

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2014 and 2015

Submitted to the

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

by

Texas A&M University-Commerce



October 15, 2012



CERTIFICATE

Agency Name Texas A&M University - Commerce

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

Dan R. Jones
Signature

Dan R. Jones, Ph. D.
Printed Name

President
Title

August 16, 2012
Date

Chief Financial Officer

Bob Brown
Signature

Bob Brown
Printed Name

Vice President
Title

August 16, 2012
Date

Board or Commission Chair

Richard A. Box
Signature

Richard A. Box
Printed Name

Chairman
Title

August 16, 2012
Date

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Agency Code	Agency Name:	Prepared By:	Date:
751	Texas A&M University-Commerce	Sarah Baker	7/19/2012

For the schedules identified below, the Texas A&M University - Commerce administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University-Commerce Legislative Appropriations Request for the 2014-2015 biennium.

Number Name

- 3.B. Rider Revisions and Additions Request
- 3.C. Rider Appropriations and Unexpended Balances Request
- 5. A-E Capital Budget
 - 6.B. Current Biennium One-Time Expenditure Schedule
 - 6.C. Federal Funds Supporting Schedule
 - 6.D. Federal Funds Tracking Schedule
 - 6.E. Estimated Revenue Collections Supporting Schedule
 - 6.F. Advisory Committee Supporting Schedule
 - 6.G. Homeland Security Funding Schedule
 - 6.J. Budgetary Impacts Related to Federal Health Care Reform Schedule
- 7 Administrative and Support Costs
- 8 Summary of Requests for Projects Funded with General Obligation Bond Proceeds

Schedule 1B Health-Related Institutions Patient Income

Schedule 3A Staff Group Insurance Data Elements (UTMB Only)

ADMINISTRATOR'S STATEMENT

Administrator's Statement

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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 123-year history of service and commitment to the citizens of Northeast Texas and beyond. Founded as a normal college, the university continues to be a major producer of outstanding public school teachers and administrators, as well as college and university faculty and administrators. A&M-Commerce has graduated thousands of students in the humanities, sciences, business, and computer science, resulting in dramatic benefits for the rural service area of Northeast and East Texas. Located sixty miles northeast of Dallas, the university increasingly reaches out to meet the needs of the growing and diverse Metroplex population. Since 1972, A&M-Commerce has been offering courses and programs to the Metroplex through the Mesquite Center that lead to professional certifications and licensure, as well as graduate professional degrees for educators. The institution provides opportunities for historically under-represented individuals and groups to attend college and achieve both economic and professional success. Many of its 100,000+ graduates have been first-generation college students, with females comprising the majority of graduates today. African Americans and Hispanics constitute about 18.3 percent and 10.8 percent, respectively, of the institution's 10,726 students. The university takes great pride in the fact that the enrollment reflects the ethnic composition of the primary service area for both the Caucasian and African-American student populations, and has set a strategic goal of becoming a Hispanic-Serving Institution within three years. Moreover, the retention and graduation rates of underserved student populations are comparable to, or exceed, the rate for majority students. The university has recently experienced historic growth, absorbed reductions in state appropriations, and recruited outstanding faculty, while adding classes and increasing section sizes. To accommodate rising enrollments, we have become more creative and responsive in scheduling, section sizes, and delivery formats. To accommodate the needs of our diverse student body, we are enhancing support services and outreach, including academic intervention, tutoring, intrusive advising, and targeted financial assistance counseling.

Significant Changes in Policy

The university has experienced significant changes in its organization and policies to sharpen its focus on student access and success. Specific strategic enrollment goals have been established to align with Closing the Gaps Goals for participation and success, and performance metrics have been established for retention, time-to-degree, and graduation. We are focused on high-quality growth through improved enrollment management practices. Partnerships with community colleges and school districts have been strengthened, and partnerships that leverage scholarship funds for targeted underserved populations have been established. These partnerships have resulted in seamless transitions to undergraduate and graduate degrees, which have been recognized as models for the state. For example, the A&M-Commerce and Navarro College Partnership, which produces more than one hundred baccalaureate degrees each year, received the Texas Higher Education Coordinating Board Star Award in 2005, and the A&M-Commerce and Mesquite ISD Partnership received the Star Award in 2009. Recent program sites have been added at Corsicana, the Collin Higher Education Center in McKinney, and the Midlothian Higher Education Center at Navarro College. The university is preparing to enter into a unique partnership with the Rockwall Economic Development Corporation to expand its offerings in Rockwall. Degree completion programs have been created and delivered via online and two-way interactive video modalities, as well as through on-site, face-to-face instruction. Several new undergraduate and graduate degree programs have been added to respond to the needs of the region and the state. These new programs, which meet the needs of an increasingly complex work force, have been funded through reallocation of existing resources, tuition, and formula funding. The university has revised tenure, promotion, and post-tenure review processes to emphasize productivity and effectiveness in teaching, research, and service, and has strengthened its post-tenure review procedures. Recruitment of veterans and military personnel is a strategic enrollment goal for A&M-Commerce, and the specific strategies implemented have resulted in the university's designation as a Military Friendly College for the past two and a half years. The designation is reserved for the top 15 percent of colleges, universities and trade schools in the United States that are reaching out to America's veteran students. We have targeted online baccalaureate degree completion programs, as well as online master's degree programs to ensure student access and success.

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A&M-Commerce and its Graduate School have been recognized in the U.S. News & World Report Rankings as having one of the top online graduate business programs. The university was also ranked No.5 in the 2012 edition of U.S. News & World Report's annual Best Graduate School issue. The ranking places A&M-Commerce at the top of online business degree programs for student engagement and accreditation in its online master's of business administration program. We were the only Texas school in the top five.

Texas A&M University-Commerce recently launched the online Master of Science in Global eLearning degree. The new College of Education and Human Services degree equips specialists in education for practice in public education, private education, business, industry, and non-profit organizations. Learning and technology intersect to develop the next generation of enhanced training, development, and teaching to engage learners with key components of instructional technology. Completion of this degree provides students with a platform to be an effective organizational leader in a variety of businesses, industry, education, or public service organizations on a global scale. The program is designed to be completed 100 percent online in one year and offers seven-week modules with six opportunities to start per year.

The university recently celebrated a partnership with NamSeoul University in Seoul, South Korea. The partnership was formed in June 2011. Students from NamSeoul have the opportunity to enroll in a 2+2 degree program that will allow them to study two years in Korea, followed by two years at A&M-Commerce to complete their degree. Over 130 students from NamSeoul were in residence on the Texas A&M University-Commerce campus in spring 2011. Future plans are also in the works to allow A&M-Commerce Regents Scholars to visit NamSeoul University during the summer to fulfill their study abroad requirements.

In an effort to meet Texas' Closing the Gaps Goals, A&M-Commerce implemented Second Chance in spring 2012. The Second Chance initiative is the perfect opportunity for those who need another chance to complete their college degree. The program is geared toward students who graduated from high school and chose to attend a four-year institution, but did not perform as well as they desired. Thanks to Second Chance, these students received one more opportunity to be admitted to A&M-Commerce based on the freshman criteria. Prior to the implementation of Second Chance, students would need to repeat course work at other institutions to improve their GPAs in order to meet the university's transfer admissions requirements of a 2.0 or better GPA with 21 or more credit hours.

Significant Changes in Provision of Service

- Use of technology has been embraced campus-wide as a major means to control or reduce administrative costs. The university has recently installed a new campus portal for students, alumni, and employees. This new portal replaced the existing myLeo portal technology with a more robust and feature-rich solution. A&M-Commerce students, faculty, and staff now enjoy high-speed broadband access thanks to a \$6.6 million Broadband Technology Opportunities Program (BTOP) grant awarded to The Texas A&M University System. This award, along with \$3 million in matching contributions, allows the A&M System to provide high-speed broadband access to all 11 A&M System universities, the Texas A&M Health Science Center, and communities served by the A&M System.
- Institutional Effectiveness and Planning is being strengthened, upgraded and standardized, and will play a major role in planning and preparing for the upcoming Southern Association of Colleges and Schools - Commission On Colleges Reaffirmation.
- The Advising Plan has been strengthened through the assignment of Success Coaches by academic college, including developmental course grades in the GPA calculations, using research-based strategies for student success in first-year "gate-keeping" courses, using standardized processes, providing guides, using a three-year rotation, and making annual reports of students' progress toward degree.

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- The state-of-the-art Music Building opened to students and faculty in 2010. The Texas A&M University-Commerce wind ensemble and chorale recently performed at the world-famous Carnegie Hall in New York City in the Distinguished Concerts International New York's "Deep in the HeART of Texas." The facility serves as both an extraordinary laboratory for music education and as a cultural center for rural East Texas.
- The university recently completed a new \$14 million student residence hall and is currently constructing a \$26.9 million student residence hall. The demand for on-campus housing continues to grow in response to the university's efforts in expanding undergraduate enrollment. The new 542-bed residence hall will allow significant growth in our living and learning community.

Significant Externalities

External factors impacting the delivery of instructional and service activities include the socioeconomic status of our student body, limited job opportunities in a small college town (Commerce population 9,750), rapidly increasing costs of campus utilities, and dramatically accelerating fuel prices, which significantly impact the ability of our commuting students to come to our rural community. Student enrollment at the freshman and sophomore levels has increased; many of these students are the first in their families to attend college. Therefore, the university is focused on expanding and improving the campus infrastructure and student support services. Since tuition deregulation, A&M-Commerce has had one of the lowest rates of increase of tuition, fees, and room and board costs among Texas public universities. Our rates have consistently been in the third quartile in total costs to attend a Texas university as a full-time student. The challenge will be to continue to serve a growing student population that requires significant support while maintaining an affordable tuition and fee structure.

Funding for Higher Education

Base Funding – Our highest priority is funding the basic, ongoing operations of our institutions and agencies. Given current economic conditions, we request that the Legislature maintain our institutions' and agencies' base funding and put any new funds into the formulas to fund the costs of providing education and support for the additional students enrolled since the last base period, and to fund the facilities costs of our institutions and agencies.

Incentive Funding – We support increased accountability and performance incentives through outcomes-based funding; however, base funding, including enrollment growth through the current formulas, should be funded first.

Higher Education Group Health Insurance – We request funding to cover any increases in employees and retirees enrolled in our group health insurance program and increases in health care costs. Additionally, we request funding to restore some increment of the differential funding level for our employees as compared to the state employees in the ERS group insurance plan.

Student Financial Aid – Increased support for student financial aid is vitally important for our students and families. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request any increase in financial aid not be made at the expense of formula funding.

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

Requested Exceptional Items

Bachelor of Science Nursing Program - A&M-Commerce is requesting \$5,000,000 (biennial amount) for a generic Bachelor of Science in Nursing (BSN) program,

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designed to provide baccalaureate nursing education in preparation for the NCLEX-RN licensure and professional nursing practice. The university has committed \$400,000 in annual funding to support the program, as well as \$300,000 for a facility and equipment. The program will be delivered full time using a combination of traditional face-to-face instruction and web-enhanced courses. Clinical learning experiences will be conducted via a state-of-the-art simulation laboratory as well as traditional, hands-on, instructor-supervised practice in a variety of rural Northeast Texas clinical settings. Students earning the BSN can be eligible to take the NCLEX-RN examination for licensure as a Registered Nurse (RN) and be qualified for admission to most graduate nursing education programs in the state of Texas.

Nurses graduating with the BSN will help reduce the nursing shortage in Texas, which is particularly acute in rural Northeast Texas. According to the Texas Center for Nursing Workforce Studies, demand for full-time registered nurses in 2008 exceeded supply by 22,000, with a projected gap of 70,000 by 2020. The program's unique focus will prepare nurses for practice in rural areas. Rural populations have unique needs and require specially trained nurses. Research students have demonstrated that nurses trained in rural areas are more likely to remain in rural areas. In 2010 the Institutes of Medicine recommended that the proportion of nurses with baccalaureate degrees be increased to 80 percent. In Hunt County, nurses with bachelor's degrees make up only 20.5 percent of employed nurses. The nurses graduating from this program will help this area and Texas meet this standard. There is a high demand for nursing education. Current nursing programs do not have the capacity to meet the need of Texas students. Texas schools of nursing turned away 41 percent (7,765) of qualified applicants to nursing schools in 2007.

This program supports the state's efforts to prepare students for initial licensure as registered nurses. The primary goal of these efforts is to reach the statewide projections for new initial licensure graduates set by the Texas Center for Nursing Workforce Studies.

Planning & Initiation of a \$10,000 Competency-Based Baccalaureate Degree Program – A&M-Commerce is requesting \$2,250,000 (biennial amount) to develop and implement an affordable baccalaureate degree program that will award credits and degrees based on measurable competencies and improve college access and graduation rates by reducing educational costs and time. The proposed program will focus on content mastery to prepare each student to be ready to apply leadership and competency skills in the workforce. Funding would be used to develop the unique assessment instruments and curriculum which will be necessary to offer a competency-based degree program. This approach requires a paradigm shift in both pedagogy and delivery format. Unlike current models, which award credit based on the mastery of content delivered according to a standard, semester-based schedule, the competency-based model focuses on mastery of both content and leadership skills. Both cost and time to degree are shortened considerably for students who are able to demonstrate this mastery upon entering the program. It is essential to pull together consumers and stakeholders to define the competencies and leadership skills that are necessary for a 21st century workforce. Funding will leverage a \$1 million EDUCAUSE grant which was awarded in June 2012 to a consortium consisting of the Texas Higher Education Coordinating Board, A&M-Commerce, and South Texas College.

The benefit of this program to the people of Texas is direct: an increased number of college-educated individuals prepared for a 21st century workforce. This will be a low-cost degree program: A&M-Commerce anticipates offering the entire program for approximately \$10,000, which will also benefit the students and residents of Texas as it will allow graduates to have more disposable income and not be debt-ridden with student loans. The State of Texas will become a national leader in providing educational opportunities for all people, regardless of their ability to pay for higher education.

