund

Service Categories:

STRATEGY:     1    Research Development Fund

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$24,031	\$118,151	\$118,151	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$24,031</b>	<b>\$118,151</b>	<b>\$118,151</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$24,031	\$118,151	\$118,151	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$24,031</b>	<b>\$118,151</b>	<b>\$118,151</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>\$24,031</b>	<b>\$118,151</b>	<b>\$118,151</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>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Established to promote research at certain institutions of higher education.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Verified eligible expended restricted research funds.

**3.A. STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
TIME: 9:38:53AM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$42,061,624</b>	<b>\$47,208,512</b>	<b>\$46,499,147</b>	<b>\$10,743,256</b>	<b>\$10,743,256</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$10,743,256</b>	<b>\$10,743,256</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$42,061,624</b>	<b>\$47,208,512</b>	<b>\$46,499,147</b>	<b>\$10,743,256</b>	<b>\$10,743,256</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>729.5</b>	<b>808.1</b>	<b>808.1</b>	<b>808.1</b>	<b>808.1</b>



### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 751	<b>Agency Name:</b> Texas A&M University - Commerce	<b>Prepared By:</b> Stephanie Scott	<b>Date:</b> 7/25/08	<b>Request Level:</b>
<b>Current Rider Number</b>	<b>Page Number in 2008-09 GAA</b>	<b>Proposed Rider Language</b>		

Not Applicable

### 3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 7/25/2008  
TIME: 9:39:23AM

Automated Budget and Evaluation System of Texas (ABEST)

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

RIDER	STRATEGY
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#### METHOD OF FINANCING:

Total, Method of Financing

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

Not applicable for Texas A&M University - Commerce

### 3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 7/25/2008  
TIME: 9:39:46AM

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:            Agency name:

RIDER	STRATEGY
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#### SUMMARY:

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL



## EXCEPTIONAL ITEM REQUEST

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME : 9:42:01AM

Agency code: 751

Agency name: Texas A&amp;M University - Commerce

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	BS in Construction Engineering	\$824,920	\$824,920	5.0	\$489,920	\$489,920	5.0	\$1,314,840	\$1,314,840
2	Rayburn College	\$525,000	\$525,000	4.0	\$525,000	\$525,000	4.0	\$1,050,000	\$1,050,000
3	College Readiness Academy	\$1,419,500	\$1,419,500	5.0	\$1,393,500	\$1,393,500	4.0	\$2,813,000	\$2,813,000
4	Debt Service for Library Renovation	\$2,027,041	\$2,027,041		\$2,027,041	\$2,027,041		\$4,054,082	\$4,054,082
5	Debt Service for Renovation of E&G	\$980,827	\$980,827		\$980,827	\$980,827		\$1,961,654	\$1,961,654
<b>Total, Exceptional Items Request</b>		<b>\$5,777,288</b>	<b>\$5,777,288</b>	<b>14.0</b>	<b>\$5,416,288</b>	<b>\$5,416,288</b>	<b>13.0</b>	<b>\$11,193,576</b>	<b>\$11,193,576</b>

**Method of Financing**

General Revenue	\$5,777,288	\$5,777,288		\$5,416,288	\$5,416,288		\$11,193,576	\$11,193,576
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$5,777,288</b>	<b>\$5,777,288</b>		<b>\$5,416,288</b>	<b>\$5,416,288</b>		<b>\$11,193,576</b>	<b>\$11,193,576</b>

**Full Time Equivalent Positions** **14.0** **13.0**

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

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**  
TIME: **9:42:45AM**

Agency code: **751**

Agency name:

**Texas A&M University - Commerce**

CODE	DESCRIPTION	Excp 2010	Excp 2011
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**Item Name:** Bachelor of Science in Construction Engineering (emphasis on STEM populations)

**Item Priority:** 1

**Includes Funding for the Following Strategy or Strategies:** 03-01-05 Bachelor of Science in Construction Engineering

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	81,920	81,920
1005	FACULTY SALARIES	288,000	288,000
2004	UTILITIES	5,000	5,000
2005	TRAVEL	10,000	10,000
4000	GRANTS	40,000	105,000
5000	CAPITAL EXPENDITURES	400,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$824,920</b>	<b>\$489,920</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	824,920	489,920
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$824,920</b>	<b>\$489,920</b>

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

	5.00	5.00
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**DESCRIPTION / JUSTIFICATION:**

A&M-Commerce has strong ties with the construction industry in Northeast Texas. The university has offered the Bachelor of Science in Construction Science for over 30 years, along with Industrial Engineering. There are no approved construction engineering degree programs in the state.

Funds are requested to launch a Bachelor of Science Degree in Construction Engineering with a focus on recruiting and retaining women and underrepresented minorities. Funds are requested to hire personnel (three Ph.D.-qualified faculty, an outreach/mentor coordinator, and a departmental secretary); renovate existing Construction Science laboratories to focus on construction engineering; and to upgrade equipment.

The Outreach/Mentor Coordinator will work with public schools, community colleges, and business/industry to establish initiatives to attract and retain women and underrepresented minorities.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**  
TIME: **9:42:52AM**

Agency code: **751**

Agency name:

**Texas A&M University - Commerce**

**CODE DESCRIPTION**

**Excp 2010**

**Excp 2011**

TAMU-Commerce received approval in 2002 to deliver the Bachelor of Science in Industrial Engineering and the program has received ABET accreditation.

The State of Texas, particularly the northeast Texas region, has a critical need for engineering graduates. According to the U.S. Census Bureau, Rockwall and Collin Counties are the two fastest-growing counties in the state and Rockwall County is ranked # 4 in the nation. Population growth, combined with an increased emphasis on infrastructure and security issues, will require more construction engineers in the state.

The Texas Department of Transportation and the Texas Construction Industry indicate a critical need for construction engineers who possess knowledge and skills related to civil engineering, structural principles, site analysis, computer-assisted design, geology, testing, materials, contracting, project management, communications, and laws and regulations.



**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**  
TIME: **9:42:52AM**

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

CODE	DESCRIPTION		Excp 2010	Excp 2011
	<b>Item Name:</b>	Rayburn College		
	<b>Item Priority:</b>	2		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	03-03-05 Rayburn College Student Centered Learning Community		
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		26,000	26,000
1002	OTHER PERSONNEL COSTS		60,300	76,800
1005	FACULTY SALARIES		120,000	200,000
1010	PROFESSIONAL SALARIES		55,000	60,000
2001	PROFESSIONAL FEES AND SERVICES		23,700	0
2003	CONSUMABLE SUPPLIES		5,000	5,000
2005	TRAVEL		20,000	20,000
2009	OTHER OPERATING EXPENSE		200,000	137,200
5000	CAPITAL EXPENDITURES		15,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>			<b>\$525,000</b>	<b>\$525,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund

525,000 525,000

**TOTAL, METHOD OF FINANCING**

**\$525,000 \$525,000**

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

4.00 4.00

**DESCRIPTION / JUSTIFICATION:**

One of A&M-Commerce's most illustrious graduates was the Honorable Sam Rayburn, Speaker of the U.S. House of Representatives, who served in the House for 48 years. The University would like to honor his memory and perpetuate his values by launching both a residential and virtual learning experience entitled Rayburn College that targets community college students.

Rayburn College will employ many of the same successful practices used in our highly successful Mayo College which targets first-year students. However, because of the unique needs of community college students, Rayburn College will employ career pathways with multiple exit points and modular, rather than traditional semester, course delivery options. To establish relevancy, constructivist learning principles, such as thematic instruction, will be used to equip students with the knowledge and skills (e.g., service learning, ethics, and civic engagement) to participate successfully in the rapidly changing Texas economy.

Funding will support recruiting and supporting a diverse group of students, particularly underrepresented students, establishing a core faculty and developing a curriculum, and enriching the learning experience. Research will be conducted and disseminated to determine the effectiveness of the experience and the best practices will be documented so that other institutions can replicate the experience.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**  
TIME: **9:42:52AM**

Agency code: **751**

Agency name:

**Texas A&M University - Commerce**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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Rayburn College will focus on Closing the Gaps goals for access, participation, and success by recruiting a diverse group of students and developing a sense of community among them around the values of Sam Rayburn. Outcomes expected from this initiative are: (1) recruitment, retention, and graduation of underrepresented students and (2) graduates who possess the knowledge and skills to assume leadership roles in public service and civic engagement.

