

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 – Central Texas



**October 16, 2012
Final Submittal**



C E R T I F I C A T E

Agency Name Texas A&M University - Central Texas

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

Marc A. Nigliazzo
Signature

Marc A. Nigliazzo

Printed Name

President

Title

August 16, 2012

Date

Board or Commission Chair

Richard A. Box
Signature

Richard A. Box

Printed Name

Chairman, Board of Regents

Title

August 16, 2012

Date

Chief Financial Officer

Gaylene Nunn
Signature

Gaylene Nunn

Printed Name

Vice President for Finance & Administration

Title

August 16, 2012

Date

Texas A&M University – Central Texas

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Agency Code: 770	Agency Name: Texas A&M University - Central Texas	Prepared By: Jennifer Skiver	Date: August 2012	Request Level: Baseline
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For the schedules identified below, the Texas A&M University - Central Texas either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University - Central Texas Legislative Appropriations Request for the 2014-15 biennium.

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History

Located in Killeen and serving the Central Texas region, Texas A&M University-Central Texas (TAMUCT) became a stand-alone, upper-level (junior, senior, and graduate level coursework leading to baccalaureate and master's degrees) state university when Governor Rick Perry signed Senate Bill (SB) 629 on May 27, 2009. However, the path to stand-alone status actually began for TAMUCT in 1999 when the University of Central Texas, a private university, transitioned to become a System Center under Tarleton State University (TSU), a member of The Texas A&M University System. The System Center expanded access to affordable, upper-level undergraduate and graduate education in Central Texas previously offered only by private institutions in Killeen, Belton, and Waco.

During the 2008-2009 Academic Year, the System Center reached an enrollment of 1,000 full-time student equivalents (FTE), the threshold level required by the State for stand-alone status, and TAMUCT was authorized to begin operations in Fall 2009, housed in facilities leased from both Central Texas College and the Killeen Independent School District. Established with overwhelming support of the citizens of Central Texas, TAMUCT serves one of the most rapidly growing and economically high-performing metropolitan service areas (MSA) in the nation that is also home to Fort Hood, one of the world's largest military installations.

Immediately following the legislative approval of TAMUCT as a stand-alone university, The Texas A&M University System received the transfer of 672 acres of land from the U.S. Department of the Army as the designated site in Killeen upon which to build a permanent TAMUCT campus. In return for the land, TAMUCT agreed to provide Fort Hood educational and support services, as well as up to 10,000 sq. ft. of classroom space per year for a period of twenty years. A master plan for the new campus was completed in the following months, and construction of the first building began in Fall 2010, funded by a combination of Tuition Revenue Bonds (TRB's) and Permanent University Funds (PUF) totaling \$40M.

Challenges and Accomplishments

TAMUCT is dedicated to achieving success as an upper-level university, joining in partnership with regional community colleges to assure a combination of both access and success along the most cost-efficient pathway to baccalaureate and graduate degrees. In addition, TAMUCT is dedicated to the service of its region, a geographically and ethnically diverse area of the state with a highly mobile, rapidly growing population. Central Texas is home to one of the world's largest military installations, an enormous health care industry that includes medical research and the presence of major medical centers, an array of national and international manufacturers and distributors, and emerging high-tech industries supporting U.S. Army operations.

The regional expectations for TAMUCT are exceptionally high, and its progress toward meeting major milestones in its development includes the following evidence of success:

Transition. TAMUCT is now completing the third year of a coordinated transition from TSU, its parent institution during its operation as a System Center. All essential student support services that were once provided with assistance from TSU have now been staffed to at least a functional level, and the remaining challenge is to transfer the Banner student information software system, currently housed at TSU, to TAMUCT control. The Texas A&M University System has approved the university's request to contract with Ellucian (formerly SunGard) for the full transition of all student information software by Fall 2014. Blackboard, the software platform used for online programming, was completely transitioned from TSU to TAMUCT during the 2011-2012 Academic Year. Full institutional transition is at approximately the 80% level, with TAMUCT continuing to financially reimburse TSU for the support provided.

Accreditation. Though separately administered, TAMUCT must continue to share TSU accreditation until it secures its own, separate accreditation. A critical step in addressing that challenge was completed in June 2012 when TAMUCT was notified by the Southern Association of Colleges and Schools/Commission on Colleges (SACS/COC) that its application for separate accreditation has been accepted, and the university has been approved for a site visit and submission of the required

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compliance certification document for full accreditation.

Diversification of Curriculum. Though curriculum changes are currently limited by its sharing of accreditation with TSU, planning for curriculum diversification has nevertheless progressed at TAMUCT. Notable accomplishments in program and curriculum development include:

- During the 2011-2012 Academic Year, the university received formal approval from The Texas A&M University System to designate three academic schools: the School of Business, the School of Education, and the School of Arts & Sciences.
- The university now offers more than 50 degree programs at both the baccalaureate and masters levels and will have graduated more than 2,000 undergraduate and graduate students by August 2012.
- The university has given high priority to developing its capability for Distributed Learning, and after delivering no SCH's online during its final year as a System Center under TSU (2008-2009), it now delivers more than 30% of its SCH's via distributed technology and will offer 10-12 new degree programs online beginning in Fall 2012 that were formerly taught only face-to-face.
- In an effort to advance the diversity of curricula while building partnerships within The Texas A&M University System, the university has developed creative agreements with Texas A&M University-Texarkana (TAMUT) to provide an MS degree in Instructional Technology in demand at Ft. Hood, and a critically needed BS degree in Nursing to be administered and taught through TAMUT until TAMUCT can assume responsibility for program delivery following accreditation.
- Following separate accreditation, TAMUCT proposes to move aggressively into the Biological and Health Sciences, preparing itself to meet the enormous regional demands for health care providers across Bell County, including Scott & White Healthcare, the Central Texas Veteran's Health Care System, Metroplex Health Care, the new Seton Harker Heights Medical Center, and the dramatic expansion of the Carl R. Darnall Army Medical Center.
- A related curricular expansion will be directed at responding to Fort Hood for an expanded workforce in Behavioral Health to address the growing challenges of Post Traumatic Stress Disorder (PTSD) and Traumatic Brain Injury (TBI) among soldiers returning from active duty.
- Programmatic expansion into the Biological Sciences will permit an articulated degree program with Temple College (TC) to address the regional demand for baccalaureate opportunities from TC students completing Biotechnology and Middle College programs in the Biosciences at the Texas Bioscience Institute on the research campus of Scott & White Healthcare.
- The university also proposes to develop new baccalaureate opportunities in partnership with Temple College and TSTC-Waco through the East Williamson County Higher Education Center, a multi-institutional facility soon to be under construction along the I-130 corridor in Hutto, Texas.
- The university will continue to develop instructional programming in support of the Operational Test Command (OTC) at Ft. Hood, with the goal of creating a specialized degree program at the master's level for OTC employees engaged in testing battlefield equipment, and it has entered into a partnership with the University of Maryland, University College, to deliver a cooperative program to the Army in Cyber Security.

Campus Consolidation. The TAMUCT permanent campus was opened in June 2012, and a 103,000 sq. ft. multi-purpose building was occupied at that time. It houses the School of Business and the School of Arts & Sciences, as well as most of the student support services, including the campus bookstore. TAMUS has approved \$40M of PUF support for the construction of a second building at TAMUCT, and ground was broken on that facility simultaneously with the opening of the first building. The second building will house the School of Education, the University Library, all Business Office operations, programs for Student Success, a Counseling Center, and a center for the development of online programming. It will also contain the university's first three science laboratories. Support for a TRB to construct a third building to house Science, Health Science, and Wellness programs will be requested during the legislative session.