We believe this innovative approach can have a national impact on the delivery of higher education and will make a significant contribution to the nation's goal of increasing the number of college graduates. By supporting one of the most talked-about "disruptive innovations" in higher education, Texas can become a leader in the effort to raise college graduate rates.

Requested Tuition Revenue Bond Projects

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New Library and Technology Center - Tuition Revenue Bond authorization of \$45,000,000 is requested to construct a new library with an estimated total cost of \$50,000,000. Projected construction costs are \$317 per square foot at 157,728 GSF. The university will provide \$5,000,000 from HEF debt proceeds. The new library, featuring collaborative spaces as well as quiet areas, will provide a technology rich environment that will empower students to learn in ways that support diverse learning styles. A wing of the new library will be designated as the Faculty Teaching with Technology Center, providing faculty the support that they need to be effective teachers and scholars in an increasingly technology-dependent academic world. The library will incorporate a new data center to serve outreach areas. With this combination, the university will be able to consolidate resources for critical new imperatives in a central location with high accessibility, and therefore, will also serve the community and region.

The traditional library is no longer adequate to service today's students and faculty. The library of the future must provide an enriched environment where students can continue the learning that begins in the classroom. Print resources will continue to be a valuable asset for academic research, but the library needs to be redefined as a center that ties people, technology, and information together and enables the development of skills that Texas employers say are critical in the workplace: writing, speaking, and presenting; conducting research using digital media; and collaborating in teams. The new facility will directly contribute to Closing the Gaps goals for participation in higher education by preparing current and future generations of students for successful careers in education, business, and the STEM fields; and by fostering student success, research, and excellence in academic programs. In addition, the library bears an important responsibility to preserve our Texas heritage for future generations. The special collections and archives of the library will be the home for the papers of Congressman Ralph Hall, as well as other material of international interest in music, aviation, civil rights, and government. This material will be displayed for thousands of campus visitors and digitized for our collections that are viewed worldwide on the Web.

General Classroom Building - Tuition Revenue Bond authorization of \$20,250,000 is requested to construct a new general purpose classroom building with an estimated total cost of \$27,000,000. Projected construction costs are \$393 per square foot at 68,702 GSF; 41,221 NSF. The university will provide \$6,750,000 from HEF debt proceeds. The enrollment of the university continues to grow, and with projections of continued enrollment growth and the number of students enrolling in courses on campus continuing to increase, larger lecture rooms, additional faculty offices, and smart classrooms are needed to facilitate the higher education process. This general classroom building will accommodate instruction in all programs and will be flexible in design to allow for maximum utilization.

The July 2011 Capital Expenditure Plan of the Texas Higher Education Coordinating Board shows that A&M-Commerce is actively pursuing fiscal plant expansions and renovations supporting increased enrollment from both distance education and non-traditional first-generation students. Efficiency of the academic infrastructure is lacking, and interactive classrooms designed to maximize room-use efficiency goals do not exist. More than 94 percent of the total projected costs for achieving the goals of the Closing the Gaps initiative is attributable to capital construction costs to meet increased enrollment demands. Although A&M-Commerce continues to be a statewide leader in meeting increased enrollment demands, it has done so with only one major classroom expansion in the last decade. Participation goals from our primarily first-generation and rural service area have already been exceeded; the efficiency of our mixed-mode student access formats can be dramatically improved by the addition of larger and better connected classroom spaces. Students in many of our most economically-competitive programs (e.g. computer science, management information systems, and STEM teacher preparation) are housed in mid-20th century structures with small, non-digital classroom facilities. The ability of students to gain meaningful real-world skills and collaborative undergraduate research experiences is severely limited by the inefficiency of many of the existing facilities.

Allocation of Biennial Ten Percent Reduction Strategies

To reduce the FY 2014 and FY 2015 baseline funding by ten percent, the university examined several areas and determined three approaches that could be taken in five percent increments. The reduction options are listed in priority order as follows:

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First five percent increment:

1. Bachelor of Science Program in Industrial Engineering. Phase-out of the special item funding for this new program could impact our ability to recruit additional students to the program and would eliminate the equivalent of two faculty FTE positions.
2. Mesquite/Metroplex/Northeast Texas. A reduction in this special item funding would limit our ability to expand online course offerings serving a high-demand market, and would eliminate the equivalent of one staff FTE position.

Second five percent increment:

3. Institutional Enhancement. Reductions in this funding would result in across-the-board reductions to various programs receiving funding from the instructional enhancement special item.

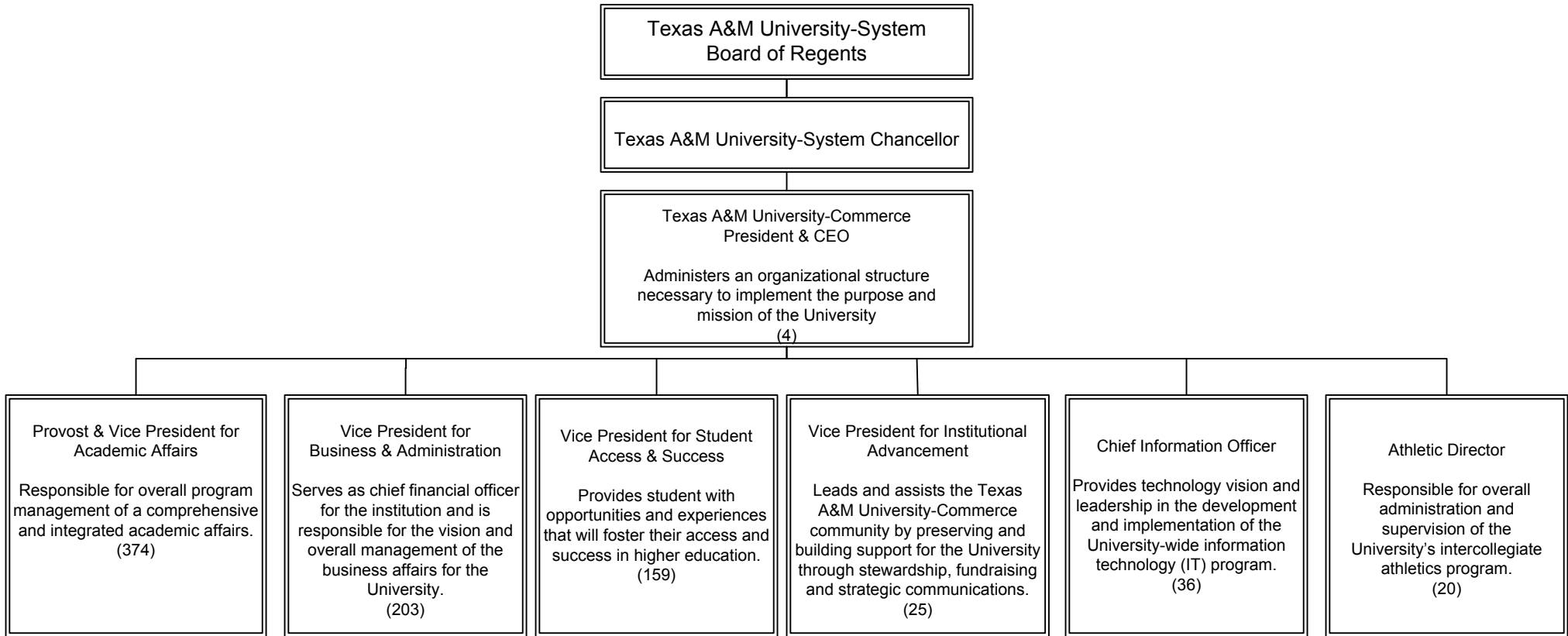
Criminal History Background Checks

Since 9-11, A&M-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 university's core values of integrity, innovation, and imagination embody this tradition, which includes responsibility for the academic and social development of students, appreciation of the creation and dissemination of knowledge, commitment to honesty and transparency, responsiveness to the needs of the community, and commitment to personal and corporate responsibility and accountability. By maintaining fidelity to these values, A&M-Commerce can teach, conduct research, and provide for the public service needs for the area, the region, and the state. Our new emphasis on globalization through our Quality Enhancement Plan extends our mission of access and success throughout the world and expands our students' awareness of the dynamic international environment in which they will pursue their careers.

ORGANIZATIONAL CHART



SUMMARY OF REQUEST

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	34,110,239	38,508,161	38,062,757	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,185,194	1,964,422	2,241,358	2,391,220	2,391,220
4 WORKERS' COMPENSATION INSURANCE	62,578	85,180	85,180	85,180	85,180
5 UNEMPLOYMENT COMPENSATION INSURANCE	63,993	30,790	21,210	21,210	21,210
6 TEXAS PUBLIC EDUCATION GRANTS	1,725,092	1,692,033	1,820,000	1,820,000	1,820,000
7 ORGANIZED ACTIVITIES	83,074	76,589	78,000	78,000	78,000
TOTAL, GOAL 1	\$38,230,170	\$42,357,175	\$42,308,505	\$4,395,610	\$4,395,610

2 Provide Infrastructure Support

1 *Provide Operation and Maintenance of E&G Space*

1 E&G SPACE SUPPORT (1)	5,411,718	4,765,738	4,659,704	0	0
2 TUITION REVENUE BOND RETIREMENT	2,795,429	1,999,857	1,998,528	1,999,873	1,996,079

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GOAL 2		\$8,207,147	\$6,765,595	\$6,658,232	\$1,999,873	\$1,996,079
<u>3</u> Provide Special Item Support						
<u>1</u> Instructional Support Special Item Support						
1 INDUSTRIAL ENGINEERING PROGRAM		328,424	181,420	181,419	181,420	181,419
2 B.S. IN CONSTRUCTION ENGINEERING		885,012	0	0	0	0
<u>3</u> Public Service Special Item Support						
1 EDUCATIONAL OUTREACH		402,488	492,357	492,357	492,357	492,357
<u>4</u> Institutional Support Special Item Support						
1 INSTITUTIONAL ENHANCEMENT		0	0	0	1,853,552	1,853,552
<u>5</u> Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL 3		\$1,615,924	\$673,777	\$673,776	\$2,527,329	\$2,527,328

6 Research Funds

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>1</u> Research Funds					
1 RESEARCH DEVELOPMENT FUND (2)	238,604	218,376	218,376	0	0
TOTAL, GOAL 6	\$238,604	\$218,376	\$218,376	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$48,291,845	\$50,014,923	\$49,858,889	\$8,922,812	\$8,919,017
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$48,291,845	\$50,014,923	\$49,858,889	\$8,922,812	\$8,919,017

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	33,465,187	33,305,541	33,275,685	4,633,592	4,629,797
SUBTOTAL	\$33,465,187	\$33,305,541	\$33,275,685	\$4,633,592	\$4,629,797
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	2,841,735	3,073,572	3,243,036	0	0
770 Est Oth Educ & Gen Inco	11,099,911	13,635,810	13,340,168	4,289,220	4,289,220
SUBTOTAL	\$13,941,646	\$16,709,382	\$16,583,204	\$4,289,220	\$4,289,220
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	885,012	0	0	0	0
SUBTOTAL	\$885,012	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$48,291,845	\$50,014,923	\$49,858,889	\$8,922,812	\$8,919,017

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

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 751		Agency name: Texas A&M University - Commerce				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$36,716,863	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$33,305,541	\$33,275,685	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$0	\$4,633,592	\$4,629,797
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions	\$(2,861,747)	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-2011 GAA)	\$(389,929)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$33,465,187	\$33,305,541	\$33,275,685	\$4,633,592	\$4,629,797

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

10/10/2012 1:43:57PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 751		Agency name: Texas A&M University - Commerce				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
<u>2</u> Available School Fund No. 002						
BASE ADJUSTMENT						
		\$0	\$0	\$0	\$0	\$0
TOTAL, Available School Fund No. 002		\$0	\$0	\$0	\$0	\$0
TOTAL, ALL GENERAL REVENUE		\$33,465,187	\$33,305,541	\$33,275,685	\$4,633,592	\$4,629,797
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>704</u> GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2010-2011 GAA)		\$1,657,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-2013 GAA)		\$0	\$2,515,000	\$2,515,000	\$0	\$0
Revised Receipts		\$1,184,735	\$558,572	\$728,036	\$0	\$0

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

10/10/2012 1:43:57PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 751		Agency name: Texas A&M University - Commerce				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2014-2015 GAA)		\$0	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$2,841,735	\$3,073,572	\$3,243,036	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-2011 GAA)		\$8,493,133	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-2013 GAA)		\$0	\$9,055,004	\$9,254,401	\$0	\$0
Revised Receipts		\$2,812,548	\$4,580,806	\$4,085,767	\$0	\$0
Adjustment to Expended		\$(205,770)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/10/2012 1:43:57PM

Agency code:	751	Agency name:	Texas A&M University - Commerce			
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<hr/>						
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2014-2015 GAA)						
		\$0	\$0	\$0	\$4,289,220	\$4,289,220
<hr/>						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
		\$11,099,911	\$13,635,810	\$13,340,168	\$4,289,220	\$4,289,220
<hr/>						
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$13,941,646	\$16,709,382	\$16,583,204	\$4,289,220	\$4,289,220
<hr/>						
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED					
		\$13,941,646	\$16,709,382	\$16,583,204	\$4,289,220	\$4,289,220
<hr/>						
TOTAL,	GR & GR-DEDICATED FUNDS					
		\$47,406,833	\$50,014,923	\$49,858,889	\$8,922,812	\$8,919,017
<hr/>						
<u>FEDERAL FUNDS</u>						
<hr/>						
<u>369</u>	Federal American Recovery and Reinvestment Fund					
	REGULAR APPROPRIATIONS					
		\$885,012	\$0	\$0	\$0	\$0
<hr/>						
TOTAL,	Federal American Recovery and Reinvestment Fund					
		\$885,012	\$0	\$0	\$0	\$0
<hr/>						
TOTAL, ALL	FEDERAL FUNDS					
		\$885,012	\$0	\$0	\$0	\$0