The Texas Higher Education Coordinating Board has established a Closing the Gaps goal that by 2015, 210,000 bachelor's degrees and certificates will be awarded. In 2007, only 74,153 degrees were awarded by public four-year universities. Therefore, to close the gap in access, participation, and success, institutions of higher education must plan for and implement innovative programs and services focused on recruiting and retaining these students.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**  
TIME: **9:42:52AM**

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
<b>Item Name:</b> College Readiness Academy <b>Item Priority:</b> 3 <b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-06 College Readiness Academy			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	175,000	150,000
1002	OTHER PERSONNEL COSTS	0	0
1005	FACULTY SALARIES	75,000	80,000
1010	PROFESSIONAL SALARIES	185,000	155,000
2001	PROFESSIONAL FEES AND SERVICES	125,000	125,000
2003	CONSUMABLE SUPPLIES	30,000	30,000
2005	TRAVEL	35,000	35,000
2009	OTHER OPERATING EXPENSE	779,500	818,500
5000	CAPITAL EXPENDITURES	15,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,419,500</b>	<b>\$1,393,500</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,419,500	1,393,500
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**TOTAL, METHOD OF FINANCING**

<b>\$1,419,500</b>	<b>\$1,393,500</b>
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**FULL-TIME EQUIVALENT POSITIONS (FTE):**

5.00	4.00
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**DESCRIPTION / JUSTIFICATION:**

The College Readiness Academy will establish a training, research, and support infrastructure that will assist rural school districts in the Northeast Texas region with addressing college readiness. Small, rural school districts lack the support infrastructure to: address the significant increase in the Hispanic student population and the fact that many believe a college education is not possible; to assist students and families with understanding options for financing a college education; and often need guidance in aligning curriculum, instruction, and assessment with higher education expectations.

Texas A&M University-Commerce has a rich heritage of success in preparing school superintendents, principals, and counselors. Funding of this initiative will be used to:

- develop training materials for school board members, school superintendents and middle and high school principals and school counselors;
- develop marketing materials for school districts to use in outreach efforts in their communities;
- provide training to school board members, school superintendents, principals and counselors through regional P-16 councils; and
- track success of the academy in improving the State's Closing the Gaps goals.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**  
TIME: **9:42:52AM**

Agency code: **751**

Agency name:

**Texas A&M University - Commerce**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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The State of Texas loses approximately 100,000 students between the seventh and twelfth grade each year. Of the approximately 240,000 high school graduates and 40,000 students who obtain their General Equivalency Diplomas (GEDs), only 180,000 pursue postsecondary education. Of the 180,000 who pursue postsecondary education, less than half will receive a bachelor's degree.

To achieve the state's Closing the Gaps goals, a training academy for school board members, superintendents, and middle and high school principals and counselors in the Northeast Texas region is needed to begin and sustain a college readiness culture.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**  
TIME: **9:42:52AM**

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	<b>Item Name:</b> Debt Service for University Library Renovation <b>Item Priority:</b> 4 <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	2,027,041	2,027,041
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,027,041</b>	<b>\$2,027,041</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,027,041	2,027,041
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,027,041</b>	<b>\$2,027,041</b>

**DESCRIPTION / JUSTIFICATION:**

Tuition Revenue Bond authorization of \$23,250,000 is requested for major renovation of the University Library. Total cost of the project is \$31,000,000. Method of finance is as follows: TRB Bonds of \$23,250,000; RFS Bonds \$4,750,000; Cash-HEF \$3,000,000. Projected renovation costs are \$196.67 a square foot, and the current facility is 140,250 GSF.

First constructed in 1958, with additions in 1969 and 1985, two-thirds of the James G. Gee Library is already 40 – 50 years old, with no renovations.

The oldest section of the library, constructed in 1960, has HVAC, service elevator, and electrical issues due to the age of the equipment and infrastructure. The building envelope, including windows, is in poor condition, increasing energy costs and creating problems with humidity levels and temperature controls. The building will not support expanded technology, and space design is inefficient for new technology demands. Most of the restrooms have accessibility issues. Technology needs place the current electrical and HVAC systems at risk with major upgrades required.

The library will require extensive infrastructure renovation for asbestos abatement, upgraded electrical and networking services, ADA and security issues, and to reconfigure interior spaces to support a technology-intensive, collaborative learning environment. The library also houses the main computer lab, which was set up in temporary quarters and needs proper lighting, security, and late night access.

**EXTERNAL/INTERNAL FACTORS:**

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

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**  
TIME: **9:42:52AM**

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	<b>Item Name:</b> Debt Service for Renovation of E&G Space <b>Item Priority:</b> 5 <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	980,827	980,827
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$980,827</b>	<b>\$980,827</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	980,827	980,827
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$980,827</b>	<b>\$980,827</b>

**DESCRIPTION / JUSTIFICATION:**

Texas A&M University Commerce proposes a plan to renovate existing E&G buildings. Total cost for the two projects total \$15,000,000. Method of finance is as follows: TRB Bonds of \$11,250,000; Cash-HEF \$3,750,000.

Texas A&M University-Commerce proposes renovations to the Ferguson Social Sciences building and the Hall of Languages. Both educational facilities continue to be structurally sound but are in need of renovations to remain viable teaching facilities. The estimated cost for the Ferguson Social Sciences Building is \$9,531,319, and the cost of the Hall of Languages building is estimated at \$5,468,681 (estimated costs are based on renovation costs published by the Texas Higher Education Coordinating Board).

**EXTERNAL/INTERNAL FACTORS:**

Renovation of these buildings will enable the university to focus on Closing the Gaps goals for participation, success, excellence, and research. Although Texas A&M University -Commerce has a sufficient number of classrooms, they are small and lack the infrastructure needed to deploy technology. Renovations to these facilities will allow the university to increase participation of students and focus on their subsequent success by employing research-based best practices for instruction. The university will be able to improve its efficiency ratings for classroom utilization and faculty workloads. Furthermore, renovations will allow the university to address Closing the Gaps goals for excellence and research. The strategic plan for the university focuses on the Closing the Gaps goals for excellence by designating the literacy and communication program for national distinction. Facilities must be equipped with the appropriate technology for the program to receive national prominence and technology and bandwidth to the desktop must be sufficient for faculty to conduct interdisciplinary research in the fields of science, technology, engineering, and mathematics.

Texas A&M University-Commerce has a projected 2007 space surplus of 87,091 E&G NASF. The projected space surplus is 11.7 percent of A&M University-Commerce's actual space, and A&M University-Commerce ranks 35 out of 40 for academic institutions in space need. However, the campus has serious space quality problems that need to be addressed. Through a plan of selectively demolishing facilities that have exceeded their useful life and renovating structures that will remain structurally sound for years to come, the university can upgrade campus facilities, address the current space surplus and avoid the costs associated with new construction.

#### 4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME: 9:51:06AM

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>		Bachelor of Science in Construction Engineering (emphasis on STEM populations)	
<b>Allocation to Strategy:</b>		3-1-5	Bachelor of Science in Construction Engineering
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	81,920	81,920
1005	FACULTY SALARIES	288,000	288,000
2004	UTILITIES	5,000	5,000
2005	TRAVEL	10,000	10,000
4000	GRANTS	40,000	105,000
5000	CAPITAL EXPENDITURES	400,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$824,920</b>	<b>\$489,920</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	824,920	489,920
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$824,920</b>	<b>\$489,920</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.0	5.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**TIME: **9:51:14AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name:		Rayburn College	
Allocation to Strategy:		3-3-5	Rayburn College Student Centered Learning Community
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	26,000	26,000
1002	OTHER PERSONNEL COSTS	60,300	76,800
1005	FACULTY SALARIES	120,000	200,000
1010	PROFESSIONAL SALARIES	55,000	60,000
2001	PROFESSIONAL FEES AND SERVICES	23,700	0
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	200,000	137,200
5000	CAPITAL EXPENDITURES	15,000	0
TOTAL, OBJECT OF EXPENSE		\$525,000	\$525,000
METHOD OF FINANCING:			
1	General Revenue Fund	525,000	525,000
TOTAL, METHOD OF FINANCING		\$525,000	\$525,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0



#### 4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME: 9:51:14AM

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> College Readiness Academy			
<b>Allocation to Strategy:</b> 3-1-6 College Readiness Academy			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	175,000	150,000
1002	OTHER PERSONNEL COSTS	0	0
1005	FACULTY SALARIES	75,000	80,000
1010	PROFESSIONAL SALARIES	185,000	155,000
2001	PROFESSIONAL FEES AND SERVICES	125,000	125,000
2003	CONSUMABLE SUPPLIES	30,000	30,000
2005	TRAVEL	35,000	35,000
2009	OTHER OPERATING EXPENSE	779,500	818,500
5000	CAPITAL EXPENDITURES	15,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,419,500</b>	<b>\$1,393,500</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,419,500	1,393,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,419,500</b>	<b>\$1,393,500</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.0	4.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**TIME: **9:51:14AM**

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

Code	Description	Excp 2010	Excp 2011
<hr/>			
<b>Item Name:</b>	Debt Service for University Library Renovation		
<b>Allocation to Strategy:</b>	2-1-2          Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008      DEBT SERVICE		2,027,041	2,027,041
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>2,027,041</b>	<b>2,027,041</b>
		<hr/>	<hr/>
<b>METHOD OF FINANCING:</b>			
1      General Revenue Fund		2,027,041	2,027,041
<b>TOTAL, METHOD OF FINANCING</b>		<b>2,027,041</b>	<b>2,027,041</b>
		<hr/>	<hr/>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**TIME: **9:51:14AM**

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

Code	Description	Excp 2010	Excp 2011
<hr/>			
<b>Item Name:</b>	Debt Service for Renovation of E&G Space		
<b>Allocation to Strategy:</b>	2-1-2 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008 DEBT SERVICE		980,827	980,827
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>980,827</b>	<b>980,827</b>
<hr/>			
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		980,827	980,827
<b>TOTAL, METHOD OF FINANCING</b>		<b>980,827</b>	<b>980,827</b>
<hr/>			