Cost Efficiency. Although TAMUCT will transition all university functions away from Tarleton State University by no later than Fall 2014, it will do so within a flat, efficient administrative structure of mid-level program directors under the oversight of the President and two vice presidents. Other cost effective accomplishments

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include:

- The university is building its permanent campus with a commitment to space and energy efficiency, constructing multi-use facilities built to LEED standards that may be re-purposed to address changes in programmatic needs.
- The university has outsourced all facilities and grounds maintenance; bookstore and food service operations; telephone system and employee e-mail; the implementation and a substantial portion of ongoing operations for Banner, its administrative and student support software (including off-site server support); and live, interactive student assistance in support of its online delivery of instruction.
- The university has developed a phase-out plan for the leased space which has supported all of its operations during its first three years of existence, repurposing the cost savings toward utilities and maintenance costs associated with its first two buildings on the permanent campus.
- The university has managed its financial resources to set aside all required start-up costs for the implementation of Banner software, and it will target savings from the gradual elimination of payments to TSU for having previously provided all software support for TAMUCT to the ongoing operation of its IT systems.
- The university will continue to strengthen its online instructional capability as a means of not only expanding its delivery of instruction regionally and to military services around the world in partnership with Central Texas College, but to provide enhanced opportunities for campus based students.

Growth. During the 2011-2012 Academic Year, TAMUCT enrolled students in almost 45,000 semester credit hours (SCH), the highest in its three-year history, and in Spring 2012 reached 1,280 FTE, also the highest in its short history. With the opening of the permanent campus, early enrollment totals for Fall 2012 show an increase in both SCH and FTE of more than 10% compared to Fall 2011, and it appears that TAMUCT should exceed its SCH production during the 2010-11 Base Year by more than 6%. The aggressive recruitment of community college students from four formal affiliations (Central Texas College, Temple College, Austin Community College, and TSTC-Waco) will drive future growth, as will the return of thousands of soldiers to Fort Hood from deployment.

Diversity and Closing the Gaps

TAMUCT continues to enroll the most broadly diverse student body of all TAMUS institutions, with 47% of its undergraduates White, 29% African American, 16% Hispanic, and 4% Asian/Pacific Islander; 64% of the student population is female and 36% male. More than 60% of baccalaureate degrees are awarded to graduates who are the first in their families to attend college. And while 95% of the student population attends the university part-time, and more than 70% of undergraduates qualify as "at risk" according to Texas Higher Education Coordinating Board standards, by the conclusion of the Summer Commencement 2012, TAMUCT will have graduated more than 2,000 students in three years, for an annual rate of 43 graduates for every 100 FTE.

Service to Military Students

Approximately 45% of the TAMUCT student body is made up of soldiers on active duty, veterans, and members of military families, and the university enjoys a growing reputation for its ability to address the needs of soldiers and their families, and to work in cooperation with Fort Hood. As one example, TAMUCT provides easily accessible classroom space for use by the Educational Services Office and the Army Career and Alumni Program (ACAP) at Fort Hood in return for the U.S. Army's conveyance of 672 acres of land to The Texas A&M University System for TAMUCT's permanent campus in Killeen. TAMUCT is also a successful pilot sight for the Vet Success Program operated through the Veteran's Administration and has been formally ranked in the top 20% of all universities in the nation serving military students for two consecutive years.

Legislative Appropriations Requests

TAMUCT is requesting legislative consideration for the funding of three Exceptional Items specifically tied to the growth and development of the university by supporting its effort to diversify its curriculum in keeping with regional expectations, strengthening its relationships with regional community and technical colleges, advancing its ability to serve U.S. military service members world-wide in partnership with Central Texas College, and assuring a high level of success for its students in

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completing their degrees and successfully entering the workforce. The Exceptional Item requests are as follows:

Initiate Programmatic Expansion into the Biological Sciences, Health Sciences, and Wellness (\$7.5M for the biennium) --TAMUCT proposes to initiate and to build an instructional program in the Biological Sciences that will anchor and serve future programs in the Health Sciences while simultaneously addressing a priority need at Fort Hood for an expanded workforce in Behavioral Health specifically trained to care for patients with Post Traumatic Stress Disorder (PTSD) and Traumatic Brain Injury (TBI). The initiatives upon which the university proposes to build this capability within a sequenced, 3-year time span (2013-2015) are listed below and include a parallel initiative in Wellness to be addressed in part through a program in Kinesiology:

- Initiate programmatic expansion into the sciences with initial emphasis on the Biosciences for students preparing for the Health Professions.
- Prepare for programmatic expansion into both the Health Sciences and Health Care Administration, including the development of formal transfer partnership agreements with area community colleges and other TAMUS institutions and agencies.
- Prepare for programmatic expansion into Kinesiology and Wellness.
- Expand existing programs in Social Work and Behavioral Health to include specialization in the treatment of PTSD and TBI for active duty military personnel and veterans.
- Create a Baccalaureate Level Degree in Biological Science in partnership with Temple College and its Middle College residing within the Texas Bioscience Institute.
- Provide funding to equip specialized laboratories, including a multi-purpose simulation center, as well as to hire faculty and support staff.

In support of its Exceptional Item request for funding to expand its programs into the Biological and Health Sciences, TAMUCT is requesting an additional 5.0 FTEs in exempt positions. The positions would be in the areas of instruction and academic support. Additional tenure track faculty are needed for biological science instruction, academic support for the biological science program, and library staff for the additional library collection needed to support the program.

Expand Collaborative Programs with Area Community Colleges, Including the Delivery of In-Demand Instructional Programs to U.S. Military Services World-Wide in Partnership with Central Texas College (\$3.5M for the biennium) -- The future growth and development of TAMUCT as a regional university is largely dependent upon its ability to engage and attract students from its partner community colleges. With more than 70% of all new students now entering TAMUCT through a community college, the university needs targeted funding to complete three major initiatives:

- Expand the Warrior Corps Pathway Program with current community college partners while seeking new institutional partnerships.
- Formalize the delivery of cost-effective baccalaureate degree programs with community college partners in high enrollment, employer-demand disciplines.
- Become a full partner with Temple College and Texas State Technical College-Waco in the development of the East Williamson County Higher Education Center in Hutto, Texas, along the I-130 Corridor.

In addition, TAMUCT proposes to strengthen its relationship with Central Texas College (CTC) for the delivery of instruction to U.S. military services shipboard and on military posts across the country and around the world. Targeted funding will be used to address the following initiatives:

- Advance the development of the University's learning technology infrastructure, including the integration of lecture-capture recording and delivery systems.
- Coordinate the delivery of selected baccalaureate degrees with CTC associate degrees offered shipboard and on military posts world-wide.
- Develop the operational capability, including shared space and staff with CTC, to address the demand for instructional programming from all U.S. military services.

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Note: While courses taught for U.S. military services world-wide do not qualify for state SCH funding, the university will generate ample reimbursement for the delivery of instruction through formal contractual agreements with the military in partnership with Central Texas College.

Improve Student Retention, Success, and Graduation (\$1.5M for the biennium) -- Since TAMUCT is an upper-level university, it proposes to implement more timely and accurate means of assessing student progress and performance than traditional approaches that rely heavily on first-time, full-time freshmen and a six-year graduation rate. TAMUCT will provide ongoing assessment and intervention, monitoring student performance semester by semester and directly engaging the student with support services that will improve retention and assure higher levels of success from matriculation through graduation and employment. Major initiatives are to:

- Strengthen and aggressively assess student performance for program completion and for work readiness.
- Implement Learning Analytics to more accurately identify and address the needs of students who are "at risk" while they progress through their programs of study.
- Improve student engagement and intervention through the expansion of advising and counseling services, including the creation of a comprehensive Advising Center.
- Develop a Center for Student Academic and Employment Success in partnership with state, regional, and community agencies and support services at Fort Hood.
- Provide 1) equipment, software, and staff within the Department of Institutional Research and 2) equipment and staff necessary for the development of an Advising Center and the proposed Center for Student Academic and Employment Success.