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

10/10/2012 1:43:57PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 751	Agency name: Texas A&M University - Commerce				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
GRAND TOTAL	\$48,291,845	\$50,014,923	\$49,858,889	\$8,922,812	\$8,919,017
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-2011 GAA)	801.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-2013 GAA)	0.0	801.7	801.7	0.0	0.0
Regular Appropriations from MOF Table (2014-2015 GAA)	0.0	0.0	0.0	801.7	801.7
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(55.2)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	746.5	801.7	801.7	801.7	801.7
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

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

10/11/2012 4:08:16PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**751 Texas A&M University - Commerce**

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$16,366,229	\$17,648,871	\$17,051,826	\$2,286,962	\$2,286,961
1002 OTHER PERSONNEL COSTS	\$552,567	\$601,896	\$790,989	\$0	\$0
1005 FACULTY SALARIES	\$21,103,244	\$23,749,204	\$23,434,636	\$144,758	\$144,758
1010 PROFESSIONAL SALARIES	\$35,567	\$1,233	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$13,386	\$3,269	\$587	\$587	\$587
2003 CONSUMABLE SUPPLIES	\$22,256	\$55,833	\$25,641	\$7,058	\$7,058
2004 UTILITIES	\$2,605,807	\$1,894,296	\$1,809,821	\$52,987	\$52,987
2005 TRAVEL	\$22,022	\$45,129	\$24,332	\$9,763	\$9,763
2007 RENT - MACHINE AND OTHER	\$6,729	\$8,010	\$6,526	\$3,286	\$3,286
2008 DEBT SERVICE	\$2,795,429	\$1,999,857	\$1,998,528	\$1,999,873	\$1,996,079
2009 OTHER OPERATING EXPENSE	\$4,768,609	\$4,007,325	\$4,716,003	\$4,417,538	\$4,417,538
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$48,291,845	\$50,014,923	\$49,858,889	\$8,922,812	\$8,919,017
OOE Total (Riders)					
Grand Total	\$48,291,845	\$50,014,923	\$49,858,889	\$8,922,812	\$8,919,017

2.D. Summary of Base Request Objective Outcomes
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/10/2012 1:43:57PM

751 Texas A&M University - Commerce					
Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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					
	44.80%	45.00%	45.50%	45.50 %	46.00 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	64.50%	65.00%	65.00%	65.50 %	65.50 %
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	55.20%	55.50%	55.50%	60.00 %	60.00 %
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	48.10%	48.50%	48.50%	49.00 %	49.00 %
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	25.00%	25.50%	25.50%	26.00 %	26.00 %
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	22.10%	22.50%	23.00%	23.00 %	23.50 %
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	22.00%	20.00%	20.00%	20.50 %	21.00 %
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	17.54%	18.00%	18.25%	18.50 %	19.00 %
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	17.00%	17.50%	18.00%	18.00 %	18.50 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	22.00%	22.50%	23.00%	23.00 %	23.50 %
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	69.60%	68.60%	70.00%	71.00 %	72.00 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	69.80%	65.60%	67.00%	69.00 %	70.00 %

2.D. Summary of Base Request Objective Outcomes
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/10/2012 1:43:57PM

751 Texas A&M University - Commerce					
<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	66.40%	66.40%	67.40%	68.40 %	69.40 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	74.00%	72.20%	73.50%	74.00 %	74.50 %
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	74.40%	70.00%	71.00%	72.00 %	73.00 %
16 Percent of Semester Credit Hours Completed	97.72%	98.00%	98.00%	98.50 %	98.50 %
KEY 17 Certification Rate of Teacher Education Graduates	97.00%	97.00%	97.50%	97.50 %	98.00 %
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	75.30%	75.50%	75.50%	76.00 %	76.00 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	54.50%	54.50%	55.00%	55.00 %	55.50 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	46.20%	46.50%	47.00%	47.00 %	47.50 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	58.23%	58.50%	58.50%	59.00 %	59.00 %
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	66.49%	66.50%	67.00%	67.00 %	67.50 %
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	29.86%	30.00%	30.50%	30.50 %	31.00 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	34.07%	34.25%	34.25%	34.50 %	35.00 %
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	1.90	7.00	8.00	9.00	10.00

2.D. Summary of Base Request Objective Outcomes
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/10/2012 1:43:57PM

751 Texas A&M University - Commerce

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
31 External or Sponsored Research Funds As a % of State Appropriations	4.04%	13.98%	15.98%	17.98 %	19.97 %
32 External Research Funds As Percentage Appropriated for Research	679.88%	3,205.48%	3,663.41%	4,121.33 %	4,579.26 %
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%	0.00%	0.00 %	0.00 %
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00	0.00	0.00	0.00

2.E. Summary of Exceptional Items Request
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2012
TIME : 2:00:46PM

Agency code: 751

Agency name: Texas A&M University - Commerce

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Nursing Program	\$2,304,500	\$2,304,500	7.0	\$2,695,500	\$2,695,500	11.0	\$5,000,000	\$5,000,000
2	\$10,000 Degree	\$945,000	\$945,000	18.0	\$1,305,000	\$1,305,000	24.0	\$2,250,000	\$2,250,000
3	Debt Service: Library Center	\$3,923,306	\$3,923,306		\$3,923,306	\$3,923,306		\$7,846,612	\$7,846,612
4	Debt Service: Classroom Bluiding	\$1,765,488	\$1,765,488		\$1,765,488	\$1,765,488		\$3,530,976	\$3,530,976
Total, Exceptional Items Request		\$8,938,294	\$8,938,294	25.0	\$9,689,294	\$9,689,294	35.0	\$18,627,588	\$18,627,588
Method of Financing									
	General Revenue	\$8,938,294	\$8,938,294		\$9,689,294	\$9,689,294		\$18,627,588	\$18,627,588
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$8,938,294	\$8,938,294		\$9,689,294	\$9,689,294		\$18,627,588	\$18,627,588
Full Time Equivalent Positions				25.0				35.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. Summary of Total Request by Strategy
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2012

TIME : 2:01:51PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	2,391,220	2,391,220	0	0	2,391,220	2,391,220
4 WORKERS' COMPENSATION INSURANCE	85,180	85,180	0	0	85,180	85,180
5 UNEMPLOYMENT COMPENSATION INSURANCE	21,210	21,210	0	0	21,210	21,210
6 TEXAS PUBLIC EDUCATION GRANTS	1,820,000	1,820,000	0	0	1,820,000	1,820,000
7 ORGANIZED ACTIVITIES	78,000	78,000	0	0	78,000	78,000
TOTAL, GOAL 1	\$4,395,610	\$4,395,610	\$0	\$0	\$4,395,610	\$4,395,610
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	1,999,873	1,996,079	5,688,794	5,688,794	7,688,667	7,684,873
TOTAL, GOAL 2	\$1,999,873	\$1,996,079	\$5,688,794	\$5,688,794	\$7,688,667	\$7,684,873

2.F. Summary of Total Request by Strategy
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2012

TIME : 2:01:51PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
3 Provide Special Item Support						
1 <i>Instructional Support Special Item Support</i>						
1 INDUSTRIAL ENGINEERING PROGRAM	\$181,420	\$181,419	\$0	\$0	\$181,420	\$181,419
2 B.S. IN CONSTRUCTION ENGINEERING	0	0	0	0	0	0
3 <i>Public Service Special Item Support</i>						
1 EDUCATIONAL OUTREACH	492,357	492,357	0	0	492,357	492,357
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	1,853,552	1,853,552	0	0	1,853,552	1,853,552
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	3,249,500	4,000,500	3,249,500	4,000,500
TOTAL, GOAL 3	\$2,527,329	\$2,527,328	\$3,249,500	\$4,000,500	\$5,776,829	\$6,527,828

2.F. Summary of Total Request by Strategy
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2012
TIME : 2:01:51PM

Agency code: 751	Agency name: Texas A&M University - Commerce					
Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
6 Research Funds						
1 Research Funds						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$8,922,812	\$8,919,017	\$8,938,294	\$9,689,294	\$17,861,106	\$18,608,311
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$8,922,812	\$8,919,017	\$8,938,294	\$9,689,294	\$17,861,106	\$18,608,311

2.F. Summary of Total Request by Strategy
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2012
TIME : 2:01:51PM

Agency code: 751	Agency name: Texas A&M University - Commerce					
Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$4,633,592	\$4,629,797	\$8,938,294	\$9,689,294	\$13,571,886	\$14,319,091
	\$4,633,592	\$4,629,797	\$8,938,294	\$9,689,294	\$13,571,886	\$14,319,091
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	4,289,220	4,289,220	0	0	4,289,220	4,289,220
	\$4,289,220	\$4,289,220	\$0	\$0	\$4,289,220	\$4,289,220
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$8,922,812	\$8,919,017	\$8,938,294	\$9,689,294	\$17,861,106	\$18,608,311
FULL TIME EQUIVALENT POSITIONS	801.7	801.7	25.0	35.0	826.7	836.7

2.G. Summary of Total Request Objective Outcomes
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/10/2012

Time: 1:43:58PM

Agency code: **751**

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

Goal/ Objective / Outcome

		BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1	Provide Instructional and Operations Support						
1	<i>Provide Instructional and Operations Support</i>						
KEY	1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
		45.50%	46.00%			45.50%	46.00 %
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		65.50%	65.50%			65.50%	65.50 %
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		60.00%	60.00%			60.00%	60.00 %
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		49.00%	49.00%			49.00%	49.00 %
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		26.00%	26.00%			26.00%	26.00 %
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		23.00%	23.50%			23.00%	23.50 %
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		20.50%	21.00%			20.50%	21.00 %
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		18.50%	19.00%			18.50%	19.00 %

2.G. Summary of Total Request Objective Outcomes
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/10/2012

Time: 1:43:58PM

Agency code: 751

Agency name: Texas A&M University - Commerce

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	18.00%	18.50%			18.00%	18.50 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	23.00%	23.50%			23.00%	23.50 %
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	71.00%	72.00%			71.00%	72.00 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	69.00%	70.00%			69.00%	70.00 %
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	68.40%	69.40%			68.40%	69.40 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	74.00%	74.50%			74.00%	74.50 %
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	72.00%	73.00%			72.00%	73.00 %
16 Percent of Semester Credit Hours Completed						
	98.50%	98.50%			98.50%	98.50 %
KEY 17 Certification Rate of Teacher Education Graduates						
	97.50%	98.00%			97.50%	98.00 %

2.G. Summary of Total Request Objective Outcomes
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/10/2012

Time: 1:43:58PM

Agency code: 751

Agency name: Texas A&M University - Commerce

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
	76.00%	76.00%			76.00%	76.00 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	55.00%	55.50%			55.00%	55.50 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	47.00%	47.50%			47.00%	47.50 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	59.00%	59.00%			59.00%	59.00 %
KEY 22 Percent of Transfer Students Who Graduate within 4 Years						
	67.00%	67.50%			67.00%	67.50 %
KEY 23 Percent of Transfer Students Who Graduate within 2 Years						
	30.50%	31.00%			30.50%	31.00 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	34.50%	35.00%			34.50%	35.00 %
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)						
	9.00	10.00			9.00	10.00
31 External or Sponsored Research Funds As a % of State Appropriations						
	17.98%	19.97%			17.98%	19.97 %

2.G. Summary of Total Request Objective Outcomes
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/10/2012

Time: 1:43:58PM

Agency code: 751

Agency name: Texas A&M University - Commerce

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
32 External Research Funds As Percentage Appropriated for Research						
	4,121.33%	4,579.26%			4,121.33%	4,579.26 %
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year						
	0.00%	0.00%			0.00%	0.00 %
49 Average No Months Endowed Chairs Remain Vacant						
	0.00	0.00			0.00	0.00

STRATEGY REQUEST

751 Texas A&M University - Commerce

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,313.00	1,350.00	1,400.00	1,450.00	1,450.00
2	Number of Minority Graduates	768.00	800.00	825.00	850.00	875.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	75.30	75.50	76.00	76.25	76.50
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	54.50	54.75	55.00	55.50	56.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	46.20	46.50	46.75	47.00	47.00
6	Number of Two-Year College Transfers Who Graduate	687.00	695.00	710.00	722.00	735.00
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	10.27%	10.05 %	10.00 %	10.00 %	10.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	20.00	20.00	20.00	21.00	21.00
2	Number of Minority Students Enrolled	3,887.00	3,900.00	3,925.00	3,950.00	4,000.00
3	Number of Community College Transfers Enrolled	2,867.00	2,950.00	3,000.00	3,125.00	3,200.00
4	Number of Semester Credit Hours Completed	103,197.00	106,388.00	109,679.00	113,071.00	116,568.00
5	Number of Semester Credit Hours	105,597.00	108,862.00	112,228.00	115,698.00	119,276.00

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

751 Texas A&M University - Commerce

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	10,726.00	11,057.00	11,398.00	11,750.00	12,113.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$13,095,518	\$14,264,599	\$13,659,827	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$390,871	\$481,069	\$675,441	\$0	\$0
1005	FACULTY SALARIES	\$20,566,940	\$23,595,746	\$23,289,878	\$0	\$0
1010	PROFESSIONAL SALARIES	\$35,567	\$1,233	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$735	\$10,753	\$5,146	\$0	\$0
2004	UTILITIES	\$51	\$5,505	\$0	\$0	\$0
2005	TRAVEL	\$4,462	\$28,089	\$5,417	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$16,095	\$121,167	\$427,048	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$34,110,239	\$38,508,161	\$38,062,757	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$25,280,726	\$25,661,403	\$25,632,878	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,280,726	\$25,661,403	\$25,632,878	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$2,841,735	\$3,073,572	\$3,243,036	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