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/15/2008  
**TIME:** 9:51:53AM

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

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
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**OBJECTS OF EXPENSE:**

2008	DEBT SERVICE	3,007,868	3,007,868
<b>Total, Objects of Expense</b>		<b>\$3,007,868</b>	<b>\$3,007,868</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	3,007,868	3,007,868
<b>Total, Method of Finance</b>		<b>\$3,007,868</b>	<b>\$3,007,868</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Debt Service for University Library Renovation

Debt Service for Renovation of E&G Space

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/15/2008  
**TIME:** 9:51:58AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0  
OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:  
STRATEGY: 5 Bachelor of Science in Construction Engineering Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Excp 2010	Excp 2011
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**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	81,920	81,920
1005	FACULTY SALARIES	288,000	288,000
2004	UTILITIES	5,000	5,000
2005	TRAVEL	10,000	10,000
4000	GRANTS	40,000	105,000
5000	CAPITAL EXPENDITURES	400,000	0
<b>Total, Objects of Expense</b>		<b>\$824,920</b>	<b>\$489,920</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	824,920	489,920
<b>Total, Method of Finance</b>		<b>\$824,920</b>	<b>\$489,920</b>

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

5.0	5.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

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

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/15/2008  
**TIME:** 9:51:58AM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 6 College Readiness Academy

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Excp 2010	Excp 2011
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**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	175,000	150,000
1005	FACULTY SALARIES	75,000	80,000
1010	PROFESSIONAL SALARIES	185,000	155,000
2001	PROFESSIONAL FEES AND SERVICES	125,000	125,000
2003	CONSUMABLE SUPPLIES	30,000	30,000
2005	TRAVEL	35,000	35,000
2009	OTHER OPERATING EXPENSE	779,500	818,500
5000	CAPITAL EXPENDITURES	15,000	0
<b>Total, Objects of Expense</b>		<b>\$1,419,500</b>	<b>\$1,393,500</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,419,500	1,393,500
<b>Total, Method of Finance</b>		<b>\$1,419,500</b>	<b>\$1,393,500</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	5.0	4.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

College Readiness Academy

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/15/2008  
**TIME:** 9:51:58AM

Agency Code: <b>751</b>	Agency name: <b>Texas A&amp;M University - Commerce</b>	
GOAL: 3 Provide Special Item Support	Statewide Goal/Benchmark: 2 - 0	
OBJECTIVE: 3 Public Service Special Item Support	Service Categories:	
STRATEGY: 5 Rayburn College Student Centered Learning Community	Service: NA Income: NA Age: NA	

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	26,000	26,000
1002 OTHER PERSONNEL COSTS	60,300	76,800
1005 FACULTY SALARIES	120,000	200,000
1010 PROFESSIONAL SALARIES	55,000	60,000
2001 PROFESSIONAL FEES AND SERVICES	23,700	0
2003 CONSUMABLE SUPPLIES	5,000	5,000
2005 TRAVEL	20,000	20,000
2009 OTHER OPERATING EXPENSE	200,000	137,200
5000 CAPITAL EXPENDITURES	15,000	0
<b>Total, Objects of Expense</b>	<b>\$525,000</b>	<b>\$525,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	525,000	525,000
<b>Total, Method of Finance</b>	<b>\$525,000</b>	<b>\$525,000</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	4.0	4.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Rayburn College





## SUPPORTING SCHEDULES

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/25/2008

Time: 9:50:36AM

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

**COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS****A. Fiscal Year 2006 - 2007 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$0
26.1%	Building Construction	65.0 %	27.3%	\$1,216,527	\$4,449,474	35.0 %	42.9%	\$631,416	\$1,472,420
57.2%	Special Trade Construction	45.0 %	29.6%	\$766,097	\$2,585,664	40.0 %	64.1%	\$2,415,714	\$3,770,839
20.0%	Professional Services	10.0 %	5.1%	\$24,334	\$477,322	7.5 %	31.8%	\$121,139	\$380,586
33.0%	Other Services	15.0 %	8.0%	\$395,558	\$4,934,562	10.0 %	4.8%	\$212,247	\$4,414,830
12.6%	Commodities	20.0 %	13.3%	\$798,539	\$6,004,298	15.0 %	33.9%	\$2,204,456	\$6,508,566
	<b>Total Expenditures</b>		<b>17.3%</b>	<b>\$3,201,055</b>	<b>\$18,451,320</b>		<b>33.8%</b>	<b>\$5,584,972</b>	<b>\$16,547,241</b>

**B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals****Attainment:**

Texas A&M University-Commerce exceeded two of five, or 40%, of the applicable statewide HUB procurement goals in FY 2006. Texas A&M University-Commerce exceeded four of five, or 80%, of the applicable statewide HUB procurement goals in FY 2007.

**Applicability:**

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

**Factors Affecting Attainment:**

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

**"Good-Faith" Efforts:**

Texas A&M University-Commerce "Good Faith Effort" is shown in the category of Building Construction by over exceeding the Statewide Goal by 1.2% in FY 2006 and 16.7% in FY 2007. A&M-Commerce requires the Historically Underutilized Business Subcontracting Plan (HSP) on procurements of \$50,000 or more when subcontracting opportunities have been identified and encourage HUB participation in all contracts whether the HSP was required or not. Development of the Purchasing & Contract Administration website promotes the HUB Program and encourages HUB solicitation in all procurements starting at the departmental delegated authority level. Vendors and University personnel can access the site for more information concerning the HUB Program, contracting opportunities, HUB certification, and HUB vendors for procurement purposes. The HUB Coordinator participates in Economic Opportunity Forums, State of Texas HUB training programs, Texas University HUB Coordinators Alliance and training programs for the A&M-Commerce faculty and staff. Texas A&M University-Commerce remains committed to the support of the HUB Program and improving the amount of expenditures awarded to HUB vendors.

## 6.B. Current Biennium One-time Expenditure Schedule

<b>Agency Code:</b> 751	<b>Agency Name:</b> Texas A&M University - Commerce	<b>Prepared By:</b> Stephanie Scott	<b>Date:</b> 7/25/2008	
Item	2008-2009		2010-2011	
	Amount	MOF	Amount	MOF
Not Applicable				

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

Date: 7/25/2008

Time: 9:52:11AM

Automated Budget and Evaluation System of Texas (ABEST)

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

Not applicable for Texas A&M University - Commerce

Statutory Authorization:

Number of Members:

Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies):

**Meetings Per Fiscal Year**

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

Date: 7/25/2008

Time: 9:52:28AM

Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code:            Agency:

**Description and Justification for Continuation/Consequences of Abolishing**

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 10/15/2008

TIME: 9:54:34AM

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **751** Agency name: **TX A&M UNIV - COMMERCE**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>OBJECTS OF EXPENSE</b>						
2005	TRAVEL	\$1,205	\$2,000	\$2,000	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$215	\$20,225	\$264,725	\$70,225	\$70,225
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$1,420</b>	<b>\$22,225</b>	<b>\$266,725</b>	<b>\$72,225</b>	<b>\$72,225</b>
<b>METHOD OF FINANCING</b>						
770	Est Oth Educ & Gen Inco	\$1,420	\$22,225	\$266,725	\$72,225	\$72,225
	Subtotal, MOF (Gr-Dedicated Funds)	\$1,420	\$22,225	\$266,725	\$72,225	\$72,225
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$1,420</b>	<b>\$22,225</b>	<b>\$266,725</b>	<b>\$72,225</b>	<b>\$72,225</b>

**FULL-TIME-EQUIVALENT POSITIONS****USE OF HOMELAND SECURITY FUNDS**

Funding is used to purchase an annual subscription to NAFSA Advisor's Manual and attend the annual NAFSA Region III conference. Additionally, funding is being used for a weapon lighting system, an emergency operations center, the IRIS warning system, a computer based mass notification system, and Led warning system.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

**Funds Passed through to Local Entities**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
TIME: 9:54:41AM

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

**Funds Passed through to State Agencies**

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME: 9:54:41AM

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**Texas A&M University - Commerce**  
**Estimated Funds Outside the GAA**  
**2008-09 and 2010-11 Biennia**