TRB's for a Science, Health Science and Wellness Building (\$50M, with annual estimated debt service of \$1.7M) -- TAMUCT is requesting tuition revenue bonds for the construction of Building III, a facility dedicated to the integration of programs in the Sciences, Health Sciences, and Wellness. The third building will house specialized laboratories and a multi-purpose simulation center to support the expansion of the initial baccalaureate level program in the Biological Sciences along with the first baccalaureate level programs in the Health Sciences, specifically Nursing and Health Care Administration. It will also support the expansion of programs in Social Work and Behavioral Health, and will be capable of supporting joint initiatives between TAMUCT and Fort Hood as well as cooperative programs in the Health Sciences delivered through partnerships with area community colleges and with other System institutions. Finally, Building III will support a new baccalaureate level program in Kinesiology and Wellness that will be integrated into the provision of mental and physical wellness programs for students, faculty, and staff, and will contain a fitness center and other recreational space. Tuition Revenue funding for Building III is requested at \$50M, with completion projected for the Fall of 2016. In concert with Buildings I and II, Building III will support the growth of TAMUCT to the 5,000 student level and will permit the university to move aggressively into the Biological and Health Sciences, while providing a new curriculum in Kinesiology and Wellness, including badly needed wellness programs for the campus community. In addition, it will enable the university to address critical needs in both the Health Sciences and Behavioral Health identified by Fort Hood in support of the dramatic expansion of the Carl R. Darnall Army Medical Center that will include a major emphasis in the treatment PTSD and TBI.

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

Base Funding – Our highest priority is funding the basic, on-going 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

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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.

Potential Impact on TAMUCT of a 10% Reduction in Special Item Transitional Funding

For TAMUCT to fulfill its promise of becoming a model upper-level university working in close partnership with regional community colleges and with Fort Hood, assuring the most cost-efficient access to the baccalaureate degree, it must be able to grow its academic programs and student support services during a time of unprecedented funding constraints. And although the opening of the first building on its permanent campus, coordinated with aggressive recruiting efforts, is producing notable enrollment growth, TAMUCT must continue to rely on its Transition Funding allocation until its growth can begin to substantially offset the need for that funding through significant growth in formula funding. Conservative estimates indicate that Transition Funding will be needed by TAMUCT for at least three more biennia.

TAMUCT uses Transition Funding to hire and retain qualified faculty and staff who are providing a unique educational experience to a region previously underserved at the upper-level undergraduate and graduate levels by public higher education. Should Transition Funding be reduced by as much as 10% during the coming biennium, a dramatic slowing of the university's ability to meet the long-delayed needs of this region and its students will be inevitable. TAMUCT is now staffed at a functional level, but the depth of staffing is shallow, as is the coverage of classes in support of the academic curriculum. A reduction in Transition Funding would directly impact the university's ability to maintain even its current level of course offerings and support services, forcing hard decisions on whether to proceed with planned Student Success initiatives and the expansion of instructional programming into the Biological and Health Sciences.

Alternatives that have been discussed by TAMUCT administrative staff include a substantial reduction of course offerings in the summer, the use of more adjunct faculty to retain current levels of course offerings, and a general reduction of course offerings during each academic year. Because so many TAMUCT students are attuned to the military calendar and thus tend to enroll year-round, the summer semester produces a substantial portion of the annual SCH total for the university. Reducing summer course offerings would result in a loss of services to these students. The use of more adjunct faculty could place the university in jeopardy with its accrediting body at a time when separate accreditation is being sought. And a general reduction in course offerings would stall enrollment growth, further reducing formula funding and placing entire programs in danger of reduction or elimination while impacting the progress of students toward the completion of degrees.

Significant Changes in Policy

TAMUCT is required to follow all policies of The Texas A&M University System, and until recently was bound by all rules and regulations of TSU. Submission of TAMUCT's application to the SACS/COC for separate accreditation from TSU brought an expanded ability to develop policies specific to TAMUCT.

For example, in cooperation with its Faculty Senate, TAMUCT was able to develop its own tenure and promotion policy for faculty and to subsequently submit it to the System for approval. In addition, TAMUCT was able to gain System approval for policy changes affecting administrative structure, specifically permitting the transition of Academic Divisions to Schools, adding department chairs in specific disciplines.

In addition, TAMUCT has developed a university specific curriculum approval process and published its first Course Catalog. One of the most significant academic policy changes was the successful request to System and THECB to add additional online instructional programs. With that addition, TAMUCT also secured faculty

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approval for quality control measures for those teaching online, including peer review of all online courses in addition to required training for quality course development and delivery through Quality Matters and the Sloan Consortium.

Enrollment management at TAMUCT has been positively affected by the development of comprehensive articulation agreements with four partner two-year colleges, including Central Texas College, Temple College, Austin Community College, and TSTC-Waco. Because TAMUCT is exclusively an upper-level institution, the transfer student is critical to the university's future success. "Warrior Corps," incorporated into the affiliation agreements, encourages incoming freshmen at partner two-year colleges to commit to the pursuit of the baccalaureate degree at TAMUCT, and provides these students with ongoing interaction and support from TAMUCT while they are still enrolled in a two-year college. This policy addition has had a dramatic, positive impact on the university's ability to recruit and retain transfer students.

A major step taken by TAMUCT to assure appropriate policy development and compliance was the hiring of a university Compliance Officer to monitor compliance with federal, state, and TAMUS policies, including but not limited to laws, statutes, codes, policies, procedures, rules, and directives, as well as compliance with TAMUCT's internal regulatory standards.

Background Checks

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

Commitment and Request

The faculty, staff, and administration of TAMUCT are very proud of their new university. All employees are committed to meeting their fiduciary responsibility of using the dollars invested by the taxpayers of the State of Texas wisely while providing quality educational opportunities and the highest level of service possible to the students and to the communities of our region. The Central Texas region has supported the creation of TAMUCT since its inception as a University System Center under TSU. TAMUCT is now prepared to give back to the region by creating an innovative model for the delivery of higher education, mindful of funding constraints while embracing its commitments to "excellence in teaching, service, and scholarship." The university respectfully asks that consideration be given to the requests contained within this document as "Life's Next Chapter" begins for the many students of TAMUCT.

The Texas A&M University System is governed by a Board of Regents. The current members of the Board are included in the organizational chart.