751 Texas A&M University - Commerce

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
770	Est Oth Educ & Gen Inco	\$5,987,778	\$9,773,186	\$9,186,843	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,829,513	\$12,846,758	\$12,429,879	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,110,239	\$38,508,161	\$38,062,757	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		633.1	688.4	689.9	655.9	655.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,185,194	\$1,964,422	\$2,241,358	\$2,391,220	\$2,391,220
TOTAL, OBJECT OF EXPENSE		\$2,185,194	\$1,964,422	\$2,241,358	\$2,391,220	\$2,391,220
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,185,194	\$1,964,422	\$2,241,358	\$2,391,220	\$2,391,220
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,185,194	\$1,964,422	\$2,241,358	\$2,391,220	\$2,391,220
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,391,220	\$2,391,220
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,185,194	\$1,964,422	\$2,241,358	\$2,391,220	\$2,391,220

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

751 Texas A&M University - Commerce

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$62,578	\$85,180	\$85,180	\$85,180	\$85,180
TOTAL, OBJECT OF EXPENSE		\$62,578	\$85,180	\$85,180	\$85,180	\$85,180
Method of Financing:						
1	General Revenue Fund	\$53,591	\$85,180	\$85,180	\$85,180	\$85,180
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$53,591	\$85,180	\$85,180	\$85,180	\$85,180
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$8,987	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,987	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$85,180	\$85,180
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$62,578	\$85,180	\$85,180	\$85,180	\$85,180
FULL TIME EQUIVALENT POSITIONS:						

751 Texas A&M University - Commerce

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

751 Texas A&M University - Commerce

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$63,993	\$30,790	\$21,210	\$21,210	\$21,210
TOTAL, OBJECT OF EXPENSE		\$63,993	\$30,790	\$21,210	\$21,210	\$21,210
Method of Financing:						
1	General Revenue Fund	\$28,280	\$21,210	\$21,210	\$21,210	\$21,210
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$28,280	\$21,210	\$21,210	\$21,210	\$21,210
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$35,713	\$9,580	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$35,713	\$9,580	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$21,210	\$21,210
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$63,993	\$30,790	\$21,210	\$21,210	\$21,210
FULL TIME EQUIVALENT POSITIONS:						

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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:

751 Texas A&M University - Commerce

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,725,092	\$1,692,033	\$1,820,000	\$1,820,000	\$1,820,000
TOTAL, OBJECT OF EXPENSE		\$1,725,092	\$1,692,033	\$1,820,000	\$1,820,000	\$1,820,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,725,092	\$1,692,033	\$1,820,000	\$1,820,000	\$1,820,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,725,092	\$1,692,033	\$1,820,000	\$1,820,000	\$1,820,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,820,000	\$1,820,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,725,092	\$1,692,033	\$1,820,000	\$1,820,000	\$1,820,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 7 Organized Activities

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$83,074	\$76,589	\$78,000	\$78,000	\$78,000
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$83,074	\$76,589	\$78,000	\$78,000	\$78,000
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$83,074	\$76,589	\$78,000	\$78,000	\$78,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$83,074	\$76,589	\$78,000	\$78,000	\$78,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$78,000	\$78,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$83,074	\$76,589	\$78,000	\$78,000	\$78,000
FULL TIME EQUIVALENT POSITIONS:		3.2	3.5	3.0	3.0	3.0

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 7 Organized Activities

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

751 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 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	27.00	27.00	28.00	28.00	29.00
2	Space Utilization Rate of Labs	16.00	17.00	17.00	18.00	19.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,696,452	\$2,816,028	\$2,787,322	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$117,191	\$112,183	\$115,548	\$0	\$0
2004	UTILITIES	\$2,598,075	\$1,837,527	\$1,756,834	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,411,718	\$4,765,738	\$4,659,704	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,358,203	\$4,645,738	\$4,645,737	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,358,203	\$4,645,738	\$4,645,737	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,053,515	\$120,000	\$13,967	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,053,515	\$120,000	\$13,967	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

751 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 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,411,718	\$4,765,738	\$4,659,704	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		90.6	94.0	92.0	91.0	91.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2008	DEBT SERVICE	\$2,795,429	\$1,999,857	\$1,998,528	\$1,999,873	\$1,996,079
TOTAL, OBJECT OF EXPENSE		\$2,795,429	\$1,999,857	\$1,998,528	\$1,999,873	\$1,996,079
Method of Financing:						
1	General Revenue Fund	\$2,795,429	\$1,999,857	\$1,998,528	\$1,999,873	\$1,996,079
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,795,429	\$1,999,857	\$1,998,528	\$1,999,873	\$1,996,079
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,999,873	\$1,996,079
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,795,429	\$1,999,857	\$1,998,528	\$1,999,873	\$1,996,079

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$32,334	\$75,262	\$75,261	\$75,262	\$75,261
1005	FACULTY SALARIES	\$296,090	\$106,158	\$106,158	\$106,158	\$106,158
TOTAL, OBJECT OF EXPENSE		\$328,424	\$181,420	\$181,419	\$181,420	\$181,419
Method of Financing:						
1	General Revenue Fund	\$328,424	\$181,420	\$181,419	\$181,420	\$181,419
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$328,424	\$181,420	\$181,419	\$181,420	\$181,419
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$181,420	\$181,419
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$328,424	\$181,420	\$181,419	\$181,420	\$181,419
FULL TIME EQUIVALENT POSITIONS:		4.5	5.0	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Bachelor of Science in Industrial Engineering program is to provide high quality industrial engineering graduates that will support business and industry system engineering endeavors with an emphasis on quality and productivity improvement throughout the State of Texas.

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$44,505	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$175,914	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$13,121	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,506	\$0	\$0	\$0	\$0
2005	TRAVEL	\$4,086	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$644,880	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$885,012	\$0	\$0	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$885,012	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$885,012	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$885,012	\$0	\$0	\$0	\$0

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$885,012	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The State of Texas, particularly the Northeast Texas region, has a critical need for engineering graduates. According to the U.S. Census Bureau, Rockwall and Collin counties are two of the fastest-growing counties in the state and Rockwall County is ranked #4 in the nation. Population growth, combined with an increased emphasis on infrastructure and security issues, will require more construction engineers in the region, state, and nation. The Texas Workforce Commission projects a growth rate in Civil/Construction Engineering of: 30% in North Central Texas, 23% in Dallas County, 22% for the Texas labor market, and 18% for the national labor market. The critical need for construction engineering graduates in the Northeast Texas region is evidenced by industry associations such as TEXO. TEXO is the largest Construction Association in Texas, representing over 1,900 members in North and East Texas. TEXO is affiliated with the national Associated Builders and Contractors, Inc. and the Associated General Contractors of America. Construction Engineering programs, like the one at A&M-Commerce, are vital to sustain and grow the construction economic engine in Northeast Texas. This request addresses Closing the Gaps goal for success, specifically the target of increasing the number of students completing engineering, computer science, math and physical science bachelor's and associate's degrees and certificates to 24,000 by 2010 and 29,000 by 2015.

751 Texas A&M University - Commerce

GOAL: 3 Provide Special Item Support
OBJECTIVE: 3 Public Service Special Item Support
STRATEGY: 1 Mesquite/Metroplex/Northeast Texas

Statewide Goal/Benchmark: 2 1
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$271,719	\$266,701	\$280,148	\$280,148	\$280,148
1002	OTHER PERSONNEL COSTS	\$0	\$8,644	\$0	\$0	\$0
1005	FACULTY SALARIES	\$64,300	\$42,500	\$38,600	\$38,600	\$38,600
2001	PROFESSIONAL FEES AND SERVICES	\$265	\$3,269	\$587	\$587	\$587
2003	CONSUMABLE SUPPLIES	\$4,333	\$9,443	\$7,058	\$7,058	\$7,058
2004	UTILITIES	\$7,681	\$51,264	\$52,987	\$52,987	\$52,987
2005	TRAVEL	\$3,474	\$9,424	\$9,763	\$9,763	\$9,763
2007	RENT - MACHINE AND OTHER	\$3,189	\$3,468	\$3,286	\$3,286	\$3,286
2009	OTHER OPERATING EXPENSE	\$47,527	\$97,644	\$99,928	\$99,928	\$99,928
TOTAL, OBJECT OF EXPENSE		\$402,488	\$492,357	\$492,357	\$492,357	\$492,357
Method of Financing:						
1	General Revenue Fund	\$402,488	\$492,357	\$492,357	\$492,357	\$492,357
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$402,488	\$492,357	\$492,357	\$492,357	\$492,357

751 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$492,357	\$492,357
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$402,488	\$492,357	\$492,357	\$492,357	\$492,357
FULL TIME EQUIVALENT POSITIONS:		8.6	8.3	8.8	7.8	7.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

To expand and enhance the development of collaborative partnerships between Texas A&M University-Commerce and the schools and communities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

751 Texas A&M University - Commerce

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	13
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$1,853,552	\$1,853,552
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$1,853,552	\$1,853,552
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$1,853,552	\$1,853,552
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$1,853,552	\$1,853,552
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,853,552	\$1,853,552
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$1,853,552	\$1,853,552
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	34.0	34.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

751 Texas A&M University - Commerce

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	13
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Institutional Enhancement is a direct appropriation to institutions and was established by the Seventy-sixth Legislature (1999). These funds are intended to supplement an institution's base funding for core academic operations. These funds are expended for general institutional, academic and research support and are used to support recruitment, marketing, retention and enhancing student's success.

Major accomplishments to date-

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

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

Retention: Multiple strategies for retaining students and faculty.

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

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

Expenditures for this strategy are included in Operations Support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Demographic and economic changes.

751 Texas A&M University - Commerce

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

751 Texas A&M University - Commerce

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 5 Exceptional Item Request

Service Categories:

STRATEGY: 1 Exceptional Item Request

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

751 Texas A&M University - Commerce

GOAL:	6	Research Funds				Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Funds				Service Categories:		
STRATEGY:	1	Research Development Fund				Service: 21	Income: A.2	Age: B.3
CODE	DESCRIPTION		Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽²⁾	BL 2015 ⁽²⁾	
Objects of Expense:								
1001	SALARIES AND WAGES		\$187,132	\$149,692	\$171,268	\$0	\$0	
1005	FACULTY SALARIES		\$0	\$4,800	\$0	\$0	\$0	
2003	CONSUMABLE SUPPLIES		\$14,682	\$35,637	\$13,437	\$0	\$0	
2005	TRAVEL		\$10,000	\$7,616	\$9,152	\$0	\$0	
2007	RENT - MACHINE AND OTHER		\$3,540	\$4,542	\$3,240	\$0	\$0	
2009	OTHER OPERATING EXPENSE		\$23,250	\$16,089	\$21,279	\$0	\$0	
TOTAL, OBJECT OF EXPENSE			\$238,604	\$218,376	\$218,376	\$0	\$0	
Method of Financing:								
1	General Revenue Fund		\$218,046	\$218,376	\$218,376	\$0	\$0	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)			\$218,046	\$218,376	\$218,376	\$0	\$0	
Method of Financing:								
770	Est Oth Educ & Gen Inco		\$20,558	\$0	\$0	\$0	\$0	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)			\$20,558	\$0	\$0	\$0	\$0	

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽²⁾	BL 2015 ⁽²⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$238,604	\$218,376	\$218,376	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.5	2.5	3.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$48,291,845	\$50,014,923	\$49,858,889	\$8,922,812	\$8,919,017
METHODS OF FINANCE (INCLUDING RIDERS):				\$8,922,812	\$8,919,017
METHODS OF FINANCE (EXCLUDING RIDERS):	\$48,291,845	\$50,014,923	\$49,858,889	\$8,922,812	\$8,919,017
FULL TIME EQUIVALENT POSITIONS:	746.5	801.7	801.7	801.7	801.7

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

EXCEPTIONAL ITEM REQUEST

4.A. Exceptional Item Request Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2012**
TIME: **1:43:58PM**

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

CODE	DESCRIPTION	Excp 2014	Excp 2015
Item Name: Bachelor of Science in Nursing Program Item Priority: 1 Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	223,000	291,000
1005	FACULTY SALARIES	739,500	1,155,800
2004	UTILITIES	25,000	30,000
2005	TRAVEL	40,000	42,000
2009	OTHER OPERATING EXPENSE	77,000	76,700
5000	CAPITAL EXPENDITURES	1,200,000	1,100,000
TOTAL, OBJECT OF EXPENSE		\$2,304,500	\$2,695,500
METHOD OF FINANCING:			
1	General Revenue Fund	2,304,500	2,695,500
TOTAL, METHOD OF FINANCING		\$2,304,500	\$2,695,500
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.00	11.00

DESCRIPTION / JUSTIFICATION:

The program is a generic Bachelor of Science in Nursing (BSN) program, designed to provide education in preparation for licensure and professional nursing practice. Clinical learning experiences will be conducted via a state-of-the-art simulation laboratory as well as traditional, hands-on, instructor-supervised practice rural Northeast Texas clinics. This education experience will provide the preparation needed for the challenging and diverse health care needs of rural and urban residents. Upon successful completion, they will earn a baccalaureate degree, be eligible to take the NCLEX-RN examination and be qualified for admission to most graduate nursing programs.

Major Accomplishments to Date: N/A

Major Accomplishments Expected During the Next 2 Years: Apply for national accreditation by Fall 2013. Admit 100 pre-licensure students and 20 RN to BSN students by January 2015. Graduate 25-28 students in December 2014.