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	<u>FY 2008 Revenue</u>	<u>FY 2009 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2010 Revenue</u>	<u>FY 2011 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
<b>APPROPRIATED SOURCES (INSIDE THE GAA)</b>								
State Appropriations	\$ 41,296,289	\$ 41,300,267	\$ 82,596,556		\$ 41,300,267	\$ 41,300,267	\$ 82,600,534	
State Grants and Contracts	1,481,998	1,481,998	2,963,996		1,481,998	1,481,998	2,963,996	
Research Excellence Funds (URF/TEF)	-	-	-		0	-	-	
Higher Education Assistance Funds	5,345,678	5,345,678	10,691,356		5,345,678	5,345,678	10,691,356	
Available University Fund	-	-	-		0	-	-	
Tuition and Fees (net of Discounts and Allowances)	11,274,509	10,649,630	21,924,139		10,649,630	10,649,630	21,299,260	
Federal Grants and Contracts	-	-	-		0	-	-	
Endowment and Interest Income	410,000	410,000	820,000		410,000	410,000	820,000	
Local Government Grants and Contracts	-	-	-		0	-	-	
Private Gifts and Grants	-	-	-		0	-	-	
Sales and Services of Educational Activities (net)	98,956	98,956	197,912		98,956	98,956	197,912	
Sales and Services of Hospitals (net)	-	-	-		0	-	-	
Other Income	-	-	-		0	-	-	
Total	<u>59,907,430</u>	<u>59,286,529</u>	<u>119,193,959</u>	<u>54.6%</u>	<u>59,286,529</u>	<u>59,286,529</u>	<u>118,573,058</u>	<u>53.7%</u>
<b>NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)</b>								
State Grants and Contracts	506,388	498,135	1,004,523		498,135	498,135	996,270	
Tuition and Fees (net of Discounts and Allowances)	24,887,845	26,522,856	51,410,701		26,522,856	26,522,856	53,045,712	
Federal Grants and Contracts	8,104,768	8,531,881	16,636,649		8,531,881	8,531,881	17,063,762	
Endowment and Interest Income	1,950,000	1,950,000	3,900,000		1,950,000	1,950,000	3,900,000	
Local Government Grants and Contracts	-	-	-		0	-	-	
Private Gifts and Grants	1,995,989	2,474,927	4,470,916		2,474,927	2,474,927	4,949,854	
Sales and Services of Educational Activities (net)	2,348,554	2,358,973	4,707,527		2,358,973	2,358,973	4,717,946	
Sales and Services of Hospitals (net)	-	-	-		0	-	-	
Professional Fees (net)	-	-	-		0	-	-	
Auxiliary Enterprises (net)	8,404,650	8,713,332	17,117,982		8,713,332	8,713,332	17,426,664	
Other Income	<u>1</u>	<u>1</u>	<u>2</u>		<u>1</u>	<u>1</u>	<u>2</u>	
Total	<u>48,198,195</u>	<u>51,050,105</u>	<u>99,248,300</u>	<u>45.4%</u>	<u>51,050,105</u>	<u>51,050,105</u>	<u>102,100,210</u>	<u>46.3%</u>
<b>TOTAL SOURCES</b>	<u><b>\$ 108,105,625</b></u>	<u><b>\$ 110,336,634</b></u>	<u><b>\$ 218,442,259</b></u>	<u><b>100.0%</b></u>	<u><b>\$ 110,336,634</b></u>	<u><b>\$ 110,336,634</b></u>	<u><b>\$ 220,673,268</b></u>	<u><b>100.0%</b></u>

## 6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

**\$853,049**

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 751			Agency Name: Texas A&M University - Commerce							
Rank	Reduction Item		Biennial Application of 10% Percent Reduction				FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09	
1	3.4.1	Institutional Enhancement	192,000				\$ 192,000	2.0	2.0	2.3%
2	3.4.1	Institutional Enhancement	226,412				\$ 226,412	2.0	2.0	4.9%
3	3.4.1	Institutional Enhancement	218,000				\$ 218,000	2.0	2.0	7.5%
4	3.1.2	Bachelor of Science Degree Program in Industrial Engineering	85,343				\$ 85,343	1.0	1.0	8.5%
5	3.3.1	Mesquite/Metroplex/Northeast Texas	131,294				\$ 131,294			10.0%
6							\$ -			10.0%
7							\$ -			10.0%
8							\$ -			10.0%
9							\$ -			10.0%
10							\$ -			10.0%
11							\$ -			10.0%
12							\$ -			10.0%
<b>Agency Biennial Total</b>			<b>\$ 853,049</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 853,049</b>	<b>7.0</b>	<b>7.0</b>	<b>10.0%</b>
<b>Agency Biennial Total (GR + GR-D)</b>				<b>\$ 853,049</b>						

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Institutional Enhancement

The Athletic Training Program in the Department of Health and Human Performance (HHPA) would be discontinued and two faculty FTE would be reduced. This reduction would eliminate an option for students in the department and impact recruitment efforts for new students.

2 Institutional Enhancement

In the Department of Political Science-Emphasis in Paralegal Studies, two faculty FTE would be reduced, which would create budget challenges related to required academic programs, required teaching and support personnel.

3 Institutional Enhancement

A reduction in the Master of Science-History and Political Science program in the Department of History would result in the reduction of two faculty FTE. This reduction would hinder efforts toward off-campus delivery and impacting our ability to meet the goals of Closing the Gaps. In addition, it would affect potential partnership initiatives with Collin County and Eastfield Colleges to offer degrees on site.

4 Bachelor of Science Degree Program in Industrial Engineering

Reductions in this special item funding could significantly impact our ability to recruit additional students to the program because we would reduce the equivalent of one faculty FTE, thus impacting our ability to meet the goals of Closing the Gaps.

5 Mesquite/Metroplex/Northeast Texas

A reduction in this special item funding will limit our ability to expand online course offerings and delay our plans for implementation of additional online degree programs in the College of Education.

## HIGHER EDUCATION SUPPORTING SCHEDULES

**Schedule 1A: Other Educational and General Income**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 751

Agency Name: Texas A&M University - Commerce

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
<b>Gross Tuition</b>					
Gross Resident Tuition	13,681,431	13,397,570	13,261,557	13,261,557	13,261,557
Gross Non-Resident Tuition	3,044,064	4,124,107	3,743,044	3,743,044	3,743,044
<b>Gross Tuition</b>	<b>16,725,495</b>	<b>17,521,677</b>	<b>17,004,601</b>	<b>17,004,601</b>	<b>17,004,601</b>
Less: Remissions and Exemptions	(3,709,546)	(4,172,248)	(3,815,401)	(3,815,401)	(3,815,401)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,723,340)	(1,859,369)	(1,657,000)	(1,657,000)	(1,657,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(1,668)	(15,012)	(16,000)	(16,000)	(16,000)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(35,000)	(18,000)	(30,000)	(30,000)	(30,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(9,730)	(14,522)	(15,000)	(15,000)	(15,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>11,246,211</b>	<b>11,442,526</b>	<b>11,471,200</b>	<b>11,471,200</b>	<b>11,471,200</b>
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,444,127)	(1,442,469)	(1,504,200)	(1,504,200)	(1,504,200)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	(9,780)	(9,922)	(10,000)	(10,000)	(10,000)
Less: Other Authorized Deduction					

**Schedule 1A: Other Educational and General Income**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**

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

	<b>Act 2007</b>	<b>Act 2008</b>	<b>Bud 2009</b>	<b>Est 2010</b>	<b>Est 2011</b>
Out of State Online Courses	(1,417,000)	(2,006,376)	(2,050,000)	(2,050,000)	(2,050,000)
<b>Net Tuition</b>	<b>8,375,304</b>	<b>7,983,759</b>	<b>7,907,000</b>	<b>7,907,000</b>	<b>7,907,000</b>
<b>Student Teaching Fees</b>	0	0	0	0	0
<b>Special Course Fees</b>	29,890	20,000	20,000	20,000	20,000
<b>Laboratory Fees</b>	61,855	60,400	60,000	60,000	60,000
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>8,467,049</b>	<b>8,064,159</b>	<b>7,987,000</b>	<b>7,987,000</b>	<b>7,987,000</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	471,212	480,000	205,000	205,000	205,000
Funds in Local Depositories, e.g., local amounts	4,183	3,280	5,000	5,000	5,000
Other Income (Itemize)					
Sales of Equipment/Junk	10,825	120,000	0	0	0
<b>Subtotal, Other Income</b>	<b>486,220</b>	<b>603,280</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>
<b>Subtotal, Other Educational and General Income</b>	<b>8,953,269</b>	<b>8,667,439</b>	<b>8,197,000</b>	<b>8,197,000</b>	<b>8,197,000</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(606,101)	(598,217)	(682,344)	(682,344)	(682,344)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(473,346)	(452,000)	(540,500)	(540,500)	(540,500)
Less: Staff Group Insurance Premiums	(1,360,353)	(1,828,820)	(1,728,450)	(1,728,450)	(1,728,450)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>6,513,469</b>	<b>5,788,402</b>	<b>5,245,706</b>	<b>5,245,706</b>	<b>5,245,706</b>
<b>Reconciliation to Summary of Request for FY 2007-2009:</b>					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	1,417,000	2,006,376	2,050,000	2,050,000	2,050,000
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	1,444,127	1,442,469	1,504,200	1,504,200	1,504,200
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	79,497	60,000	60,000	60,000	60,000
Plus: Staff Group Insurance Premiums	1,360,353	1,828,820	1,728,450	1,728,450	1,728,450
Plus: Board-authorized Tuition Income	1,723,340	1,859,369	1,657,000	1,657,000	1,657,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

**Schedule 1A: Other Educational and General Income**

DATE: 10/15/2008

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	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	1,668	15,012	16,000	16,000	16,000
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	35,000	18,000	30,000	30,000	30,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	9,730	14,522	15,000	15,000	15,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>12,584,184</b>	<b>13,032,970</b>	<b>12,306,356</b>	<b>12,306,356</b>	<b>12,306,356</b>

## Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/15/2008

81st Regular Session, Agency Submission, Version 1  
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Agency Code: 751 Agency Name: Texas A&amp;M University - Commerce