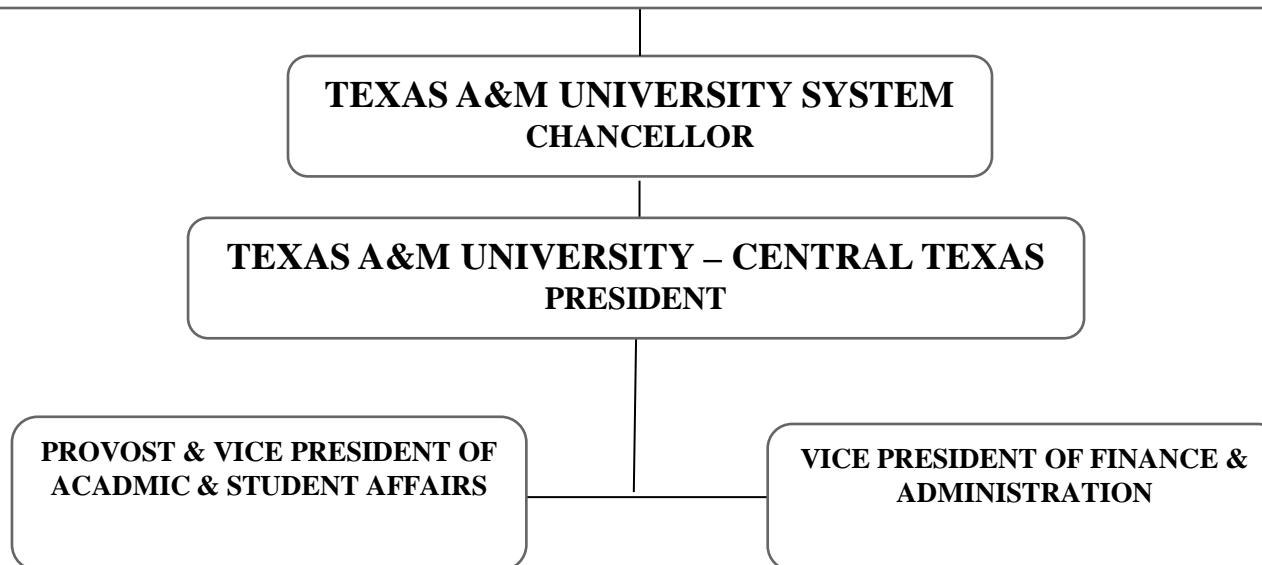


Texas A&M University- Central Texas

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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)		5,218,768	5,524,541	6,923,998	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)		0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS		113,237	84,938	131,709	146,197	162,279
4 WORKERS' COMPENSATION INSURANCE		6,606	6,924	7,350	7,350	7,350
5 UNEMPLOYMENT COMPENSATION INSURANCE		647	2,133	6,458	6,458	6,458
6 TEXAS PUBLIC EDUCATION GRANTS		242,956	341,871	355,933	381,538	404,175
TOTAL, GOAL	1	\$5,582,214	\$5,960,407	\$7,425,448	\$541,543	\$580,262

2 Provide Infrastructure Support**1** *Operations and Maintenance*

1 E&G SPACE SUPPORT (1)		504,165	862,449	1,122,570	0	0
2 TUITION REVENUE BOND RETIREMENT		0	1,647,150	1,645,250	1,645,250	1,649,050

(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

10/5/2012 10:56:36AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

770 Texas A&M University - Central Texas

Goal / Objective / STRATEGY		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
5 SMALL INSTITUTION SUPPLEMENT	(1)	0	0	0	0	0
TOTAL, GOAL	2	\$504,165	\$2,509,599	\$2,767,820	\$1,645,250	\$1,649,050
3	<u>Special Item Support</u>					
1	<u>Instructional Support</u>					
1 TRANSITION FUNDING		6,385,000	5,710,417	5,710,417	5,710,417	5,710,417
5	<u>Exceptional Item Request</u>					
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL	3	\$6,385,000	\$5,710,417	\$5,710,417	\$5,710,417	\$5,710,417
TOTAL, AGENCY STRATEGY REQUEST		\$12,471,379	\$14,180,423	\$15,903,685	\$7,897,210	\$7,939,729
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$12,471,379	\$14,180,423	\$15,903,685	\$7,897,210	\$7,939,729

(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

10/5/2012 10:56:36AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

770 Texas A&M University - Central Texas

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	11,074,126	12,707,887	12,645,041	7,369,475	7,373,275
SUBTOTAL	\$11,074,126	\$12,707,887	\$12,645,041	\$7,369,475	\$7,373,275
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	228,860	225,380	227,523	0	0
770 Est Oth Educ & Gen Inco	1,168,393	1,247,156	3,031,121	527,735	566,454
SUBTOTAL	\$1,397,253	\$1,472,536	\$3,258,644	\$527,735	\$566,454
TOTAL, METHOD OF FINANCING	\$12,471,379	\$14,180,423	\$15,903,685	\$7,897,210	\$7,939,729

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

10/5/2012 12:38:10PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

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 (2012-13 GAA)	\$0	\$12,707,887	\$12,645,041	\$7,369,475	\$7,373,275
<i>TRANSFERS</i>					
GAA 2010-11, Article III, Page III-101, Item 5, transfer from TSU	\$11,361,579	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$(284,039)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
GAA 2010-11, Article III, Page III-101, Item 5, transfer from TSU	\$(3,414)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$11,074,126	\$12,707,887	\$12,645,041	\$7,369,475	\$7,373,275
TOTAL, ALL GENERAL REVENUE	\$11,074,126	\$12,707,887	\$12,645,041	\$7,369,475	\$7,373,275

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

10/5/2012 12:38:10PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE FUND - DEDICATED**704** GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$261,100	\$261,100	\$0	\$0
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Comments: GR Dedicated Graduate Tuition

Revised Receipts

\$41,894	\$(35,720)	\$(33,577)	\$0	\$0
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TRANSFERS

GAA 2010-11, Article III, Page III-101, Item 5, transfer from Tarleton

\$186,966	\$0	\$0	\$0	\$0
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TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

\$228,860	\$225,380	\$227,523	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$2,323,164	\$2,401,411	\$527,735	\$566,454
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

10/5/2012 12:38:10PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Revised Receipts	\$466,526	\$(228,065)	\$(75,479)	\$0	\$0
Adjustment to Expended	\$(980,969)	\$(847,943)	\$705,189	\$0	\$0
Comments: New building increases expenses significantly for 2013.					
<i>TRANSFERS</i>					
GAA 2010-11, Article III, Page III-101, Item 5, transfer from Tarleton	\$1,682,836	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$1,168,393	\$1,247,156	\$3,031,121	\$527,735	\$566,454
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$1,397,253	\$1,472,536	\$3,258,644	\$527,735	\$566,454
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$1,397,253	\$1,472,536	\$3,258,644	\$527,735	\$566,454
TOTAL, GR & GR-DEDICATED FUNDS	\$12,471,379	\$14,180,423	\$15,903,685	\$7,897,210	\$7,939,729

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

10/5/2012 12:38:10PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
GRAND TOTAL	\$12,471,379	\$14,180,423	\$15,903,685	\$7,897,210	\$7,939,729

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	0.0	123.8	123.8	143.5	143.5
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REQUEST TO EXCEED ADJUSTMENTS

Art IX, Sec 6.10(a), FTE Request to Exceed (2010-11 GAA)	123.8	0.0	0.0	0.0	0.0
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Art IX, Sec 6.10(a), FTE Request to Exceed (2012-13 GAA)	0.0	14.3	19.7	0.0	0.0
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UNAUTHORIZED NUMBER OVER (BELOW) CAP

Adjustment to Actual	(1.4)	(4.2)	0.0	0.0	0.0
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TOTAL, ADJUSTED FTES	122.4	133.9	143.5	143.5	143.5
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**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

10/5/2012 11:08:53AM

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

770 Texas A&M University - Central Texas

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$3,732,721	\$3,933,323	\$4,513,931	\$1,735,000	\$1,735,000
1002 OTHER PERSONNEL COSTS	\$179,666	\$158,143	\$1,003,332	\$160,005	\$176,087
1005 FACULTY SALARIES	\$4,788,558	\$5,547,379	\$5,472,382	\$2,865,417	\$2,865,417
2001 PROFESSIONAL FEES AND SERVICES	\$25,475	\$5,188	\$6,200	\$0	\$0
2002 FUELS AND LUBRICANTS	\$1,763	\$2,672	\$4,100	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$60,410	\$12,713	\$2,500	\$0	\$0
2004 UTILITIES	\$88,794	\$112,240	\$564,990	\$0	\$0
2005 TRAVEL	\$48,851	\$42,514	\$49,526	\$10,000	\$10,000
2006 RENT - BUILDING	\$735,869	\$632,637	\$448,478	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$272,485	\$88,031	\$90,420	\$90,000	\$90,000
2008 DEBT SERVICE	\$0	\$1,647,150	\$1,645,250	\$1,645,250	\$1,649,050
2009 OTHER OPERATING EXPENSE	\$1,887,940	\$1,496,312	\$1,586,643	\$850,000	\$850,000
3001 CLIENT SERVICES	\$449,726	\$342,621	\$355,933	\$381,538	\$404,175
5000 CAPITAL EXPENDITURES	\$199,121	\$159,500	\$160,000	\$160,000	\$160,000
OOE Total (Excluding Riders)	\$12,471,379	\$14,180,423	\$15,903,685	\$7,897,210	\$7,939,729
OOE Total (Riders)					
Grand Total	\$12,471,379	\$14,180,423	\$15,903,685	\$7,897,210	\$7,939,729