Prior Funding Source: N/A

Formula Funding: N/A for 2014-15

Non-general Revenue Sources of Funding: The University has committed \$400,000 in annual funding to support the BSN program, as well as \$300,000 for facility and equipment.

Consequences of Not Funding: The Texas Center for Nursing Workforce Studies (TCNWS) has noted that the State of Texas will not produce sufficient numbers of RNs to meet the healthcare demands of Texas through 2020 without major interventions. In 2009, the 93 initial RN licensure nursing programs in Texas produced 8,211 graduates. To meet demand, the number of new graduates must grow to 15,199 by 2013, to 18,000 by 2015, and to 25,000 by 2020. The Texas Department of State Health Services has estimated that by 2020, Texas will be short 71,000 full-time nurses. There is a state need for a dramatic increase in the Texas nursing education capacity to meet the needs of qualified nursing applicants. According to the TCNWS, 43% of qualified applicants were not offered admission to initial RN licensure programs in 2010.

Agency code: **751**

Agency name:

Texas A&M University - Commerce

CODE	DESCRIPTION	Excp 2014	Excp 2015
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EXTERNAL/INTERNAL FACTORS:

The U.S. is projected to have a shortage of 260,000 RNs by 2025. In March 2012 the Texas Comptroller stated that RNs topped the projected list of most-needed jobs, with a projected gain of 50,756 jobs by the end of 2020, an increase of 30% from 2010. East Texas has a vacancy rate of 9.1%, greater than the state average of 6.7%, and a turnover rate of 26.7%, the highest in the state. Research shows that nurses prepared in rural areas tend to remain in rural areas to practice. It will take nurses trained in Northeast Texas to fill the empty positions and stop the high rate of turnover.

The Institute of Medicine noted that the nation would need highly educated nurses. The IOM recommended that 80% of registered nurses hold baccalaureate degrees by 2020. The Board of Nursing of the State of Texas recognizes the need for this nursing program, not only to increase the number of initially licensed professional nurses, but also to meet the unique needs of rural residents. In 2011 the Texas Board of Nursing reported 3,254 RNs in Hunt, Fannin, Hopkins, Kaufman and Rockwall counties. Of these, only 32.9% hold a baccalaureate degree in nursing. Most hospitals prefer to hire RNs with baccalaureate degrees, even though they often cannot find enough. There is an accumulating volume of research that shows that an increase in the proportion of baccalaureate-prepared nurses in hospitals is consistently linked with significantly decreased patient mortality rates.

The Professional Nursing Shortage Reduction Program, Texas Education Code, Sections 61.9621-61.9628 has established key initiatives to increase the number of enrollees and graduates for initial licensure; however, the Texas Workforce Commission has provided estimates for nurses that are higher than those predicted (THECB Strategic Plan, 2011-2015). Additional efforts are needed to meet the critical demand for nurses in the state.

4.A. Exceptional Item Request Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2012**
TIME: **1:43:58PM**

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

CODE	DESCRIPTION	Excp 2014	Excp 2015
Item Name: \$10,000 BS Degree (Competency Based) Item Priority: 2 Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	425,000	625,000
1005	FACULTY SALARIES	450,000	590,000
2005	TRAVEL	15,000	18,000
2009	OTHER OPERATING EXPENSE	30,000	40,000
5000	CAPITAL EXPENDITURES	25,000	32,000
TOTAL, OBJECT OF EXPENSE		\$945,000	\$1,305,000
METHOD OF FINANCING:			
1	General Revenue Fund	945,000	1,305,000
TOTAL, METHOD OF FINANCING		\$945,000	\$1,305,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.00	24.00

DESCRIPTION / JUSTIFICATION:

A&M-Commerce proposes an affordable baccalaureate degree program that will award credits and degrees based on measurable competencies and improve college access by reducing educational costs and time. The proposed program will focus on content mastery to prepare each student to be ready to apply leadership and competency skills when they enter the workforce. Funding will provide an opportunity for faculty and administration to prepare the requisite curriculum for this competency-based degree program. This program requires a paradigm shift from the former seat time, assignments and exams profile to a content rich in applied competency-based skills in leadership which does not require a specific timeline for completion. It is essential to pull together consumers and stakeholders to define the competencies and leadership skills necessary for a 21st century workforce.

Major Accomplishments to Date: N/A

Major Accomplishments Expected During the Next 2 Years: Create an individualized learning environment with flexible curriculum and variety of course delivery methods. We will complete our planning process during the summer of 2013 and plan for a fall 2013 start.

Prior Funding Source: N/A

Formula Funding: N/A for 2014-15. This funding request would provide the initial funding to implement this program for 2000 students in 2014 and 4000 students in 2015 after which the program will continue to grow and will be self-sustaining based on student tuition and state reimbursement funding.

Non-general Revenue Sources of Funding: In June 2012, EDUCAUSE in cooperation with the Gates Foundation provided \$1,000,000 in planning funding for the \$10,000 competency based BS degree program. The grant is being housed at THECB and A&M-Commerce and South Texas College are the implementation institutions.

Consequences of Not Funding: We will not be able to reach additional untapped student population or continue to progressively participate to the state's "Closing the Gaps" goals.

4.A. Exceptional Item Request Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2012**
TIME: **1:43:58PM**

Agency code: **751**

Agency name:

Texas A&M University - Commerce

CODE DESCRIPTION

Excp 2014

Excp 2015

EXTERNAL/INTERNAL FACTORS:

We believe this initiative can have a national impact on the delivery of higher education and will meet the request by the state and federal governments to increase the number of college graduates. This program will be one of the most talked about “disruptive innovations” in higher education and Texas can be proud to be a national leader in providing higher education opportunities to all of our residents. We are currently working with multiple junior and community colleges throughout Texas to offer this program when it is fully constructed and implemented. We will have face to face, web enhanced (hybrid or blended instruction using online and face to face instruction), and fully online options for the students. We anticipate being able to see an enrollment of 2000 students in 2014, which is the first year of the program. Our anticipated enrollment of 2000 students the first year is equal to 1% of the students currently enrolled in DCCCD and Lone Star College. In the second year, we anticipate 4000 students in this program which is roughly one half of 1% of the total student enrollment of community colleges in Texas (approximately 800,000 students according to THECB 2011 data). We believe that in future years there will be far more students interested in completing their BS degree in this format as the students become increasingly aware of this program.

The benefits to Texas are straightforward, including the increased number of college-educated individuals prepared for the current workforce. This will be a low-cost degree program—A&M-Commerce anticipates offering the entire program for approximately \$10,000, which will also benefit the State of Texas as it will allow graduates to have more disposable income, without the burden of student loan debt.

4.A. Exceptional Item Request Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2012**
TIME: **1:43:58PM**

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

CODE	DESCRIPTION	Excp 2014	Excp 2015
Item Name: Debt Service for New Library and Technology Center Item Priority: 3 Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,923,306	3,923,306
TOTAL, OBJECT OF EXPENSE		\$3,923,306	\$3,923,306
METHOD OF FINANCING:			
1	General Revenue Fund	3,923,306	3,923,306
TOTAL, METHOD OF FINANCING		\$3,923,306	\$3,923,306

DESCRIPTION / JUSTIFICATION:

Tuition Revenue Bond authorization of \$45,000,000 is requested to construct a new library of \$50,000,000. Projected construction costs are \$317 per square foot at 157,728 GSF. University will provide \$5,000,000 from HEF debt proceeds.

The new library, featuring collaborative spaces as well as quiet areas, will serve as a technologically infused building that will empower students to learn in the appropriate environment and with the proper assistance to meet their needs.

A wing of the new library will be designated to provide faculty with the support that they need in an increasingly technical world: the Faculty Teaching with Technology Center.

The library will incorporate a new data center to serve outreach areas.

With this combination, the university will be able to consolidate resources for critical new imperatives in a central location with high accessibility and therefore, also serving the community.

Debt service requested for the 2014-15 biennium for the proposed project is based on an interest rate of six percent for 20 year bonds.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2012**
TIME: **1:43:58PM**

Agency code: **751**

Agency name:

Texas A&M University - Commerce

CODE DESCRIPTION

Excp 2014

Excp 2015

Major accomplishments to date and expected over the next two years:
Year established and funding source prior to receiving special item funding:
Formula funding:
Non-general revenue sources of funding:
Consequences of not funding:

4.A. Exceptional Item Request Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2012**
TIME: **1:43:58PM**

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

CODE	DESCRIPTION	Excp 2014	Excp 2015
<p style="text-align: center;">Item Name: Debt Service for General Classroom Building Item Priority: 4 Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement</p>			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,765,488	1,765,488
TOTAL, OBJECT OF EXPENSE		\$1,765,488	\$1,765,488
METHOD OF FINANCING:			
1	General Revenue Fund	1,765,488	1,765,488
TOTAL, METHOD OF FINANCING		\$1,765,488	\$1,765,488

DESCRIPTION / JUSTIFICATION:

Tuition Revenue Bond authorization of \$20,250,000 is requested to construct a new general purpose classroom building of \$27,000,000. Projected construction costs are \$393 per square foot at 68,702 GSF; 41,221 NSF. The university will provide \$6,750,000 from HEF debt proceeds.

The enrollment of the university continues to grow, and with projections of continued enrollment growth and the number of students enrolling in courses on campus continuing to increase, larger lecture rooms, additional faculty offices, and smart classrooms are needed to facilitate the higher education process.

This general classroom building will accommodate any college classroom instruction and will be flexible in design to allow for maximum utilization.

Debt service requested for the 2014-15 biennium for the proposed project is based on an interest rate of six percent for 20 year bonds.

EXTERNAL/INTERNAL FACTORS:

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

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

Formula funding:

Non-general revenue sources of funding:

Consequences of not funding:

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2012**TIME: **1:43:59PM**Agency code: **751**Agency name: **Texas A&M University - Commerce**

Code	Description	Excp 2014	Excp 2015
Item Name:		Bachelor of Science in Nursing Program	
Allocation to Strategy:		3-5-1	Exceptional Item Request
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	223,000	291,000
1005	FACULTY SALARIES	739,500	1,155,800
2004	UTILITIES	25,000	30,000
2005	TRAVEL	40,000	42,000
2009	OTHER OPERATING EXPENSE	77,000	76,700
5000	CAPITAL EXPENDITURES	1,200,000	1,100,000
TOTAL, OBJECT OF EXPENSE		\$2,304,500	\$2,695,500
METHOD OF FINANCING:			
1	General Revenue Fund	2,304,500	2,695,500
TOTAL, METHOD OF FINANCING		\$2,304,500	\$2,695,500
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	11.0

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2012**TIME: **1:43:59PM**Agency code: **751**Agency name: **Texas A&M University - Commerce**

Code	Description	Excp 2014	Excp 2015
Item Name:		\$10,000 BS Degree (Competency Based)	
Allocation to Strategy:		3-5-1	Exceptional Item Request
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	425,000	625,000
1005	FACULTY SALARIES	450,000	590,000
2005	TRAVEL	15,000	18,000
2009	OTHER OPERATING EXPENSE	30,000	40,000
5000	CAPITAL EXPENDITURES	25,000	32,000
TOTAL, OBJECT OF EXPENSE		\$945,000	\$1,305,000
METHOD OF FINANCING:			
1	General Revenue Fund	945,000	1,305,000
TOTAL, METHOD OF FINANCING		\$945,000	\$1,305,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.0	24.0

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2012**

TIME: **1:43:59PM**

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

Code	Description	Excp 2014	Excp 2015
Item Name:			
Debt Service for New Library and Technology Center			
Allocation to Strategy:			
2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008 DEBT SERVICE		3,923,306	3,923,306
TOTAL, OBJECT OF EXPENSE		\$3,923,306	\$3,923,306
METHOD OF FINANCING:			
1 General Revenue Fund		3,923,306	3,923,306
TOTAL, METHOD OF FINANCING		\$3,923,306	\$3,923,306

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

Code	Description	Excp 2014	Excp 2015
Item Name:		Debt Service for General Classroom Building	
Allocation to Strategy:		2-1-2 Tuition Revenue Bond Retirement	
OBJECTS OF EXPENSE:			
	2008 DEBT SERVICE	1,765,488	1,765,488
TOTAL, OBJECT OF EXPENSE		\$1,765,488	\$1,765,488
METHOD OF FINANCING:			
	1 General Revenue Fund	1,765,488	1,765,488
TOTAL, METHOD OF FINANCING		\$1,765,488	\$1,765,488

4.C. Exceptional Items Strategy Request
83rd Regular Session, Agency Submission, Version 1
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DATE: 10/10/2012
TIME: 1:43:59PM

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 2014	Excp 2015
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,688,794	5,688,794
	Total, Objects of Expense	\$5,688,794	\$5,688,794
METHOD OF FINANCING:			
1	General Revenue Fund	5,688,794	5,688,794
	Total, Method of Finance	\$5,688,794	\$5,688,794

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service for New Library and Technology Center
Debt Service for General Classroom Building

SUPPORTING SCHEDULES

6.A. Historically Underutilized Business Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/10/2012**
Time: **1:43:59PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures		HUB Expenditures FY 2011			Total Expenditures
			% Actual	Diff	Actual \$	FY 2010	% Goal	% Actual	Diff	Actual \$	FY 2011
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
26.1%	Building Construction	35.0 %	19.3%	-15.7%	\$347,413	\$1,802,888	25.0 %	43.1%	18.1%	\$370,387	\$859,131
57.2%	Special Trade Construction	50.0 %	36.4%	-13.6%	\$1,590,856	\$4,374,047	37.0 %	21.8%	-15.2%	\$537,792	\$2,467,141
20.0%	Professional Services	20.0 %	77.0%	57.0%	\$89,558	\$116,361	50.0 %	11.9%	-38.1%	\$12,388	\$103,992
33.0%	Other Services	12.0 %	12.2%	0.2%	\$484,550	\$3,968,682	13.5 %	13.8%	0.3%	\$619,668	\$4,485,855
12.6%	Commodities	32.0 %	31.3%	-0.7%	\$2,356,335	\$7,531,118	33.0 %	27.5%	-5.5%	\$2,309,852	\$8,412,559
	Total Expenditures		27.4%		\$4,868,712	\$17,793,096		23.6%		\$3,850,087	\$16,328,678

B. Assessment of Fiscal Year 2010 - 2011 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 2010.

Texas A&M University-Commerce exceeded two of five, or 40%, of the applicable statewide HUB procurement goals in FY 2011.