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	3,393,778	4,594,048	4,500,000	4,500,000	4,500,000
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	30,428,623	33,313,076	33,309,947	0	0
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	0	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Other (Itemize)					
<b>Subtotal, General Revenue Appropriations</b>	<b>30,428,623</b>	<b>33,313,076</b>	<b>33,309,947</b>	<b>0</b>	<b>0</b>
Other Educational and General Income	12,584,184	13,032,970	12,306,356	12,306,356	12,306,356
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
Other (Itemize)					
<b>TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS</b>	<b>43,012,807</b>	<b>46,346,046</b>	<b>45,616,303</b>	<b>12,306,356</b>	<b>12,306,356</b>
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 (2007, 2008, 2009)	42,236	50,765	41,908	0	0
Transfer from Coordinating Board for the Cancer Registry (2007)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	4,164,300	4,281,863	4,281,863	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0

## Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/15/2008

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Other (Itemize)					
License Plate	572	867	500	0	0
Other: Fifth Year Accounting Scholarship	6,000	8,000	8,000	0	0
Texas Grants	1,294,521	1,432,090	1,432,090	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>5,507,629</b>	<b>5,773,585</b>	<b>5,764,361</b>	<b>0</b>	<b>0</b>
General Revenue HEF for Operating Expenses	1,740,666	3,821,549	3,800,000	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2007, 2008, 2009)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	2,098,723	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
<b>Total Funds</b>	<b>55,753,603</b>	<b>60,535,228</b>	<b>59,680,664</b>	<b>16,806,356</b>	<b>16,806,356</b>
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(4,594,048)	(4,500,000)	(4,500,000)	(4,500,000)	(4,500,000)
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
<b>Grand Total, Educational, General and Other Funds</b>	<b>51,159,555</b>	<b>56,035,228</b>	<b>55,180,664</b>	<b>12,306,356</b>	<b>12,306,356</b>
<b>Designated Tuition (Sec. 54.0513)</b>	<b>13,692,410</b>	<b>16,715,481</b>	<b>17,281,740</b>	<b>17,281,740</b>	<b>17,281,740</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>80,666</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>



**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
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Agency Code: 751      Agency Code: Texas A&M University - Commerce

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<div> <b>GR &amp; GR-D Percentages</b>  GR %                      78.44 %  GR-D %                  21.56 %  <b>Total Percentage</b>              100.00 % </div>					
<b>FULL TIME ACTIVES</b>					
1a Employee Only	295	231	64	295	80
2a Employee and Children	91	71	20	91	25
3a Employee and Spouse	106	83	23	106	27
4a Employee and Family	121	95	26	121	26
5a Eligible, Opt Out	24	19	5	24	2
6a Eligible, Not Enrolled	12	9	3	12	3
<b>Total for This Section</b>	<b>649</b>	<b>508</b>	<b>141</b>	<b>649</b>	<b>163</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	99	78	21	99	15
2b Employee and Children	4	3	1	4	0
3b Employee and Spouse	1	1	0	1	1
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	8	6	2	8	0
6b Eligible, Not Enrolled	23	18	5	23	5
<b>Total for This Section</b>	<b>135</b>	<b>106</b>	<b>29</b>	<b>135</b>	<b>21</b>
<b>Total Active Enrollment</b>	<b>784</b>	<b>614</b>	<b>170</b>	<b>784</b>	<b>184</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**

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Agency Code: **751**

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

	<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>FULL TIME RETIREES by ERS</b>					
1c Employee Only	272	213	59	272	21
2c Employee and Children	4	3	1	4	0
3c Employee and Spouse	130	102	28	130	10
4c Employee and Family	7	5	2	7	0
5c Eligible, Opt Out	4	3	1	4	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>417</b>	<b>326</b>	<b>91</b>	<b>417</b>	<b>31</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>417</b>	<b>326</b>	<b>91</b>	<b>417</b>	<b>31</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	567	444	123	567	101
2e Employee and Children	95	74	21	95	25
3e Employee and Spouse	236	185	51	236	37
4e Employee and Family	128	100	28	128	26
5e Eligible, Opt Out	28	22	6	28	2
6e Eligible, Not Enrolled	12	9	3	12	3
<b>Total for This Section</b>	<b>1,066</b>	<b>834</b>	<b>232</b>	<b>1,066</b>	<b>194</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2008

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Agency Code: 751

Agency Code: Texas A&amp;M University - Commerce

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	666	522	144	666	116
2f Employee and Children	99	77	22	99	25
3f Employee and Spouse	237	186	51	237	38
4f Employee and Family	128	100	28	128	26
5f Eligible, Opt Out	36	28	8	36	2
6f Eligible, Not Enrolled	35	27	8	35	8
<b>Total for This Section</b>	<b>1,201</b>	<b>940</b>	<b>261</b>	<b>1,201</b>	<b>215</b>

**SCHEDULE 4: COMPUTATION OF OASI**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **7/25/2008**  
Time: **10:00:58AM**  
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Agency Code: **751**      Agency: **Texas A&M University - Commerce**

	<b>Actual Salaries &amp; Wages 2007</b>	<b>Actual Salaries &amp; Wages 2008</b>	<b>Budgeted Salaries &amp; Wages 2009</b>	<b>Estimated Salaries &amp; Wages 2010</b>	<b>Estimated Salaries &amp; Wages 2011</b>
Gross Educational & General Payroll - Subject to OASI	\$31,651,320	\$35,540,693	\$35,675,817	\$35,675,817	\$35,675,817
FTE Employees - Subject to OASI	725.0	729.0	729.0	729.0	729.0
Average Salary (Gross Payroll / FTE Employees)	\$43,657	\$48,753	\$48,938	\$48,938	\$48,938
Employer OASI Rate 7.65% x Average Salary	\$3,340	\$3,730	\$3,744	\$3,744	\$3,744
x FTE Employees	725.0	729.0	729.0	729.0	729.0
<b>Grand Total, OASI</b>	<b>\$2,421,500</b>	<b>\$2,719,170</b>	<b>\$2,729,376</b>	<b>\$2,729,376</b>	<b>\$2,729,376</b>

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</u>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>
General Revenue (% to Total)	0.7497	\$1,815,399	0.7800	\$2,120,953	0.7500	\$2,047,032	0.7500	\$2,047,032	0.7500	\$2,047,032
Other Educational and General Funds (% to Total)	0.2503	606,101	0.2200	598,217	0.2500	682,344	0.2500	682,344	0.2500	682,344
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>	<b>1.0000</b>	<b>\$2,421,500</b>	<b>1.0000</b>	<b>\$2,719,170</b>	<b>1.0000</b>	<b>\$2,729,376</b>	<b>1.0000</b>	<b>\$2,729,376</b>	<b>1.0000</b>	<b>\$2,729,376</b>

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

**SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL**

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**

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

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject to Retirement	31,518,950	31,224,088	32,857,143	32,857,143	32,857,143
Employer Contribution to Retirement Programs	1,891,137	2,054,545	2,162,000	2,162,000	2,162,000
<b>Proportionality Percentage</b>					
General Revenue	74.97 %	78.00 %	75.00 %	75.00 %	75.00 %
Other Educational and General Income	25.03 %	22.00 %	25.00 %	25.00 %	25.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	473,352	452,000	540,500	540,500	540,500
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	7,022,901	5,947,945	5,781,233	5,781,233	5,781,233
<b>Total Differential</b>	<b>92,000</b>	<b>43,420</b>	<b>42,203</b>	<b>42,203</b>	<b>42,203</b>

**Schedule 6: Capital Funding**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**  
Time: **10:00:18AM**  
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Agency Code: <b>751</b> Agency Name: <b>Texas A&amp;M University - Commerce</b>					
<b>Activity</b>	<b>Act 2007</b>	<b>Act 2008</b>	<b>Bud 2009</b>	<b>Est 2010</b>	<b>Est 2011</b>
<b>I. Balances as of Beginning of Fiscal Year</b>					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	5,256,079	3,691,480	5,263,325	2,494,129	1,887,757
D. TR Bond Proceeds	0	0	21,770,000	10,885,000	0
<b>II. Additions</b>					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	3,563,785	5,345,678	5,345,678	5,345,678	5,345,678
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	21,770,000	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	1,287,350	3,185,358	3,185,358	2,469,906	2,469,967
<b>III. Total Funds Available - PUF, HEF, and TRB</b>	<b>\$10,107,214</b>	<b>\$33,992,516</b>	<b>\$35,564,361</b>	<b>\$21,194,713</b>	<b>\$9,703,402</b>
<b>IV. Less: Deductions</b>					
A. Expenditures (Itemize)					
Library Books/Equipment-HEF	233,363	252,637	372,000	372,000	372,000
Repairs/Renovations/Minor Construction-HEF	862,100	253,669	800,000	1,000,000	1,200,000
Student Information System	482,847	130,459	0	0	0
Land and Property Purchases	689,336	410,591	250,000	250,000	250,000
Other-HEF	1,573,775	1,536,988	1,660,000	1,660,000	1,660,000
Major Construction-Science Building	126,258	63,800	0	0	0
Major Construction-Demolition of Old Science Building	390,872	0	0	0	0
Major Construction-Music Building	0	532,701	4,439,977	1,076,667	0
Major Constuction-Library Renovation	0	0	0	1,000,000	1,500,000
New Music Building	0	0	10,885,000	10,885,000	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	769,833	592,988	592,897	593,383	593,170
D. Annual Debt Service on TR Bonds	1,287,350	3,185,358	3,185,358	2,469,906	2,469,967
E. Other (Itemize)					
<b>Total, Deductions</b>	<b>\$6,415,734</b>	<b>\$6,959,191</b>	<b>\$22,185,232</b>	<b>\$19,306,956</b>	<b>\$8,045,137</b>