770 Texas A&M University - Central Texas

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Provide Instructional and Operations Support <i>1 Provide Instructional and Operations Support</i>					
16 Percent of Semester Credit Hours Completed	0.00%	96.00%	96.00%	96.00 %	96.00 %
17 Certification Rate of Teach Education Graduates	0.00%	85.00%	85.00%	85.00 %	85.00 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	0.00%	65.00%	65.00%	65.00 %	65.00 %
30 Dollar Value of External or Sponsored Research Funds (in Millions)	0.00	0.00	0.00	0.00	0.00
31 External or Sponsored Research Funds As a % of State Appropriations	0.00%	0.00%	0.00%	0.00 %	0.00 %
32 External Research Funds As Percentage Appropriated for Research	0.00%	0.00%	0.00%	0.00 %	0.00 %
KEY 33 % Full-time, Transfer Students Who Earn Bac Degree in 4 Years	0.00%	67.00%	68.00%	67.00 %	68.00 %
34 % Full-time, White Transfer Students Who Earn Bac Degree in 4 Years	0.00%	68.00%	68.00%	68.00 %	68.00 %
35 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 4 Years	0.00%	69.00%	69.00%	69.00 %	69.00 %
36 % Full-time, Black Transfer Students Who Earn Bac Degree in 4 Years	0.00%	66.00%	67.00%	66.00 %	67.00 %
37 % Full-time, Other Transfer Students Who Earn Bac Degree in 4 Years	0.00%	58.00%	59.00%	58.00 %	59.00 %
KEY 38 % Full-time Transfer Students Who Earn a Bac Degree In 2 Years	0.00%	49.00%	49.00%	49.00 %	49.00 %

770 Texas A&M University - Central Texas

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
39 % Full-time, White Transfer Students Who Earn Bac Degree in 2 Years	0.00%	44.00%	44.00%	44.00 %	44.00 %
40 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 2 Years	0.00%	50.00%	50.00%	50.00 %	50.00 %
41 % Full-time, Black Transfer Students Who Earn a Bac Degree in 2 Years	0.00%	67.00%	67.00%	67.00 %	67.00 %
42 % Full-time, Other Transfer Students Who Earn Bac Degree in 2 Years	0.00%	0.00%	0.00%	0.00 %	0.00 %
43 Persistence Rate of Full-time, Transfer Students After One Year	0.00%	75.00%	75.00%	75.00 %	75.00 %
44 Persistence Rate of Full-time, White Students After One Year	0.00%	81.00%	81.00%	81.00 %	81.00 %
45 Persistence Rate of Full-time, Hispanic Students After One Year	0.00%	92.00%	92.00%	92.00 %	92.00 %
46 Persistence Rate of Full-time, Black Transfer Students After One Year	0.00%	56.00%	56.00%	56.00 %	56.00 %
47 Persistence Rate of Full-time, Other Transfer Students After One Year	0.00%	67.00%	67.00%	67.00 %	67.00 %
48 % Endowed Professorships/Chairs Unfilled All/Part of Fiscal Year	0.00%	0.00%	0.00%	0.00 %	0.00 %
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00	0.00	0.00	0.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

DATE: 10/5/2012

83rd Regular Session, Agency Submission, Version 1

TIME : 10:57:35AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 770

Agency name: Texas A&M University - Central Texas

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	Science Expansion	\$4,199,867	\$4,199,867	21.0	\$3,300,133	\$3,300,133	26.0	\$7,500,000	\$7,500,000
2	Expand Programs	\$1,575,016	\$1,575,016	12.0	\$1,924,984	\$1,924,984	20.0	\$3,500,000	\$3,500,000
3	Student Success	\$784,826	\$784,826	12.0	\$715,171	\$715,171	20.0	\$1,499,997	\$1,499,997
4	TRB Retirement	\$4,359,228	\$4,359,228		\$4,359,228	\$4,359,228		\$8,718,456	\$8,718,456
Total, Exceptional Items Request		\$10,918,937	\$10,918,937	45.0	\$10,299,516	\$10,299,516	66.0	\$21,218,453	\$21,218,453

Method of Financing

General Revenue	\$10,918,937	\$10,918,937		\$10,299,516	\$10,299,516	\$21,218.453	\$21,218,453
General Revenue - Dedicated							
Federal Funds							
Other Funds							
	\$10,918,937	\$10,918,937		\$10,299,516	\$10,299,516	\$21,218.453	\$21,218,453

Full Time Equivalent Positions

45.0

66.0

Number of 100% Federally Funded FTEs

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

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

DATE : **10/5/2012**TIME : **10:58:09AM**

Agency code:	770	Agency name:	Texas A&M University - Central Texas				
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
2 TEACHING EXPERIENCE SUPPLEMENT		0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS		146,197	162,279	0	0	146,197	162,279
4 WORKERS' COMPENSATION INSURANCE		7,350	7,350	0	0	7,350	7,350
5 UNEMPLOYMENT COMPENSATION INSURANCE		6,458	6,458	0	0	6,458	6,458
6 TEXAS PUBLIC EDUCATION GRANTS		381,538	404,175	0	0	381,538	404,175
TOTAL, GOAL 1		\$541,543	\$580,262	\$0	\$0	\$541,543	\$580,262
2 Provide Infrastructure Support							
<i>1 Operations and Maintenance</i>							
1 E&G SPACE SUPPORT		0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT		1,645,250	1,649,050	4,359,228	4,359,228	6,004,478	6,008,278
5 SMALL INSTITUTION SUPPLEMENT		0	0	0	0	0	0
TOTAL, GOAL 2		\$1,645,250	\$1,649,050	\$4,359,228	\$4,359,228	\$6,004,478	\$6,008,278

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

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

DATE : **10/5/2012**TIME : **10:58:09AM**

Agency code:	770	Agency name:	Texas A&M University - Central Texas				Total Request 2014	Total Request 2015
Goal/Objective/STRATEGY			Base 2014	Base 2015	Exceptional 2014	Exceptional 2015		
3 Special Item Support								
1 Instructional Support								
1 TRANSITION FUNDING			\$5,710,417	\$5,710,417		\$0	\$0	\$5,710,417
5 Exceptional Item Request								
1 EXCEPTIONAL ITEM REQUEST			0	0	6,559,709	5,940,288	6,559,709	5,940,288
TOTAL, GOAL 3			\$5,710,417	\$5,710,417	\$6,559,709	\$5,940,288	\$12,270,126	\$11,650,705
TOTAL, AGENCY STRATEGY REQUEST			\$7,897,210	\$7,939,729	\$10,918,937	\$10,299,516	\$18,816,147	\$18,239,245
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST								
GRAND TOTAL, AGENCY REQUEST			\$7,897,210	\$7,939,729	\$10,918,937	\$10,299,516	\$18,816,147	\$18,239,245

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

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

DATE : **10/5/2012**TIME : **10:58:09AM**

Agency code:	770	Agency name:	Texas A&M University - Central Texas					
Goal/Objective/STRATEGY		Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015	
General Revenue Funds:								
1 General Revenue Fund		\$7,369,475	\$7,373,275	\$10,918,937	\$10,299,516	\$18,288,412	\$17,672,791	
		\$7,369,475	\$7,373,275	\$10,918,937	\$10,299,516	\$18,288,412	\$17,672,791	
General Revenue Dedicated Funds:								
704 Bd Authorized Tuition Inc		0	0	0	0	0	0	
770 Est Oth Educ & Gen Inco		527,735	566,454	0	0	527,735	566,454	
		\$527,735	\$566,454	\$0	\$0	\$527,735	\$566,454	
TOTAL, METHOD OF FINANCING		\$7,897,210	\$7,939,729	\$10,918,937	\$10,299,516	\$18,816,147	\$18,239,245	
FULL TIME EQUIVALENT POSITIONS		143.5	143.5	45.0	66.0	188.5	209.5	