Applicability:

Building Construction contracts are normally managed and recorded in the accounting records of Texas A&M University System; therefore, the local campus will not show significant amounts of these type expenditures.

Factors Affecting Attainment:

Texas A&M University-Commerce aggressively exceeds the minimum required solicitations in all applicable categories. Due to the location of A&M-Commerce and minimal response from HUB vendors in the region, we were unable to meet the Statewide goals in all categories. The number and types of projects that we have available for competitive bidding, vary from year to year.

"Good-Faith" Efforts:

Texas A&M University-Commerce "Good Faith Effort" is exhibited by soliciting various minority groups on most solicitations. Purchasing requires the HSP on purchases of \$100,000 or more when subcontracting opportunities are probable. A&M-Commerce encourages HUB participation in all contracts. The University includes Minority/Women Organizations when soliciting bids. Development of the Purchasing website promotes the HUB Program and encourages HUB solicitations in all purchases. Vendors and employees can access the site for more information concerning the HUB Program, contracting opportunities, & HUB certification. The HUB Coordinator participates in EOFs, training programs and Texas University HUB Coordinators Alliance (TUHCA). Our HUB Coordinator is the current President of the North Texas Chapter of TUHCA. A&M-Commerce is continually seeking new ways to inform the University community on "How to do Business

6.A. Historically Underutilized Business Supporting Schedule
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with HUB's". We continue to maintain our online vendor registration site so we can better identify interested HUB vendors. A&M-Commerce remains committed to the support of the HUB Program and improving the amount of expenditures awarded to State of Texas Certified HUB vendors.

Texas A&M University - Commerce (751)
Estimated Funds Outside the Institution's Bill Pattern
2012-13 and 2014-15 Biennia

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	<u>FY 2012 Revenue</u>	<u>FY 2013 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2014 Revenue</u>	<u>FY 2015 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 33,305,541	\$ 33,275,685	\$ 66,581,226		\$ 33,275,685	\$ 33,275,685	\$ 66,551,370	
Tuition and Fees (net of Discounts and Allowances)	18,930,379	19,232,190	38,162,569		\$ 19,232,190	\$ 19,232,190	38,464,380	
Endowment and Interest Income	83,000	67,000	150,000		\$ 67,000	\$ 67,000	134,000	
Sales and Services of Educational Activities (net)	73,956	73,956	147,912		\$ 73,956	\$ 73,956	147,912	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>52,392,876</u>	<u>52,648,831</u>	<u>105,041,707</u>	<u>34.7%</u>	<u>52,648,831</u>	<u>52,648,831</u>	<u>105,297,662</u>	<u>33.7%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 7,741,555	\$ 8,161,733	\$ 15,903,288		\$ 8,161,733	\$ 8,161,733	\$ 16,323,466	
Higher Education Assistance Funds	5,193,232	5,193,232	10,386,464		5,193,232	5,193,232	10,386,464	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	<u>3,468,257</u>	<u>7,006,873</u>	<u>10,475,130</u>		<u>7,006,873</u>	<u>7,006,873</u>	<u>14,013,746</u>	
Total	<u>16,403,044</u>	<u>20,361,838</u>	<u>36,764,882</u>	<u>12.2%</u>	<u>20,361,838</u>	<u>20,361,838</u>	<u>40,723,676</u>	<u>13.0%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	43,398,693	46,869,489	\$ 90,268,182		46,869,489	46,869,489	93,738,978	
Federal Grants and Contracts	14,930,048	19,442,594	34,372,642		19,442,594	19,442,594	38,885,188	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	1,781,808	1,126,777	2,908,585		1,126,777	1,126,777	2,253,554	
Endowment and Interest Income	1,917,468	1,530,000	3,447,468		1,530,000	1,530,000	3,060,000	
Sales and Services of Educational Activities (net)	4,243,169	2,251,039	6,494,208		2,251,039	2,251,039	4,502,078	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	10,882,875	11,828,695	22,711,570		11,828,695	11,828,695	23,657,390	
Other Income	210,486	96,001	306,487		96,001	96,001	192,002	
Total	<u>77,364,548</u>	<u>83,144,595</u>	<u>160,509,143</u>	<u>53.1%</u>	<u>83,144,595</u>	<u>83,144,595</u>	<u>166,289,190</u>	<u>53.2%</u>
TOTAL SOURCES	<u><u>\$ 146,160,468</u></u>	<u><u>\$ 156,155,264</u></u>	<u><u>\$ 302,315,732</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 156,155,264</u></u>	<u><u>\$ 156,155,264</u></u>	<u><u>\$ 312,310,528</u></u>	<u><u>100%</u></u>

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

REVENUE LOSS				REDUCTION AMOUNT		TARGET
Item Priority and Name/ Method of Financing	2014	2015	Biennial Total	2014	2015	Biennial Total
1 Bachelor of Science Degree Program in Industrial Engineering						
Category: Programs - Service Reductions (FTEs-Layoffs)						
Item Comment: Phase-out of the special funding for this new program could impact our ability to recruit additional students to the program and would eliminate the equivalent of two faculty FTE positions.						
Strategy: 3-1-1 Bachelor of Science Degree Program in Industrial Engineering						
<u>General Revenue Funds</u>						
1 General Revenue Fund	\$0	\$0	\$0	\$90,710	\$90,710	\$181,420
General Revenue Funds Total	\$0	\$0	\$0	\$90,710	\$90,710	\$181,420
Item Total	\$0	\$0	\$0	\$90,710	\$90,710	\$181,420
FTE Reductions (From FY 2014 and FY 2015 Base Request)				2.0	2.0	
2 Mesquite / Metroplex / Northeast Texas						
Category: Programs - Delayed Program Implementation						
Item Comment: 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.						
Strategy: 3-3-1 Mesquite/Metroplex/Northeast Texas						
<u>General Revenue Funds</u>						
1 General Revenue Fund	\$0	\$0	\$0	\$42,000	\$42,000	\$84,000
General Revenue Funds Total	\$0	\$0	\$0	\$42,000	\$42,000	\$84,000
Item Total	\$0	\$0	\$0	\$42,000	\$42,000	\$84,000
FTE Reductions (From FY 2014 and FY 2015 Base Request)				1.0	1.0	
3 Institutional Enhancement						
Category: Across the Board Reductions						

HIGHER EDUCATION SUPPORTING SCHEDULES

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751 Texas A&M University - Commerce					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	16,333,344	16,404,774	18,508,425	18,508,425	18,508,425
Gross Non-Resident Tuition	3,302,489	5,518,633	4,161,000	4,161,000	4,161,000
Gross Tuition	19,635,833	21,923,407	22,669,425	22,669,425	22,669,425
Less: Remissions and Exemptions	(4,002,885)	(3,831,024)	(4,676,732)	(4,676,732)	(4,676,732)
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)	(2,841,735)	(3,073,572)	(3,243,036)	(3,243,036)	(3,243,036)
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)	(94,240)	(65,417)	(50,000)	(35,000)	(35,000)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(8,000)	(4,000)	(10,000)	(10,000)	(10,000)
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)	(84,245)	(221,813)	(87,500)	(87,500)	(87,500)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	12,604,728	14,727,581	14,602,157	14,617,157	14,617,157
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)	(1,725,092)	(1,692,033)	(1,820,000)	(1,820,000)	(1,820,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	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)	(12,718)	(13,946)	(12,000)	(12,000)	(12,000)

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Net Tuition	10,866,918	13,021,602	12,770,157	12,785,157	12,785,157
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	49,358	74,293	71,000	71,000	71,000
Subtotal, Tuition and Fees	10,916,276	13,095,895	12,841,157	12,856,157	12,856,157
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	71,071	49,260	65,000	65,000	65,000
Funds in Local Depositories, e.g., local amounts	3,000	3,000	2,000	2,000	2,000
Other Income (Itemize)					
Subtotal, Other Income	74,071	52,260	67,000	67,000	67,000
Subtotal, Other Educational and General Income	10,990,347	13,148,155	12,908,157	12,923,157	12,923,157
Less: O.A.S.I. Applicable to Educational and General	(910,857)	(881,788)	(871,746)	(871,746)	(871,746)
Local Funds Payrolls					
Less: Teachers Retirement System and ORP	(768,460)	(690,409)	(741,743)	(741,743)	(741,743)
Proportionality for Educational and General Funds					
Less: Staff Group Insurance Premiums	(2,185,194)	(1,964,422)	(2,241,358)	(2,391,220)	(2,391,220)
Total, Other Educational and General Income	7,125,836	9,611,536	9,053,310	8,918,448	8,918,448
Reconciliation to Summary of Request for FY 2011-2013:					
Plus: Transfer of Tuition for Retirement of	0	0	0	0	0
Indebtedness - Skiles Act					
Plus: Transfer of Funds for Texas Public Education	1,725,092	1,692,033	1,820,000	1,820,000	1,820,000
Grants Program and Emergency Loans					
Plus: Transfer of Funds 2% for Emergency Loans	0	0	0	0	0
(Medical Schools)					
Plus: Transfer of Funds for Cancellation of Student	0	0	0	0	0
Loans of Physicians					
Plus: Organized Activities	83,074	76,589	78,000	78,000	78,000
Plus: Staff Group Insurance Premiums	2,185,194	1,964,422	2,241,358	2,391,220	2,391,220

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Plus: Board-authorized Tuition Income	2,841,735	3,073,572	3,243,036	3,243,036	3,243,036
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	94,240	65,417	50,000	35,000	35,000
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	8,000	4,000	10,000	10,000	10,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	84,245	221,813	87,500	87,500	87,500
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	14,147,416	16,709,382	16,583,204	16,583,204	16,583,204

Schedule 2: Selected Educational, General and Other Funds

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	46,017	43,428	44,723	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)	4,700,603	4,188,936	4,415,914	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
License Plate	1,177	1,408	875	0	0
Other: Fifth Year Accounting Scholarship	15,089	8,265	8,000	0	0
Texas Grants	3,228,371	3,053,125	3,000,000	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	7,991,257	7,295,162	7,469,512	0	0
General Revenue HEF for Operating Expenses	1,501,680	2,664,579	1,243,232	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 (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	2,098,723	2,000,000	1,906,800	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	22,845,473	23,358,568	24,500,000	24,500,000	24,500,000
Indirect Cost Recovery (Sec. 145.001(d))	433,713	464,006	475,000	475,000	475,000

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	71.90%				
GR-D %	28.10%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	269	193	76	269	99
2a Employee and Children	99	71	28	99	36
3a Employee and Spouse	118	85	33	118	24
4a Employee and Family	130	93	37	130	35
5a Eligible, Opt Out	35	25	10	35	18
6a Eligible, Not Enrolled	10	7	3	10	4
Total for This Section	661	474	187	661	216
PART TIME ACTIVES					
1b Employee Only	36	26	10	36	22
2b Employee and Children	1	1	0	1	2
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	2
5b Eligible, Opt Out	3	2	1	3	2
6b Eligible, Not Enrolled	12	9	3	12	9
Total for This Section	52	38	14	52	37
Total Active Enrollment	713	512	201	713	253

751 Texas A&M University - Commerce

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	293	211	82	293	22
2c Employee and Children	3	2	1	3	0
3c Employee and Spouse	132	95	37	132	10
4c Employee and Family	7	5	2	7	0
5c Eligible, Opt Out	2	1	1	2	0
6c Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	438	315	123	438	32
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	438	315	123	438	32
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	562	404	158	562	121
2e Employee and Children	102	73	29	102	36
3e Employee and Spouse	250	180	70	250	34
4e Employee and Family	137	98	39	137	35
5e Eligible, Opt Out	37	26	11	37	18
6e Eligible, Not Enrolled	11	8	3	11	4
Total for This Section	1,099	789	310	1,099	248

751 Texas A&M University - Commerce

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	598	430	168	598	143
2f Employee and Children	103	74	29	103	38
3f Employee and Spouse	250	180	70	250	34
4f Employee and Family	137	98	39	137	37
5f Eligible, Opt Out	40	28	12	40	20
6f Eligible, Not Enrolled	23	17	6	23	13
Total for This Section	1,151	827	324	1,151	285

Schedule 4: Computation of OASI
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Agency 751 Texas A&M University - Commerce

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	67.99	\$1,934,683	69.48	\$2,007,426	71.90	\$2,230,554	71.90	\$2,230,554	71.90	\$2,230,554
Other Educational and General Funds (% to Total)	32.01	\$910,857	30.52	\$881,788	28.10	\$871,746	28.10	\$871,746	28.10	\$871,746
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$2,845,540	100.00	\$2,889,214	100.00	\$3,102,300	100.00	\$3,102,300	100.00	\$3,102,300

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Automated Budget and Evaluation System of Texas (ABEST)

751 Texas A&M University - Commerce

Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	22,721,916	21,173,024	24,759,234	24,759,234	24,759,234
Employer Contribution to TRS Retirement Programs	1,495,375	1,406,736	1,645,004	1,645,004	1,645,004
Gross Educational and General Payroll - Subject To ORP Retirement	13,758,546	13,365,596	15,541,435	15,541,435	15,541,435
Employer Contribution to ORP Retirement Programs	905,312	855,417	994,652	994,652	994,652
Proportionality Percentage					
General Revenue	67.99 %	69.48 %	71.90 %	71.90 %	71.90 %
Other Educational and General Income	32.01 %	30.52 %	28.10 %	28.10 %	28.10 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	768,460	690,409	741,743	741,743	741,743
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	6,470,778	8,922,901	9,122,237	9,122,237	9,122,237
Total Differential	58,884	116,890	119,501	119,501	119,501