**Schedule 6: Capital Funding**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**  
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Agency Code: <b>751</b>	Agency Name: <b>Texas A&amp;M University - Commerce</b>				
<b>Activity</b>	<b>Act 2007</b>	<b>Act 2008</b>	<b>Bud 2009</b>	<b>Est 2010</b>	<b>Est 2011</b>
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	3,691,480	5,263,325	2,494,129	1,887,757	1,658,265
D.TR Bond Proceeds	0	21,770,000	10,885,000	0	0
	<u>\$3,691,480</u>	<u>\$27,033,325</u>	<u>\$13,379,129</u>	<u>\$1,887,757</u>	<u>\$1,658,265</u>

**SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES**

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/25/2008**TIME: **10:03:32AM**PAGE: **1 of 1**Agency code: **751**Agency name: **TX A&M UNIV - COMMERCE**

	<b>Actual 2007</b>	<b>Actual 2008</b>	<b>Budgeted 2009</b>	<b>Estimated 2010</b>	<b>Estimated 2011</b>
1. Balance of Current Fund in State Treasury	\$7,885,079	\$6,527,235	\$4,105,000	\$4,105,000	\$4,105,000
3. Interest Earned in State Treasury	\$471,212	\$480,000	\$205,000	\$205,000	\$205,000
4. Balance of Educational and General Funds in Local Depositories	\$39,131	\$487,185	\$100,000	\$100,000	\$100,000
6. Interest Earned in Local Depositories	\$4,183	\$3,280	\$5,000	\$5,000	\$5,000

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



Schedule 8: PERSONNEL  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**  
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Agency code: **751**      Agency name: **TX A&M UNIV - COMMERCE**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
<b>Part A.</b>					
<b>FTE Postions</b>					
E & G Faculty Employees	257.1	303.6	319.2	319.2	319.2
E & G Non-Faculty Employees	472.4	493.9	509.7	509.7	509.7
<b>SUBTOTAL, E&amp;G</b>	<b>729.5</b>	<b>797.5</b>	<b>828.9</b>	<b>828.9</b>	<b>828.9</b>
Other Appropriated Funds	5.7	4.2	0.0	0.0	0.0
<b>SUBTOTAL, ALL APPROPRIATED</b>	<b>735.2</b>	<b>801.7</b>	<b>828.9</b>	<b>828.9</b>	<b>828.9</b>
Contract Employees	0.0	0.0	0.0	0.0	0.0
Other Funds Employees	317.3	320.1	370.5	370.5	370.5
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>317.3</b>	<b>320.1</b>	<b>370.5</b>	<b>370.5</b>	<b>370.5</b>
<b>GRAND TOTAL</b>	<b>1,052.5</b>	<b>1,121.8</b>	<b>1,199.4</b>	<b>1,199.4</b>	<b>1,199.4</b>
<b>Part B.</b>					
<b>Personnel Headcount</b>					
E & G Faculty Employees	386	401	431	431	431
E & G Non-Faculty Employees	539	547	598	598	598
<b>SUBTOTAL, E&amp;G</b>	<b>925</b>	<b>948</b>	<b>1,029</b>	<b>1,029</b>	<b>1,029</b>
Other Appropriated Funds	0	0	0	0	0
<b>SUBTOTAL, ALL APPROPRIATED</b>	<b>925</b>	<b>948</b>	<b>1,029</b>	<b>1,029</b>	<b>1,029</b>
Contract Employees	0	0	0	0	0
Other Funds Employees	616	612	525	525	525
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>616</b>	<b>612</b>	<b>525</b>	<b>525</b>	<b>525</b>
<b>GRAND TOTAL</b>	<b>1,541</b>	<b>1,560</b>	<b>1,554</b>	<b>1,554</b>	<b>1,554</b>

Schedule 8: PERSONNEL  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**  
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Agency code: **751**      Agency name: **TX A&M UNIV - COMMERCE**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
<b>PART C.</b>					
<b>Salaries</b>					
E & G Faculty Employees	\$17,240,518	\$20,070,117	\$21,516,008	\$22,161,488	\$22,826,333
E & G Non-Faculty Employees	\$17,058,970	\$17,469,937	\$16,290,032	\$16,778,733	\$17,282,095
<b>SUBTOTAL, E&amp;G</b>	<b>\$34,299,488</b>	<b>\$37,540,054</b>	<b>\$37,806,040</b>	<b>\$38,940,221</b>	<b>\$40,108,428</b>
Other Appropriated Funds	\$207,149	\$149,923	\$149,923	\$149,923	\$149,923
<b>SUBTOTAL, ALL APPROPRIATED</b>	<b>\$34,506,637</b>	<b>\$37,689,977</b>	<b>\$37,955,963</b>	<b>\$39,090,144</b>	<b>\$40,258,351</b>
Contract Employees	\$0	\$0	\$0	\$0	\$0
Other Funds Employees	\$8,117,497	\$7,940,227	\$10,641,126	\$9,506,945	\$8,338,738
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>\$8,117,497</b>	<b>\$7,940,227</b>	<b>\$10,641,126</b>	<b>\$9,506,945</b>	<b>\$8,338,738</b>
<b>GRAND TOTAL</b>	<b>\$42,624,134</b>	<b>\$45,630,204</b>	<b>\$48,597,089</b>	<b>\$48,597,089</b>	<b>\$48,597,089</b>

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**  
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Agency code: **751**      Agency name: **Texas A&M University - Commerce**

Item	Consumption	Cost
<b>ENERGY COST</b>		
(1) Purchased Electricity (KWH)	20,105,579	\$1,907,991
(2) Purchased Natural Gas (MCF)	37,413	\$348,143
(3) Purchased Thermal Energy (BTU)		\$0
<b>WATER/WASTE WATER</b>		
(4) Water (1,000 gal.)	41,252	\$145,633
(5) Waste Water (1,000 gal.)	40,089	\$126,470
<b>UTILITIES OPERATING COSTS</b>		
(6) Personnel		\$292,206
(7) Maintenance and Operations		\$81,002
(8) Renovation		\$0
<b>UTILITIES DEBT SERVICE</b>		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$237,730
(12) <b>TOTAL</b>		<b>\$3,139,175</b>

**Schedule 10A: Tuition Revenue Bond Projects**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
TIME: 10:04:57AM  
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Agency code: 751

Agency Name: Texas A&M University - Commerce

<b>Priority Number:</b> 1	<b>Project Number:</b> 1	<b>Tuition Revenue Bond Request</b> \$ 23,250,000	<b>Total Project Cost</b> \$ 31,000,000	<b>Cost Per Total Gross Square Feet</b> \$ 196
<b>Name of Proposed Facility:</b> University Library Renovation	<b>Project Type:</b> Renovation			
<b>Location of Facility:</b> Current Library Location	<b>Type of Facility:</b> Library			
<b>Project Start Date:</b> 09/01/2010	<b>Project Completion Date:</b> 08/31/2013			
<b>Gross Square Feet:</b> 140,250	<b>Net Assignable Square Feet in Project</b> 119,824			

**Project Description**

TRB Proposal consisting of asbestos abatement, an upgraded electrical and networking infrastructure, and reconfiguring of existing interior walls to allow for wireless computer access, study spaces for groups of various sizes, and common spaces and public service stations. Also needed are technology labs for guidance in instructional technology and multimedia communication.

**Schedule 10A: Tuition Revenue Bond Projects**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
TIME: 10:04:51AM  
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Agency code: 751

Agency Name: Texas A&M University - Commerce

<b>Priority Number:</b> 2	<b>Project Number:</b> 2	<b>Tuition Revenue Bond Request</b> \$ 11,250,000	<b>Total Project Cost</b> \$ 15,000,000	<b>Cost Per Total Gross Square Feet</b> \$ 180
<b>Name of Proposed Facility:</b> Renovation of E&G Space	<b>Project Type:</b> Renovation			
<b>Location of Facility:</b> Current buildings	<b>Type of Facility:</b> Instructional			
<b>Project Start Date:</b> 09/01/2010	<b>Project Completion Date:</b> 08/31/2013			
<b>Gross Square Feet:</b> 113,926	<b>Net Assignable Square Feet in Project</b> 62,424			

**Project Description**

The Ferguson Auditorium has not had any major renovation in several years. It is in need of upgraded lighting, HVAC, acoustics, ceiling, seating and flooring. Some of the seating comes loose after each major event and has to be re-secured. The air conditioning system can not keep up with the high demand during graduation events.

The Ferguson and Hall of Languages buildings are the oldest buildings on campus. The buildings still need upgrading to the HVAC system, ADA and accessibility upgrades, as well as cosmetic repairs.

**SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**  
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Agency code: **751**

Agency name:

**Texas A&M University - Commerce**

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$4,200,000	Jan 23 2002	\$4,200,000			
		<i>Subtotal</i>	\$4,200,000	\$0		
2001	\$14,960,000	Feb 24 2003	\$4,380,000			
		Aug 25 2004	\$10,580,000			
		<i>Subtotal</i>	\$14,960,000	\$0		
2006	\$21,770,000				Jan 15 2009	\$21,770,000

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
81ST REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**  
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Agency Code: **751**      Agency: **Texas A&M University - Commerce**

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

**(1) Year Special Item:**            1994

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

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

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

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

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

- (1) Continuing the development of a state model for the development, storage and retrieval of modular online content to be used to bundle credit and non-credit courses and certification and degree programs in response to critical shortage areas and market demand, with particular focus on developing pathways for degree completion so to address Closing the Gaps goals for access and success;
- (2) Continuing the development of a state model for the delivery of an alternative teacher certification program to address the teacher shortage and The No Child Left Behind federal legislation;
- (3) Establishing a model for P-16 collaboration to create a seamless pipeline for public school students' enrollment in higher education institutions.

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

None

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

2004-2005-\$311,357

2005-2006-\$354,002

2008-09 biennium projection--\$1.2 million (distance education fees needed to support online course management system)

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
81ST REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**  
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Agency Code: **751**      Agency: **Texas A&M University - Commerce**

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

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

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
81ST REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**  
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Agency Code: **751**      Agency: **Texas A&M University - Commerce**

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**Special Item:    2            Bachelor of Science Degree in Industrial Engineering**

**(1) Year Special Item:**            2002

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

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

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

- (1) Completed an ABET Self-Study Report and had a ABET on-campus visit in Fall, 2005.
- (2) Program graduates are fully employed in their field of study.
- (3) The program's faculty are generating new research initiatives for the University.
- (4) The faculty are developing enhanced and innovative teaching methodologies for engineering programs that better serve the needs of students and employers.

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

- (1) Additional student scholarship endowments will be created by public donors.
- (2) Increased industry/business support in the form of internships and laboratory equipment gifts.
- (3) Students will participate in student competitions on a national level.
- (4) Faculty funded research will increase.

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

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

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

None exist.

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

If funding is reduced, the university would either need to seek approval for an increase in tuition or the creation of a degree program fee to provide the revenue necessary to fund faculty salaries.

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

Agency Code: 751		Agency Name: Texas A&M University - Commerce		
		Exp 2007	Est 2008	Bud 2009
<b>SUMMARY OF REQUEST FOR FY 2007-2009:</b>				
1	A.1.1 Operations Support	\$ 31,868,171	\$ 33,711,833	\$ 34,536,773
2	A.1.5 Staff Group Insurance Premiums	\$ 1,360,353	\$ 1,828,820	\$ 1,728,450
3	A.1.6 Workers' Compensation Insurance	\$ 157,824	\$ 182,030	\$ 227,650
4	A.1.7 Unemployment Compensation Insurance	\$ 24,170	\$ 18,080	\$ 14,235
5	A.1.8 Texas Public Education Grants	\$ 1,444,127	\$ 1,669,237	\$ 1,504,200
6	A.1.10 Organized Activities	\$ 180,714	\$ 60,000	\$ 60,000
7	B.1.1 E&G Space Support	\$ 4,709,565	\$ 5,351,811	\$ 4,041,138
8	B.1.2 Tuition Revenue Bond Retirement	\$ 1,287,350	\$ 3,185,358	\$ 3,185,358
9	C.1.2 Bachelor of Science Degree Program in Industrial Engineering	\$ 313,151	\$ 426,716	\$ 426,716
10	C.3.1 Mesquite/Metroplex/Northeast Texas	\$ 692,168	\$ 656,476	\$ 656,476
11	D.1.1 Research Development Fund	\$ 24,031	\$ 118,151	\$ 118,151
12	<b>Total, Formula Expenditures</b>	<b>\$ 42,061,624</b>	<b>\$ 47,208,512</b>	<b>\$ 46,499,147</b>
<b>RECONCILIATION TO NACUBO FUNCTIONS OF COST</b>				
13	Instruction	\$ 25,106,874	\$ 26,634,542	\$ 27,287,790
	Research	\$ 168,423	\$ 263,589	\$ 260,589
	Public Service	\$ 866,469	\$ 985,518	\$ 981,017
	Academic Support	\$ 3,192,402	\$ 3,370,212	\$ 3,368,712
	Student Services	\$ 2,338,357	\$ 2,497,055	\$ 2,497,055
	Institutional Support	\$ 3,385,780	\$ 3,752,043	\$ 3,747,043
14	<b>Subtotal</b>	<b>\$ 35,058,305</b>	<b>\$ 37,502,959</b>	<b>\$ 38,142,206</b>
15	Operation and Maintenance of Plant	\$ 7,003,319	\$ 9,705,554	\$ 8,356,942
16	<b>Subtotal</b>	<b>\$ 7,003,319</b>	<b>\$ 9,705,554</b>	<b>\$ 8,356,942</b>
17	<b>Total, Formula Expenditures by NACUBO Functions of Cost</b>	<b>\$ 42,061,624</b>	<b>\$ 47,208,512</b>	<b>\$ 46,499,147</b>
18	check = 0	0	(0)	(0)

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

Agency Code: 751		Agency Name: Texas A&M University - Commerce			
		Exp 2007	Est 2008	Bud 2009	
SUMMARY OF REQUEST FOR FY 2007-2009:					
1	A.1.1 Operations Support	\$ 31,868,171	\$ 33,711,833	\$ 34,536,773	
Objects of Expense:					
a)	Salaries and Wages	\$ 11,774,917	\$ 13,116,670	\$ 13,089,113	
	Other Personnel Costs	\$ 386,636	\$ 360,000	\$ 360,000	
	Faculty Salaries	\$ 19,195,830	\$ 20,235,163	\$ 21,087,660	
	Professional Salaries	\$ 51,105			
	Consumable Supplies	\$ 8,702			
	Travel	\$ 41			
	Rent-Building	\$ 9,623			
	Other Operating Expense	\$ 433,999			
	Client Services	\$ 3,818			
	Capital Expenditures	\$ 3,500			
Subtotal, Objects of Expense		\$ 31,868,171	\$ 33,711,833	\$ 34,536,773	
	check = 0	\$ -	\$ -	\$ -	
2	A.1.5 Staff Group Insurance Premiums	\$ 1,360,353	\$ 1,828,820	\$ 1,728,450	
Objects of Expense:					
b)	Other Operating Expense	\$ 1,360,353	\$ 1,828,820	\$ 1,728,450	
Subtotal, Objects of Expense		\$ 1,360,353.00	\$ 1,828,820.00	\$ 1,728,450.00	
	check = 0	\$ -	\$ -	\$ -	
3	A.1.6 Workers' Compensation Insurance	\$ 157,824	\$ 182,030	\$ 227,650	
Objects of Expense:					
b)	Other Operating Expense	\$ 157,824	\$ 182,030	\$ 227,650	
Subtotal, Objects of Expense		\$ 157,824.00	\$ 182,030.00	\$ 227,650.00	
	check = 0	\$ -	\$ -	\$ -	
4	A.1.7 Unemployment Compensation Insurance	\$ 24,170	\$ 18,080	\$ 14,235	
Objects of Expense:					
b)	Other Operating Expense	\$ 24,170	\$ 18,080	\$ 14,235	
Subtotal, Objects of Expense		\$ 24,170.00	\$ 18,080.00	\$ 14,235.00	
	check = 0	\$ -	\$ -	\$ -	

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

<b>5</b>	<b>A.1.8 Texas Public Education Grants</b>	<b>\$</b>	<b>1,444,127</b>	<b>\$</b>	<b>1,669,237</b>	<b>\$</b>	<b>1,504,200</b>
Objects of Expense:							
b)	Other Operating Expense	\$	1,444,127	\$	1,669,237	\$	1,504,200
<i>Subtotal, Objects of Expense</i>		\$	<i>1,444,127.00</i>	\$	<i>1,669,237.00</i>	\$	<i>1,504,200.00</i>
check = 0		\$	-	\$	-	\$	-
<b>6</b>	<b>A.1.10 Organized Activities</b>	<b>\$</b>	<b>180,714</b>	<b>\$</b>	<b>60,000</b>	<b>\$</b>	<b>60,000</b>
Objects of Expense:							
b)	Salaries and Wages	\$	125,959	\$	60,000	\$	60,000
	Other Personnel Costs	\$	18				
	Professional Fees and Services	\$	3,821				
	Fuels and Lubricants	\$	2,083				
	Consumable Supplies	\$	537				
	Utilities	\$	211				
	Travel	\$	520				
	Other Operating Expense	\$	35,565				
	Capital Expenditures	\$	12,000				
<i>Subtotal, Objects of Expense</i>		\$	<i>180,714.00</i>	\$	<i>60,000.00</i>	\$	<i>60,000.00</i>
check = 0		\$	-	\$	-	\$	-
<b>7</b>	<b>B.1.1 E&amp;G Space Support</b>	<b>\$</b>	<b>4,709,565</b>	<b>\$</b>	<b>5,351,811</b>	<b>\$</b>	<b>4,041,138</b>
Objects of Expense:							
c)	Salaries and Wages	\$	2,609,566	\$	2,719,660	\$	2,797,961
	Other Personnel Costs	\$	103,174	\$	114,000	\$	104,000
	Utilities	\$	1,995,640	\$	2,518,151	\$	1,139,177
	Rent-Building	\$	10				
	Other Operating Expense	\$	1,175				
<i>Subtotal, Objects of Expense</i>		\$	<i>4,709,565</i>	\$	<i>5,351,811</i>	\$	<i>4,041,138</i>
check = 0		\$	-	\$	-	\$	-
<b>8</b>	<b>B.1.2 Tuition Revenue Bond Retirement</b>	<b>\$</b>	<b>1,287,350</b>	<b>\$</b>	<b>3,185,358</b>	<b>\$</b>	<b>3,185,358</b>
Objects of Expense:							
c)	Debt Service	\$	1,287,350	\$	3,185,358	\$	3,185,358
<i>Subtotal, Objects of Expense</i>		\$	<i>1,287,350</i>	\$	<i>3,185,358</i>	\$	<i>3,185,358</i>
check = 0		\$	-	\$	-	\$	-