2.G. Summary of Total Request Objective Outcomes

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

Date : 7/18/2012

Time: 4:09:07PM

Agency code: 770

Agency name: Texas A&M University - Central Texas

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>					
	16 Percent of Semester Credit Hours Completed					
	96.00%	96.00%			96.00%	96.00 %
	17 Certification Rate of Teach Education Graduates					
	85.00%	85.00%			85.00%	85.00 %
KEY	21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates					
	65.00%	65.00%			65.00%	65.00 %
	30 Dollar Value of External or Sponsored Research Funds (in Millions)					
	0.00	0.00			0.00	0.00
	31 External or Sponsored Research Funds As a % of State Appropriations					
	0.00%	0.00%			0.00%	0.00 %
	32 External Research Funds As Percentage Appropriated for Research					
	0.00%	0.00%			0.00%	0.00 %
KEY	33 % Full-time, Transfer Students Who Earn Bac Degree in 4 Years					
	67.00%	68.00%			67.00%	68.00 %
	34 % Full-time, White Transfer Students Who Earn Bac Degree in 4 Years					
	68.00%	68.00%			68.00%	68.00 %

2.G. Summary of Total Request Objective Outcomes

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

Date : **7/18/2012**Time: **4:09:07PM**Agency code: **770**Agency name: **Texas A&M University - Central Texas****Goal/ Objective / Outcome**

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
35 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 4 Years						
	69.00%	69.00%			69.00%	69.00 %
36 % Full-time, Black Transfer Students Who Earn Bac Degree in 4 Years						
	66.00%	67.00%			66.00%	67.00 %
37 % Full-time, Other Transfer Students Who Earn Bac Degree in 4 Years						
	58.00%	59.00%			58.00%	59.00 %
KEY	38 % Full-time Transfer Students Who Earn a Bac Degree In 2 Years					
	49.00%	49.00%			49.00%	49.00 %
39 % Full-time, White Transfer Students Who Earn Bac Degree in 2 Years						
	44.00%	44.00%			44.00%	44.00 %
40 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 2 Years						
	50.00%	50.00%			50.00%	50.00 %
41 % Full-time, Black Transfer Students Who Earn a Bac Degree in 2 Years						
	67.00%	67.00%			67.00%	67.00 %
42 % Full-time, Other Transfer Students Who Earn Bac Degree in 2 Years						
	0.00%	0.00%			0.00%	0.00 %
43 Persistence Rate of Full-time, Transfer Students After One Year						
	75.00%	75.00%			75.00%	75.00 %

2.G. Summary of Total Request Objective Outcomes

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

Date : 7/18/2012

Time: 4:09:07PM

Agency code: 770

Agency name: Texas A&M University - Central Texas

Goal/ Objective / Outcome

BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
44 Persistence Rate of Full-time, White Students After One Year					
81.00%	81.00%			81.00%	81.00 %
45 Persistence Rate of Full-time, Hispanic Students After One Year					
92.00%	92.00%			92.00%	92.00 %
46 Persistence Rate of Full-time, Black Transfer Students After One Year					
56.00%	56.00%			56.00%	56.00 %
47 Persistence Rate of Full-time, Other Transfer Students After One Year					
67.00%	67.00%			67.00%	67.00 %
48 % Endowed Professorships/Chairs Unfilled All/Part of Fiscal Year					
0.00%	0.00%			0.00%	0.00 %
49 Average No Months Endowed Chairs Remain Vacant					
0.00	0.00			0.00	0.00

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

DATE: 10/5/2012

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

TIME: 11:10:24AM

Agency code:

Agency name: Texas A&M University - Central Texas

GR Baseline Request Limit = \$11,448,450

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2014 Funds

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
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Strategy: 1 - 1 - 1	Operations Support									
92.0	0	0	0	92.0	0	0	0	0	0	_____
92.0				92.0				*****GR-D Baseline Request Limit=\$0*****		

Strategy: 1 - 1 - 3	Staff Group Insurance Premiums									
0.0	146,197	0	146,197	0.0	162,279	0	162,279	0	308,476	_____

Strategy: 1 - 1 - 4	Workers' Compensation Insurance									
0.0	7,350	7,350	0	0.0	7,350	7,350	0	14,700	308,476	_____

Strategy: 1 - 1 - 5	Unemployment Compensation Insurance									
0.0	6,458	6,458	0	0.0	6,458	6,458	0	27,616	308,476	_____

Strategy: 1 - 1 - 6	Texas Public Education Grants									
0.0	381,538	0	381,538	0.0	404,175	0	404,175	27,616	1,094,189	_____

Strategy: 2 - 1 - 1	Educational and General Space Support									
3.0	0	0	0	3.0	0	0	0	27,616	1,094,189	_____

Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement									
0.0	1,645,250	1,645,250	0	0.0	1,649,050	1,649,050	0	3,321,916	1,094,189	_____

95.0				95.0				*****GR Baseline Request Limit=\$11,448,450*****		
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Strategy: 3 - 1 - 1	Transition Funding									
48.5	5,710,417	5,710,417	0	48.5	5,710,417	5,710,417	0	14,742,750	1,094,189	_____

Excp Item: 1	Initiate Programmatic Expansion into the Biological Sciences, Health Sciences, and Wellness									
21.0	4,199,867	4,199,867	0	26.0	3,300,133	3,300,133	0	22,242,750	1,094,189	_____

Strategy Detail for Excp Item: 1

Strategy: 3 - 5 - 1	Exceptional Item Request									
21.0	4,199,867	4,199,867	0	26.0	3,300,133	3,300,133	0			

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

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

DATE: 10/5/2012

TIME: 11:10:24AM

Agency code:

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

GR Baseline Request Limit = \$11,448,450

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2014 Funds

2015 Funds

Biennial

Biennial

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded
Excp Item: 2 Expand Collaborative Programs with Area Community Colleges including the Delivery of In-Demand Instructional Programs to U.S. Military Services World-Wide in Partnership with Central Texas College									
12.0	1,575,016	1,575,016	0	20.0	1,924,984	1,924,984	0	25,742,750	1,094,189
Strategy Detail for Excp Item: 2									
Strategy: 3 - 5 - 1 Exceptional Item Request									
12.0	1,575,016	1,575,016	0	20.0	1,924,984	1,924,984	0		
Excp Item: 3 Student Retention, Success, and Graduation									
12.0	784,826	784,826	0	20.0	715,171	715,171	0	27,242,747	1,094,189
Strategy Detail for Excp Item: 3									
Strategy: 3 - 5 - 1 Exceptional Item Request									
12.0	784,826	784,826	0	20.0	715,171	715,171	0		
Excp Item: 4 Tuition Revenue Bond Retirement									
0.0	4,359,228	4,359,228	0	0.0	4,359,228	4,359,228	0	35,961,203	1,094,189
Strategy Detail for Excp Item: 4									
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement									
0.0	4,359,228	4,359,228	0	0.0	4,359,228	4,359,228	0		
188.5	\$18,816,147	\$18,288,412	\$527,735	209.5	\$18,239,245	\$17,672,791	566,454		

3.A. STRATEGY REQUEST

10/5/2012 10:58:38AM

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

770 Texas A&M University - Central Texas

GOAL:	1 Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	4
OBJECTIVE:	1 Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1 Operations Support	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	0.00	385.00	397.00	409.00	421.00
2	Number of Minority Graduates	0.00	220.00	227.00	234.00	0.00
6	Number of Two-Year College Transfers Who Graduate	0.00	329.00	349.00	370.00	392.00
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	0.00 %	17.00 %	17.00 %	16.00 %	15.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	0.00	13.00	14.00	15.00	16.00
2	Number of Minority Students Enrolled	0.00	931.00	959.00	988.00	1,017.00
3	Number of Community College Transfers Enrolled	0.00	966.00	995.00	1,025.00	1,056.00
4	Number of Semester Credit Hours Completed	0.00	13,389.00	13,791.00	14,204.00	14,630.00
5	Number of Semester Credit Hours	0.00	14,225.00	14,652.00	15,091.00	15,544.00
6	Number of Students Enrolled As of the Twelfth Class Day	0.00	2,096.00	2,159.00	2,224.00	2,290.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,865,159	\$2,098,850	\$2,653,413	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$59,176	\$45,947	\$857,815	\$0	\$0
1005	FACULTY SALARIES	\$2,551,601	\$2,692,321	\$2,616,574	\$0	\$0