Schedule 6: Capital Funding
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/10/2012 1:44:02PM

751 Texas A&M University - Commerce					
Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	9,444,693	4,589,521	4,844,401	2,638,102	1,726,887
D. TR Bond Proceeds	0	0	0	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	5,193,232	5,193,232	5,193,232	5,193,232	5,193,232
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	2,795,429	1,999,857	1,998,528	1,999,873	1,996,079
III. Total Funds Available - PUF, HEF, and TRB	\$17,433,354	\$11,782,610	\$12,036,161	\$9,831,207	\$8,916,198
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library Books/Equipment - HEF	1,285,145	1,323,699	1,363,410	1,404,313	1,446,442
Repairs/Renovations/Minor Construction-HEF	304,254	390,104	401,807	413,861	426,277
Materials & Supplies	1,583,594	1,631,102	1,680,035	1,730,436	1,782,349
Professional Fees & Services	76,080	196,140	202,024	208,085	214,327
Land and Property Purchases	201,857	0	500,000	250,000	250,000
Other-HEF	4,304	4,433	4,566	4,703	4,844
Major Construction - Arena	0	800,008	0	0	0
Major Construction - Music Building	6,000,000	0	1,154,640	0	0
Major Construction - New Library and Technology Center	0	0	1,500,000	1,500,000	1,500,000
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	593,170	592,866	593,049	593,049	593,445
D. Annual Debt Service on TR Bonds	2,795,429	1,999,857	1,998,528	1,999,873	1,996,079
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					

Schedule 6: Capital Funding

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83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

751 Texas A&M University - Commerce					
Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Total, Deductions	\$12,843,833	\$6,938,209	\$9,398,059	\$8,104,320	\$8,213,763
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	4,589,521	4,844,401	2,638,102	1,726,887	702,435
D.TR Bond Proceeds	0	0	0	0	0
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	\$4,589,521	\$4,844,401	\$2,638,102	\$1,726,887	\$702,435

Schedule 7: Personnel
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2012
Time: 1:44:03PM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	273.7	301.7	329.3	329.3	329.3
Educational and General Funds Non-Faculty Employees	472.8	500.0	472.4	472.4	472.4
Subtotal, Directly Appropriated Funds	746.5	801.7	801.7	801.7	801.7
Non Appropriated Funds Employees	417.5	428.7	538.0	538.0	538.0
Subtotal, Other Funds & Non-Appropriated	417.5	428.7	538.0	538.0	538.0
GRAND TOTAL	1,164.0	1,230.4	1,339.7	1,339.7	1,339.7
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	576.0	576.0	581.0	581.0	581.0
Educational and General Funds Non-Faculty Employees	766.0	766.0	575.0	575.0	575.0
Subtotal, Directly Appropriated Funds	1,342.0	1,342.0	1,156.0	1,156.0	1,156.0
Non Appropriated Funds Employees	402.0	402.0	689.0	689.0	689.0
Subtotal, Non-Appropriated	402.0	402.0	689.0	689.0	689.0
GRAND TOTAL	1,744.0	1,744.0	1,845.0	1,845.0	1,845.0

Schedule 7: Personnel
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2012
Time: 1:44:03PM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$20,694,828	\$23,421,637	\$27,422,875	\$27,422,875	\$27,422,875
Educational and General Funds Non-Faculty Employees	\$20,684,415	\$21,241,384	\$17,303,609	\$17,303,609	\$17,303,609
Subtotal, Directly Appropriated Funds	\$41,379,243	\$44,663,021	\$44,726,484	\$44,726,484	\$44,726,484
Non Appropriated Funds Employees	\$12,320,329	\$14,243,005	\$16,547,155	\$16,547,155	\$16,547,155
Subtotal, Non-Appropriated	\$12,320,329	\$14,243,005	\$16,547,155	\$16,547,155	\$16,547,155
GRAND TOTAL	\$53,699,572	\$58,906,026	\$61,273,639	\$61,273,639	\$61,273,639

Agency 751 Texas A&M University - Commerce

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	4	\$ 20,250,000	\$ 27,000,000	\$ 393
Name of Proposed Facility: General Classroom Building	Project Type: New Construction			
Location of Facility: Main Campus	Type of Facility: Instructional Building			
Project Start Date: 09/03/2012	Project Completion Date: 08/31/2015			
Gross Square Feet: 68,702	Net Assignable Square Feet in Project 41,221			

Project Description

The enrollment of the university continues to grow, and with projections of continued enrollment growth and the number of students enrolling in courses on campus continuing to increase, larger lecture rooms, additional faculty offices, and smart classrooms are needed to facilitate the higher education process.

This general classroom building will accommodate any college classroom instruction and will be flexible in design to allow for maximum utilization.

Agency 751 Texas A&M University - Commerce

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	5	\$ 45,000,000	\$ 50,000,000	\$ 317
Name of Proposed Facility: New Library and Technology Center		Project Type: New Construction		
Location of Facility: Main Campus		Type of Facility: Library		
Project Start Date: 09/03/2012		Project Completion Date: 08/31/2015		
Gross Square Feet: 157,728		Net Assignable Square Feet in Project 114,150		

Project Description

The new library, featuring collaborative spaces as well as quiet areas, will serve as a technologically infused building that will empower students to learn in the appropriate environment and with the proper assistance to meet their needs.

A wing of the new library will be designated to provide faculty with the support that they need in an increasingly technical world: the Faculty Teaching with Technology Center.

The library will incorporate a new data center to serve outreach areas. With this combination, the university will be able to consolidate resources for critical new imperatives in a central location with high accessibility and therefore, also serving the community.

Schedule 8D: Tuition Revenue Bonds Request by Project
83rd Regular Session, Agency Submission, Version 1

Agency Code: **751**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2014		Requested Amount 2015	
Instructional Recreation Center	1997	5/15/2017	\$	362,581.00	\$	359,452.00
Science Building	2001	5/15/2025	\$	207,060.00	\$	207,025.00
Music Building	2006	5/15/2029	\$	1,430,232.00	\$	1,429,602.00
			\$	-	\$	-
			\$	-	\$	-
			\$	-	\$	-
			\$	1,999,873.00	\$	1,996,079.00

751 Texas A&M University - Commerce

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

(1) Year Special Item: 1994

(2) Mission of Special Item:

To expand and enhance the development of collaborative partnerships between Texas A&M University-Commerce and the schools and communities.

(3) (a) Major Accomplishments to Date:

- 1) Established fiber-optic backbone in NE Texas linking the university to 11 school districts, rural libraries and rural health centers in NE Texas.
 - 2) Secured a federal school-to-work grant for \$4M to develop programming to share among these districts.
 - 3) Successfully garnered \$550K in grant funds to support Academics 2000 reading initiatives for 16 districts in the NE Texas region.
 - 4) Provided technical support to Region VIII that resulted in funding in excess of \$2M, which has been used to provide Internet access to 42 districts in the region.
 - 5) Provided technical support and construction of distance education delivery sites at five area community colleges.
 - 6) Provided technical assistance to five community colleges in delivering courses to high schools in the region.
 - 7) Increased the number of courses and students enrolled in courses delivered by distance education.
- Enrollment: FY07-9,920, FY12-30,674
Offerings: FY07-371, FY12-1,456
- 8) Developed web-based degree programming for the NE Texas region.
 - 9) Established a wireless community network to serve as a model for rural NE Texas.
 - 10) Certified 532 teachers through alternative teacher certification program since 9/09.
 - 11) Developed dual-credit delivery model for rural school districts. Since implementation in 2010, 185 high school students have earned an average of 32 hours of college credit.
 - 12) Delivered college readiness training to over 320 administrators, counselors and teachers in rural NE Texas since 2010.

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

- 1) Develop a state model, in collaboration with the Texas Higher Education Coordinating Board, for the delivery of an affordable, competency-based baccalaureate degree program.
- 2) Develop a state model, in collaboration with the Texas A&M System, for a seamless course exchange process.
- 3) Expand services to public school districts in the region by delivering college readiness training to administrators, counselors, and teachers. 4) Expand delivery of dual-credit instructor training so that public school teachers in the region meet Southern Association of Colleges and Schools' qualifications.
- 5) Expand the development of a state model for the development, storage and retrieval of modular online content to be used to bundle credit and non-credit courses and certification and degree programs in response to critical shortage areas and market demand, with particular focus on developing pathways for degree completion so to address Closing the Gaps goals for access and success.
- 6) Expand the development of a state model for the delivery of an alternative teacher certification program to address the teacher shortage and The No Child Left Behind federal legislation.

751 Texas A&M University - Commerce

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) 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.

751 Texas A&M University - Commerce

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

(1) Year Special Item: 2002

(2) Mission of Special Item:

The mission of the Bachelor of Science in Industrial Engineering program is to provide high quality industrial engineering graduates that will support business and industry system engineering endeavors with an emphasis on quality and productivity improvement throughout the State of Texas.

(3) (a) Major Accomplishments to Date:

- 1) ABET accreditation (previously Accreditation Board for Engineering and Technology)
- 2) Program graduates are employed and contributing to their field of study. Employers include, but not limited to, L-3 Communications, Texas Instruments, Morningstar foods, Schlumberger, Lockheed Martin, Raytheon, Turner Industries, Zurn, Cytec Industries, and Aerostar.
- 3) Continued program growth. Majors: 2009 - 60; 2010 - 78; 2011 - 86; 2012 - 106.
- 4) 31 graduates over the past 3 year period
- 5) Successful joint industry/program projects, including Raytheon, L-3 Communications, Flow Serve Corp., Guaranty Bank, and Campbell Soup
- 6) Established a chapter of Alpha Pi Mu: Industrial Engineering Honor Society
- 7) Established 2+2 transfer agreements with regional 2-year institutions to provide educational opportunities to a broader audience

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

- 1) ABET re-accreditation (September 2012)
- 2) Establish new research in the areas of Economic Analysis and Facility Planning, resulting in partnerships with regional Economic Development Corporations for the economic vitality of the region
- 3) Increase and enhance industry/program partnerships
- 4) Development of unique educational partnerships with school districts and 2-year educational institutions

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

None

(5) Formula Funding:

Y

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

751 Texas A&M University - Commerce

The State of Texas, including the Northeast Texas region, has a critical need for engineering graduates. The Texas Workforce Commission projects growth in the demand for industrial engineers over the next decade at the regional, state and national levels. The projected need in Dallas County, Tarrant County and North Central Texas over the next decade is 650 industrial engineers, which cannot be met by the graduates from Industrial Engineering programs in the region. If funding is reduced, the university would have to seek approval for an increase in tuition, create a degree program fee to provide the necessary revenue or would have to reduce program offerings. Reducing program offerings will result in less formula funding for the University. This would come at a time when the Texas Higher Education Coordinating Board's Closing the Gaps Goal is to increase the number of associate and bachelor degrees in engineering, computer science, mathematics, technology, and sciences from 24,000 in 2010 to 29,000 in 2015. Without these funds we would be required to reduce instructional positions and operating funds which would impact access, success and retention of students. Reduction of funding would also reduce the number of graduates coming from a critical STEM field. Formula funding would not be sufficient to support the faculty required to teach the different components of this degree program since this field requires specially trained faculty members for each module of the program.

751 Texas A&M University - Commerce

Special Item: 3 **Institutional Enhancement**

(1) Year Special Item: 2000

(2) Mission of Special Item:

To supplement an institution's base funding for core academic operations. The Seventy-sixth legislature, 1999, Regular Session, merged numerous special items for certain institutions into a new appropriation, Institutional Enhancement. We received an additional \$2 million more in the 2002-03 biennium.

Institutional Enhancement funds are expended for general institutional, academic and research support. These funds are used to support recruitment, marketing, retention and enhancing student's success.

(3) (a) Major Accomplishments to Date:

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

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

Retention: Multiple strategies for retaining students and faculty.

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

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

Continue to develop and grow high-quality undergraduate and graduate programs. This special item helps promote the increase of retention and graduation of students as well as achieving the performance measures.

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

N/A

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

751 Texas A&M University - Commerce

Not funding this special item would severely impact our institution's ability to fund the core academic costs of the university. A reduction to these funds would overall negatively impact access, success, and retention of students.