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<b>9</b>	<b>C.1.2 Bachelor of Science Degree Program in Industrial Engineering</b>	<b>\$</b>	<b>313,151</b>	<b>\$</b>	<b>426,716</b>	<b>\$</b>	<b>426,716</b>
Objects of Expense:							
c)	Salaries and Wages	\$	30,949	\$	-	\$	-
	Faculty Salaries	\$	282,202	\$	426,716	\$	426,716
<i>Subtotal, Objects of Expense</i>		\$	313,151	\$	426,716	\$	426,716
	check = 0	\$	-	\$	-	\$	-
<b>10</b>	<b>C.3.1 Mesquite/Metroplex/Northeast Texas</b>	<b>\$</b>	<b>692,168</b>	<b>\$</b>	<b>656,476</b>	<b>\$</b>	<b>656,476</b>
Objects of Expense:							
c)	Salaries and Wages	\$	366,829	\$	360,761	\$	380,379
	Other Personnel Costs	\$	1,800	\$	-	\$	-
	Faculty Salaries	\$	84,568	\$	40,632	\$	40,632
	Professional Fees and Services	\$	3,534	\$	3,000	\$	-
	Consumable Supplies	\$	6,911	\$	6,000	\$	-
	Utilities	\$	9,291	\$	-	\$	-
	Travel	\$	15,061	\$	38,000	\$	38,000
	Rent-Machine and Other	\$	2,122	\$	-	\$	-
	Other Operating Expense	\$	193,054	\$	144,514	\$	133,896
	Capital Expenditures	\$	8,998	\$	63,569	\$	63,569
<i>Subtotal, Objects of Expense</i>		\$	692,168	\$	656,476	\$	656,476
	check = 0	\$	-	\$	-	\$	-
<b>11</b>	<b>D.1.1 Research Development Fund</b>	<b>\$</b>	<b>24,031</b>	<b>\$</b>	<b>118,151</b>	<b>\$</b>	<b>118,151</b>
Objects of Expense:							
c)	Other Operating Expense	\$	24,031	\$	118,151	\$	118,151
<i>Subtotal, Objects of Expense</i>		\$	24,031	\$	118,151	\$	118,151
	check = 0	\$	-	\$	-	\$	-

**RECONCILIATION TO NACUBO FUNCTIONS OF COST**

<b>12</b>	<b>Instruction</b>	<b>\$</b>	<b>25,106,874</b>	<b>\$</b>	<b>26,634,542</b>	<b>\$</b>	<b>27,287,790</b>
Objects of Expense:							
d)	Salaries and Wages	\$	2,807,089	\$	3,128,044	\$	3,163,044
	Other Personnel Costs	\$	110,411	\$	95,660	\$	95,660
	Faculty Salaries	\$	19,367,172	\$	20,476,079	\$	21,328,578
	Professional Salaries	\$	51,105	\$	-	\$	-
	Consumable Supplies	\$	295				

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Travel	\$	2,012	\$	599	\$	599
Other Operating Expense	\$	2,768,791	\$	2,934,160	\$	2,699,909
<i>Subtotal</i>	\$	25,106,874	\$	26,634,542	\$	27,287,790
check = 0	\$	(0)	\$	(0)	\$	0
<b>13 Research</b>	<b>\$</b>	<b>168,423</b>	<b>\$</b>	<b>263,589</b>	<b>\$</b>	<b>260,589</b>
Objects of Expense:						
e) Salaries and Wages	\$	86,927	\$	76,366	\$	76,366
Other Personnel Costs	\$	189	\$	311	\$	311
Faculty Salaries	\$	876	\$	1,200	\$	1,200
Consumable Supplies	\$	8,425	\$	3,000	\$	-
Travel	\$	4,092	\$	19,039	\$	19,039
Other Operating Expense	\$	60,597	\$	156,673	\$	156,673
Client Services	\$	3,818				
Capital Expenditures	\$	3,500	\$	7,000	\$	7,000
<i>Subtotal</i>	\$	168,423	\$	263,589	\$	260,589
check = 0	\$	-	\$	0	\$	-
<b>14 Public Service</b>	<b>\$</b>	<b>866,469</b>	<b>\$</b>	<b>985,518</b>	<b>\$</b>	<b>981,017</b>
Objects of Expense:						
e) Salaries and Wages	\$	509,513	\$	597,372	\$	597,372
Other Personnel Costs	\$	1,869	\$	1,152	\$	1,152
Faculty Salaries	\$	99,859	\$	142,628	\$	142,628
Professional Fees and Services	\$	3,534	\$	1,500	\$	-
Consumable Supplies	\$	6,894	\$	3,000	\$	-
Utilities	\$	8,424	\$	1,503	\$	1,503
Travel	\$	9,518	\$	18,362	\$	18,362
Rent-Machine Other	\$	2,122	\$	-	\$	-
Other Operating Expense	\$	215,737	\$	200,000	\$	200,000
Capital Expenditures	\$	8,998	\$	20,000	\$	20,000
<i>Subtotal</i>	\$	866,468	\$	985,518	\$	981,017
check = 0	\$	0	\$	-	\$	-
<b>15 Academic Support</b>	<b>\$</b>	<b>3,192,402</b>	<b>\$</b>	<b>3,370,212</b>	<b>\$</b>	<b>3,368,712</b>
Objects of Expense:						
e) Salaries and Wages	\$	2,925,154	\$	3,095,346	\$	3,095,346
Other Personnel Costs	\$	90,100	\$	86,797	\$	86,797
Professional Fees and Services	\$	3,821	\$	1,500	\$	-
Fuels and Lubricants	\$	2,083	\$	-	\$	-

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
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Consumable Supplies	\$	537	\$	-	\$	-
Other Operating Expense	\$	158,708	\$	150,000	\$	150,000
Capital Expenditures	\$	12,000	\$	36,569	\$	36,569
<i>Subtotal</i>	\$	3,192,402	\$	3,370,212	\$	3,368,712
check = 0	\$	-	\$	(0)	\$	-

<b>16 Student Services</b>	<b>\$</b>	<b>2,338,357</b>	<b>\$</b>	<b>2,497,055</b>	<b>\$</b>	<b>2,497,055</b>
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Objects of Expense:

<b>f)</b> Salaries and Wages	\$	2,086,015	\$	2,260,431	\$	2,260,431
Other Personnel Costs	\$	79,440	\$	61,407	\$	61,407
Faculty Salaries	\$	85,465	\$	75,217	\$	75,217
Other Operating Expense	\$	87,437	\$	100,000	\$	100,000
<i>Subtotal</i>	\$	2,338,357	\$	2,497,055	\$	2,497,055
check = 0	\$	-	\$	0	\$	0

<b>17 Institutional Support</b>	<b>\$</b>	<b>3,385,780</b>	<b>\$</b>	<b>3,752,043</b>	<b>\$</b>	<b>3,747,043</b>
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Objects of Expense:

<b>g)</b> Salaries and Wages	\$	3,165,695	\$	3,530,572	\$	3,530,572
Other Personnel Costs	\$	96,487	\$	94,085	\$	89,085
Faculty Salaries	\$	9,229	\$	7,386	\$	7,386
Other Operating Expense	\$	114,369	\$	120,000	\$	120,000
<i>Subtotal</i>	\$	3,385,780	\$	3,752,043	\$	3,747,043
check = 0	\$	-	\$	0	\$	0

<b>18 Operation and Maintenance of Plant</b>	<b>\$</b>	<b>7,003,319</b>	<b>\$</b>	<b>9,705,554</b>	<b>\$</b>	<b>8,356,942</b>
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Objects of Expense:

<b>h)</b> Salaries and Wages	\$	3,327,827	\$	3,568,961	\$	3,604,323
Other Personnel Costs	\$	113,132	\$	134,587	\$	129,587
Utilities	\$	1,996,718	\$	2,516,648	\$	1,137,674
Rent-Building	\$	9,633				
Debt Service	\$	1,287,350	\$	3,185,358	\$	3,185,358
Other Operating Expense	\$	268,660	\$	300,000	\$	300,000
<i>Subtotal, Objects of Expense</i>	\$	7,003,319	\$	9,705,554	\$	8,356,942
check = 0	\$	(0)	\$	(0)	\$	(0)