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

3.A. STRATEGY REQUEST

10/5/2012 10:58:38AM

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

770 Texas A&M University - Central Texas

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	4
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	⁽¹⁾ BL 2015
2001	PROFESSIONAL FEES AND SERVICES	\$20,689	\$5,188	\$6,200	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,763	\$2,646	\$4,100	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$48,135	\$11,993	\$2,500	\$0	\$0
2004	UTILITIES	\$101	\$0	\$16,000	\$0	\$0
2005	TRAVEL	\$35,362	\$34,899	\$40,000	\$0	\$0
2006	RENT - BUILDING	\$701	\$732	\$300	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$47,005	\$27,731	\$5,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$549,422	\$604,234	\$722,096	\$0	\$0
5000	CAPITAL EXPENDITURES	\$39,654	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,218,768	\$5,524,541	\$6,923,998	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$4,249,142	\$4,513,384	\$4,397,660	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,249,142	\$4,513,384	\$4,397,660	\$0	\$0

Method of Financing:

704	Bd Authorized Tuition Inc	\$220,288	\$221,232	\$82,935	\$0	\$0
770	Est Oth Educ & Gen Inco	\$749,338	\$789,925	\$2,443,403	\$0	\$0

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

3.A. STRATEGY REQUEST

10/5/2012 10:58:38AM

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

770 Texas A&M University - Central Texas

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	4
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	⁽¹⁾ BL 2014	⁽¹⁾ BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$969,626	\$1,011,157	\$2,526,338	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,218,768	\$5,524,541	\$6,923,998	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		67.3	81.3	90.6	92.0	92.0

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.

3.A. STRATEGY REQUEST

10/5/2012 10:58:38AM

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

770 Texas A&M University - Central Texas

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	4
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	2	Teaching Experience Supplement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
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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
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TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
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FULL TIME EQUIVALENT POSITIONS:**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST

10/5/2012 10:58:38AM

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

770 Texas A&M University - Central Texas

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$113,237	\$84,938	\$131,709	\$146,197	\$162,279
TOTAL, OBJECT OF EXPENSE		\$113,237	\$84,938	\$131,709	\$146,197	\$162,279
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$113,237	\$84,938	\$131,709	\$146,197	\$162,279
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$113,237	\$84,938	\$131,709	\$146,197	\$162,279
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$146,197	\$162,279
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$113,237	\$84,938	\$131,709	\$146,197	\$162,279

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:

3.A. STRATEGY REQUEST

10/5/2012 10:58:38AM

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

770 Texas A&M University - Central Texas

GOAL:	1 Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1 Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4 Workers' Compensation Insurance	Service:	19	Income: A.2
		Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1002 OTHER PERSONNEL COSTS		\$6,606	\$6,924	\$7,350	\$7,350	\$7,350
TOTAL, OBJECT OF EXPENSE		\$6,606	\$6,924	\$7,350	\$7,350	\$7,350
Method of Financing:						
1 General Revenue Fund		\$6,606	\$6,924	\$7,350	\$7,350	\$7,350
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,606	\$6,924	\$7,350	\$7,350	\$7,350
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,350	\$7,350
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,606	\$6,924	\$7,350	\$7,350	\$7,350

FULL TIME EQUIVALENT POSITIONS:**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

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

770 Texas A&M University - Central Texas

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$647	\$2,133	\$6,458	\$6,458	\$6,458
TOTAL, OBJECT OF EXPENSE		\$647	\$2,133	\$6,458	\$6,458	\$6,458
Method of Financing:						
1	General Revenue Fund	\$647	\$2,133	\$6,458	\$6,458	\$6,458
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$647	\$2,133	\$6,458	\$6,458	\$6,458
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$6,458
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$647	\$2,133	\$6,458	\$6,458	\$6,458

FULL TIME EQUIVALENT POSITIONS:**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

10/5/2012 10:58:38AM

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

770 Texas A&M University - Central Texas

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
3001	CLIENT SERVICES	\$242,956	\$341,871	\$355,933	\$381,538	\$404,175
TOTAL, OBJECT OF EXPENSE		\$242,956	\$341,871	\$355,933	\$381,538	\$404,175
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$242,956	\$341,871	\$355,933	\$381,538	\$404,175
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$242,956	\$341,871	\$355,933	\$381,538	\$404,175
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$381,538	\$404,175
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$242,956	\$341,871	\$355,933	\$381,538	\$404,175

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:

3.A. STRATEGY REQUEST

10/5/2012 10:58:38AM

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

770 Texas A&M University - Central Texas

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	4
OBJECTIVE:	1	Operations and Maintenance	Service Categories:		
STRATEGY:	1	Educational and General Space Support	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	(1) BL 2015
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Efficiency Measures:

1 Space Utilization Rate of Classrooms	0.00	41.00	41.00	41.00	41.00
2 Space Utilization Rate of Labs	0.00	41.00	41.00	41.00	41.00

Objects of Expense:

1001 SALARIES AND WAGES	\$9,235	\$118,304	\$125,402	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$3,044	\$0	\$0	\$0	\$0
2004 UTILITIES	\$87,294	\$112,240	\$548,990	\$0	\$0
2006 RENT - BUILDING	\$400,582	\$631,905	\$448,178	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$4,000	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$10	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$504,165	\$862,449	\$1,122,570	\$0	\$0

Method of Financing:

1 General Revenue Fund	\$432,731	\$827,879	\$877,906	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$432,731	\$827,879	\$877,906	\$0	\$0

Method of Financing:

704 Bd Authorized Tuition Inc	\$8,572	\$4,148	\$144,588	\$0	\$0
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(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST

10/5/2012 10:58:38AM

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

770 Texas A&M University - Central Texas

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	4
OBJECTIVE:	1	Operations and Maintenance	Service Categories:		
STRATEGY:	1	Educational and General Space Support	Service: NA	Income: NA	Age: NA
CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	(1) BL 2014
770	Est Oth Educ & Gen Inco	\$62,862	\$30,422	\$100,076	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$71,434	\$34,570	\$244,664	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$504,165	\$862,449	\$1,122,570	\$0
FULL TIME EQUIVALENT POSITIONS:		1.7	5.5	4.1	3.0

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.

3.A. STRATEGY REQUEST

10/5/2012 10:58:38AM

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

770 Texas A&M University - Central Texas

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Operations and Maintenance	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	\$0	\$1,647,150	\$1,645,250	\$1,645,250	\$1,649,050
TOTAL, OBJECT OF EXPENSE		\$0	\$1,647,150	\$1,645,250	\$1,645,250	\$1,649,050
Method of Financing:						
1	General Revenue Fund	\$0	\$1,647,150	\$1,645,250	\$1,645,250	\$1,649,050
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,647,150	\$1,645,250	\$1,645,250	\$1,649,050
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,645,250	\$1,649,050
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,647,150	\$1,645,250	\$1,645,250	\$1,649,050

FULL TIME EQUIVALENT POSITIONS:**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This request is for State funding of debt service associated with the Texas A&M University-Central Texas TRB.

The TRB is for the first building for the Texas A&M University-Central Texas campus. The building is a multi-purpose building housing classrooms, a bookstore, food service court, general purpose computer lab, and offices for faculty, administration, and support staff.