Schedule 10A: 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 2011	Est 2012	Bud 2013	
SUMMARY OF REQUEST FOR FY 2011-2013:					
1	A.1.1 Operations Support	\$ 34,063,341	\$ 37,885,815	\$ 38,058,713	
2	A.1.3 Staff Group Insurance Premiums	\$ 2,185,194	\$ 2,207,046	\$ 2,241,358	
3	A.1.4 Workers' Compensation Insurance	\$ 62,578	\$ 85,180	\$ 85,180	
4	A.1.5 Unemployment Compensation Insurance	\$ 63,993	\$ 30,790	\$ 21,210	
5	A.1.6 Texas Public Education Grants	\$ 1,725,092	\$ 1,724,089	\$ 1,820,000	
6	A.1.7 Organized Activities	\$ 129,972	\$ 129,341	\$ 82,044	
7	B.1.1 E&G Space Support	\$ 5,411,718	\$ 4,765,738	\$ 4,659,704	
8	B.1.2 Tuition Revenue Bond Retirement	\$ 2,795,429	\$ 1,999,857	\$ 1,998,528	
9	C.1.1 Bachelor of Science Degree Program in Industrial Engineering	\$ 328,424	\$ 181,420	\$ 181,419	
10	C.1.2 Bachelor of Science in Construction Engineering	\$ 885,012	\$ -	\$ -	
11	C.3.1 Mesquite/Metroplex/Northeast Texas	\$ 402,488	\$ 492,357	\$ 492,357	
12	D.1.1 Research Development Fund	\$ 238,604	\$ 218,376	\$ 218,376	
13	Total, Formula Expenditures	\$ 48,291,845	\$ 49,720,009	\$ 49,858,889	
RECONCILIATION TO NACUBO FUNCTIONS OF COST					
14	Instruction	\$ 26,755,046	\$ 28,178,712	\$ 28,113,704	
	Research	\$ 414,286	\$ 339,027	\$ 394,760	
	Public Service	\$ 755,496	\$ 691,242	\$ 794,154	
	Academic Support	\$ 3,726,556	\$ 4,235,601	\$ 4,279,160	
	Student Services	\$ 3,321,011	\$ 3,512,128	\$ 3,542,223	
	Institutional Support	\$ 3,852,341	\$ 4,279,495	\$ 4,324,995	
15	Subtotal	\$ 38,824,736	\$ 41,236,205	\$ 41,448,997	
16	Operation and Maintenance of Plant	\$ 9,467,109	\$ 8,483,805	\$ 8,409,893	
17	Subtotal	\$ 9,467,109	\$ 8,483,805	\$ 8,409,893	
18	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 48,291,845	\$ 49,720,009	\$ 49,858,890	
19	check = 0	0	(0)	(1)	

Schedule 10B: 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 2011

Est 2012

Bud 2013

SUMMARY OF REQUEST FOR FY 2011-2013:

1	A.1.1 Operations Support	\$	34,063,341	\$	37,885,815	\$	38,058,713
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Objects of Expense:

a)	Salaries and Wages	\$	13,048,620	\$	13,719,489	\$	13,655,783
	Other Personnel Costs	\$	390,871	\$	765,589	\$	675,441
	Faculty Salaries	\$	20,566,940	\$	23,358,916	\$	23,289,878
	Professional Salaries	\$	35,567	\$	12,842	\$	-
	Professional Fees and Services						
	Consumable Supplies	\$	735	\$	4,799	\$	5,146
	Utilities	\$	51				
	Travel	\$	4,462	\$	5,006	\$	5,417
	Rent-Building						
	Rent-Machine and Other						
	Other Operating Expense	\$	16,095	\$	19,174	\$	427,048

<i>Subtotal, Objects of Expense</i>		\$	34,063,341	\$	37,885,815	\$	38,058,713
check = 0		\$	-	\$	-	\$	-

2	A.1.3 Staff Group Insurance Premiums	\$	2,185,194	\$	2,207,046	\$	2,241,358
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Objects of Expense:

b)	Other Operating Expense	\$	2,185,194	\$	2,207,046	\$	2,241,358
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<i>Subtotal, Objects of Expense</i>		\$	2,185,194.00	\$	2,207,046.00	\$	2,241,358.00
check = 0		\$	-	\$	-	\$	-

3	A.1.4 Workers' Compensation Insurance	\$	62,578	\$	85,180	\$	85,180
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Objects of Expense:

b)	Other Operating Expense	\$	62,578	\$	85,180	\$	85,180
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<i>Subtotal, Objects of Expense</i>		\$	62,578.00	\$	85,180.00	\$	85,180.00
check = 0		\$	-	\$	-	\$	-

4	A.1.5 Unemployment Compensation Insurance	\$	63,993	\$	30,790	\$	21,210
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Objects of Expense:

b)	Other Operating Expense	\$	63,993	\$	30,790	\$	21,210
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<i>Subtotal, Objects of Expense</i>		\$	63,993.00	\$	30,790.00	\$	21,210.00
check = 0		\$	-	\$	-	\$	-

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

5	A.1.6 Texas Public Education Grants	\$	1,725,092	\$	1,724,089	\$	1,820,000
Objects of Expense:							
b)	Other Operating Expense	\$	1,725,092	\$	1,724,089	\$	1,820,000
<i>Subtotal, Objects of Expense</i>		\$	1,725,092.00	\$	1,724,089.00	\$	1,820,000.00
check = 0		\$	-	\$	-	\$	-
6	A.1.7 Organized Activities	\$	129,972	\$	129,341	\$	82,044
Objects of Expense:							
b)	Salaries and Wages	\$	129,972	\$	129,341	\$	82,044
	Utilities			\$	-		
	Rent-Machine and Other			\$	-		
<i>Subtotal, Objects of Expense</i>		\$	129,972.00	\$	129,341.00	\$	82,044.00
check = 0		\$	-	\$	-	\$	-
7	B.1.1 E&G Space Support	\$	5,411,718	\$	4,765,738	\$	4,659,704
Objects of Expense:							
c)	Salaries and Wages	\$	2,696,452	\$	2,816,028	\$	2,787,322
	Other Personnel Costs	\$	117,191	\$	112,183	\$	115,548
	Utilities	\$	2,598,075	\$	1,837,527	\$	1,756,834
	Other Operating Expense						
<i>Subtotal, Objects of Expense</i>		\$	5,411,718	\$	4,765,738	\$	4,659,704
check = 0		\$	-	\$	-	\$	-
8	B.1.2 Tuition Revenue Bond Retirement	\$	2,795,429	\$	1,999,857	\$	1,998,528
Objects of Expense:							
c)	Debt Service	\$	2,795,429	\$	1,999,857	\$	1,998,528
<i>Subtotal, Objects of Expense</i>		\$	2,795,429	\$	1,999,857	\$	1,998,528
check = 0		\$	-	\$	-	\$	-
9	C.1.1 Bachelor of Science Degree Program in Industrial Engineering	\$	328,424	\$	181,420	\$	181,419
Objects of Expense:							
c)	Salaries and Wages	\$	32,334	\$	75,262	\$	75,261
	Faculty Salaries	\$	296,090	\$	106,158	\$	106,158
<i>Subtotal, Objects of Expense</i>		\$	328,424	\$	181,420	\$	181,419
check = 0		\$	-	\$	-	\$	-

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

10	C.1.2 Bachelor of Science Degree Program in Construction Engineering	\$	885,012	\$	-	\$	-
Objects of Expense:							
c)	Other Personnel Costs	\$	44,505				
	Faculty Salaries	\$	175,914				
	Professional Fees and Services	\$	13,121				
	Consumable Supplies	\$	2,506				
	Other Operating Expense	\$	644,880				
	travel	\$	4,086				
<i>Subtotal, Objects of Expense</i>		\$	885,012	\$	-	\$	-
	check = 0	\$	-	\$	-	\$	-
11	C.3.1 Mesquite/Metroplex/Northeast Texas	\$	402,488	\$	492,357	\$	492,357
Objects of Expense:							
c)	Salaries and Wages	\$	271,719	\$	266,701	\$	280,148
	Other Personnel Costs			\$	8,644		
	Faculty Salaries	\$	64,300	\$	42,500	\$	38,600
	Professional Fees and Services	\$	265	\$	3,269	\$	587
	Consumable Supplies	\$	4,333	\$	9,443	\$	7,058
	Utilities	\$	7,681	\$	51,264	\$	52,987
	Travel	\$	3,474	\$	9,424	\$	9,763
	Rent-Machine and Other	\$	3,189	\$	3,468	\$	3,286
	Other Operating Expense	\$	47,527	\$	97,644	\$	99,928
<i>Subtotal, Objects of Expense</i>		\$	402,488	\$	492,357	\$	492,357
	check = 0	\$	-	\$	-	\$	-
12	D.1.1 Research Development Fund	\$	238,604	\$	218,376	\$	218,376
Objects of Expense:							
c)	Salaries and Wages	\$	187,132	\$	149,692	\$	171,268
	Faculty Salaries	\$	-	\$	4,800	\$	-
	Consumable Supplies	\$	14,682	\$	35,637	\$	13,437
	Travel	\$	10,000	\$	7,616	\$	9,152
	Rent - Machine and Other	\$	3,540	\$	4,542	\$	3,240
	Other Operating Expense	\$	23,250	\$	16,089	\$	21,279
<i>Subtotal, Objects of Expense</i>		\$	238,604	\$	218,376	\$	218,376
	check = 0	\$	-	\$	-	\$	-

RECONCILIATION TO NACUBO FUNCTIONS OF COST

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

13 Instruction	\$	26,755,046	\$	28,178,712	\$	28,113,704
Objects of Expense:						
d) Salaries and Wages	\$	3,223,184	\$	3,108,419	\$	3,108,419
Other Personnel Costs	\$	147,533	\$	251,391	\$	226,391
Faculty Salaries	\$	20,770,154	\$	23,114,946	\$	23,053,715
Professional Salaries	\$	35,567	\$	12,842	\$	-
Professional Fees and Services	\$	11,038	\$	1,233	\$	421
Consumable Supplies	\$	5,270	\$	3,230	\$	1,230
Utilities	\$	3,602	\$	2,375	\$	2,375
Travel	\$	10,745	\$	10,927	\$	11,313
Other Operating Expense	\$	2,547,952	\$	1,673,351	\$	1,709,842
Capital Expenditures						
<i>Subtotal</i>	\$	26,755,046	\$	28,178,712	\$	28,113,704
check = 0	\$	-	\$	-	\$	-
14 Research	\$	414,286	\$	339,027	\$	394,760
Objects of Expense:						
e) Salaries and Wages	\$	225,940	\$	149,461	\$	149,461
Other Personnel Costs	\$	3,199	\$	8,921	\$	8,921
Faculty Salaries	\$	5,800	\$	4,800	\$	4,800
Professional Fees and Services	\$	-			\$	-
Consumable Supplies	\$	9,674	\$	41,228	\$	21,461
Utilities	\$	1,516	\$	1,703	\$	1,703
Travel	\$	8,786	\$	8,854	\$	9,354
Rent-Machine and Other	\$	1,737			\$	-
Other Operating Expense	\$	157,633	\$	124,060	\$	199,060
<i>Subtotal</i>	\$	414,286	\$	339,027	\$	394,760
check = 0	\$	-	\$	-	\$	-
15 Public Service	\$	755,496	\$	691,242	\$	794,154
Objects of Expense:						
e) Salaries and Wages	\$	474,380	\$	444,756	\$	444,756
Other Personnel Costs					\$	-
Faculty Salaries	\$	69,466	\$	51,000	\$	45,493
Professional Fees and Services	\$	265	\$	323	\$	-
Consumable Supplies	\$	3,481	\$	2,781	\$	1,407
Utilities	\$	27,069	\$	31,516	\$	31,516
Travel	\$	1,417	\$	1,477	\$	2,077
Rent-Machine and Other	\$	732	\$	1,424	\$	940

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
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Other Operating Expense	\$	178,686	\$	157,965	\$	267,965
<i>Subtotal</i>	\$	755,496	\$	691,242	\$	794,154
check = 0	\$	-	\$	-	\$	-

16 Academic Support	\$	3,726,556	\$	4,235,601	\$	4,279,160
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Objects of Expense:

e) Salaries and Wages	\$	2,965,863	\$	3,279,527	\$	3,229,527
Other Personnel Costs	\$	93,538	\$	121,626	\$	106,626
Faculty Salaries	\$	154,524	\$	226,356	\$	216,356
Professional Fees and Services	\$	2,083	\$	1,714	\$	166
Consumable Supplies	\$	1,931	\$	2,036	\$	1,143
Utilities	\$	1,217	\$	741	\$	741
Rent - Machine and Other	\$	4,260	\$	6,586	\$	5,586
Other Operating Expense	\$	503,140	\$	597,015	\$	719,015
<i>Subtotal</i>	\$	3,726,556	\$	4,235,601	\$	4,279,160
check = 0	\$	-	\$	-	\$	-

17 Student Services	\$	3,321,011	\$	3,512,128	\$	3,542,223
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Objects of Expense:

f) Salaries and Wages	\$	2,956,419	\$	3,049,181	\$	3,049,181
Other Personnel Costs	\$	62,951	\$	126,437	\$	119,937
Faculty Salaries	\$	103,299	\$	115,273	\$	114,273
Consumable Supplies	\$	1,900	\$	605	\$	400
Travel	\$	590	\$	618	\$	918
Other Operating Expense	\$	195,851	\$	220,014	\$	257,514
<i>Subtotal</i>	\$	3,321,011	\$	3,512,128	\$	3,542,223
check = 0	\$	-	\$	-	\$	-

18 Institutional Support	\$	3,852,341	\$	4,279,495	\$	4,324,995
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Objects of Expense:

g) Salaries and Wages	\$	3,281,186	\$	3,621,704	\$	3,621,704
Other Personnel Costs	\$	110,750	\$	140,132	\$	130,132
Travel	\$	483	\$	170	\$	670
Other Operating Expense	\$	459,922	\$	517,490	\$	572,490
<i>Subtotal</i>	\$	3,852,341	\$	4,279,495	\$	4,324,995
check = 0	\$	-	\$	-	\$	-

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
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19	Operation and Maintenance of Plant	\$	9,467,109	\$	8,483,805	\$	8,409,893
Objects of Expense:							
h)	Salaries and Wages	\$	3,239,257	\$	3,503,465	\$	3,448,778
	Other Personnel Costs	\$	134,595	\$	237,910	\$	198,983
	Utilities	\$	2,572,402	\$	1,852,456	\$	1,773,487
	Rent-Building						
	Debt Service	\$	2,795,429	\$	1,999,857	\$	1,998,528
	Other Operating Expense	\$	725,425	\$	890,117	\$	990,117
<i>Subtotal, Objects of Expense</i>		\$	9,467,109	\$	8,483,805	\$	8,409,893
	check = 0	\$	-	\$	-	\$	-
		\$	48,291,845	\$	49,720,009	\$	49,858,890