3.A. STRATEGY REQUEST

10/5/2012 10:58:38AM

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

770 Texas A&M University - Central Texas

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Operations and Maintenance	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
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

1. State of Texas economy
2. Bond risk evaluation
3. Financial markets

3.A. STRATEGY REQUEST

10/5/2012 10:58:38AM

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

770 Texas A&M University - Central Texas

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	8
OBJECTIVE:	1	Operations and Maintenance	Service Categories:		
STRATEGY:	5	Small Institution Supplement	Service: NA	Income: NA	Age: NA
CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014⁽¹⁾

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
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TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
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FULL TIME EQUIVALENT POSITIONS:**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The \$750,000 for FY2011, FY2012, and FY2013 for this strategy were budgeted in the Operations Support Strategy 1.1.1.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

1. State of Texas economy
2. Changes in University's mission
3. Increase in enrollment
4. Increase in programs

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

3.A. STRATEGY REQUEST

10/5/2012 10:58:38AM

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

770 Texas A&M University - Central Texas

GOAL:	3	Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support	Service Categories:		
STRATEGY:	1	Transition Funding	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	\$1,858,327	\$1,716,169	\$1,735,116	\$1,735,000	\$1,735,000
1002	OTHER PERSONNEL COSTS	\$0	\$18,201	\$0	\$0	\$0
1005	FACULTY SALARIES	\$2,236,957	\$2,855,058	\$2,855,808	\$2,865,417	\$2,865,417
2001	PROFESSIONAL FEES AND SERVICES	\$4,786	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$26	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,231	\$720	\$0	\$0	\$0
2004	UTILITIES	\$1,399	\$0	\$0	\$0	\$0
2005	TRAVEL	\$13,489	\$7,615	\$9,526	\$10,000	\$10,000
2006	RENT - BUILDING	\$334,586	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$221,480	\$60,300	\$85,420	\$90,000	\$90,000
2009	OTHER OPERATING EXPENSE	\$1,338,508	\$892,078	\$864,547	\$850,000	\$850,000
3001	CLIENT SERVICES	\$206,770	\$750	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$159,467	\$159,500	\$160,000	\$160,000	\$160,000
TOTAL, OBJECT OF EXPENSE		\$6,385,000	\$5,710,417	\$5,710,417	\$5,710,417	\$5,710,417

Method of Financing:

1	General Revenue Fund	\$6,385,000	\$5,710,417	\$5,710,417	\$5,710,417
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3.A. STRATEGY REQUEST

10/5/2012 10:58:38AM

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

770 Texas A&M University - Central Texas

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$6,385,000	\$5,710,417	\$5,710,417	\$5,710,417	\$5,710,417
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$5,710,417	\$5,710,417
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$6,385,000	\$5,710,417	\$5,710,417	\$5,710,417	\$5,710,417
	FULL TIME EQUIVALENT POSITIONS:	53.4	47.1	48.8	48.5	48.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Special Item funding was originally appropriated to Tarleton State University (TSU) for the operation of its University System Center in Killeen. The appropriation was changed to Transition Funding for Texas A&M University - Central Texas (TAMUCT) for the FY 2012-2013 biennium. It was to be used by TAMUCT to support the transition from its parent institution, TSU.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST

10/5/2012 10:58:38AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**770 Texas A&M University - Central Texas**

GOAL:	3 Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5 Exceptional Item Request	Service Categories:		
STRATEGY:	1 Exceptional Item Request	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	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$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

3.A. STRATEGY REQUEST

10/5/2012 10:58:38AM

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

770 Texas A&M University - Central Texas

GOAL:	3 Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5 Exceptional Item Request	Service Categories:		
STRATEGY:	1 Exceptional Item Request	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)						
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						
FULL TIME EQUIVALENT POSITIONS:						

STRATEGY DESCRIPTION AND JUSTIFICATION:**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

3.A. STRATEGY REQUEST

10/5/2012 10:58:38AM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$12,471,379	\$14,180,423	\$15,903,685	\$7,897,210	\$7,939,729
METHODS OF FINANCE (INCLUDING RIDERS):				\$7,897,210	\$7,939,729
METHODS OF FINANCE (EXCLUDING RIDERS):	\$12,471,379	\$14,180,423	\$15,903,685	\$7,897,210	\$7,939,729
FULL TIME EQUIVALENT POSITIONS:	122.4	133.9	143.5	143.5	143.5

Agency code: **770**

Agency name:

Texas A&M University - Central Texas

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name:	Initiate Programmatic Expansion into the Biological Sciences, Health Sciences, and Wellness		
	Item Priority:	1		
	Includes Funding for the Following Strategy or Strategies:	03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		407,000	424,840
1002	OTHER PERSONNEL COSTS		417,574	432,067
1005	FACULTY SALARIES		909,333	967,220
2003	CONSUMABLE SUPPLIES		150,000	50,000
2005	TRAVEL		10,000	25,000
2007	RENT - MACHINE AND OTHER		5,000	0
2009	OTHER OPERATING EXPENSE		800,360	401,947
3001	CLIENT SERVICES		0	300,000
5000	CAPITAL EXPENDITURES		1,500,600	699,059
TOTAL, OBJECT OF EXPENSE			\$4,199,867	\$3,300,133

METHOD OF FINANCING:

1	General Revenue Fund	4,199,867	3,300,133
TOTAL, METHOD OF FINANCING		\$4,199,867	\$3,300,133

FULL-TIME EQUIVALENT POSITIONS (FTE):

1	General Revenue Fund	21.00	26.00
TOTAL, METHOD OF FINANCING		\$4,199,867	\$3,300,133

DESCRIPTION / JUSTIFICATION:	
The TAMUCT service area contains two enormous economic engines – a large and expanding health care industry with a growing emphasis on biomedical research, and Fort Hood, the nation's largest military installation – with demand coming from both that the University accelerate its ability to provide health related programs. In Bell County alone, the demand for health care professionals far exceeds the ability of the two existing community colleges and a small private university to produce.	

Bell County is the home of Scott & White Healthcare, Central Texas Veteran's Health Care System, Seton Harker Heights Medical Center, Metroplex Health Care and Carl R. Darnall Army Medical Center.

It is imperative that TAMUCT move aggressively to build a science program to serve and to anchor programs in the Health Sciences, including Health Care Administration, while also addressing a priority need at Ft. Hood for an expanded workforce in Behavioral Health specifically trained to care for patients with PTSD and Traumatic Brain Injury. The initiatives upon which to build this capability within a 5-year time span are listed below and include a parallel initiative in Wellness to be addressed in part through a program in Kinesiology:

- Initiate programmatic expansion into the sciences with an initial emphasis on Human Biology for students preparing for the Health Professions.
- Initiate programmatic expansion into both the Health Sciences and Health Care Administration, including the development of formal partnership agreements with area community colleges and other TAMUS institutions.

Agency code: **770**

Agency name:

Texas A&M University - Central Texas

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<ul style="list-style-type: none">Initiate programmatic expansion into Kinesiology and Wellness.Expand existing programs in Social Work and Behavioral Health with specialization in the treatment of PTSD and Traumatic Brain Injury.Create a Baccalaureate Level Degree in Biological Science in partnership with Temple College and the Middle College within its Texas Bioscience Institute.		

EXTERNAL/INTERNAL FACTORS:

TAMUCT is unable to offer any courses in biological sciences, Health Care Administration, Health Science, Nursing, Kinesiology, or Wellness due to accreditation and facility issues.

Major accomplishments to date and expected over the next two years: Following separate accreditation, TAMUCT proposes to move aggressively into the Biological and Health Sciences, preparing itself to meet the regional demands for health care providers across Bell County, including Scott & White Healthcare, Central Texas Veteran's Health Care System, Metroplex Health Care, Seton Harker Heights Medical Center, and the expansion of the Carl R. Darnall Army Medical Center. A related curricular expansion will be directed toward demands at Fort Hood for an expanded workforce in Behavioral Health to address the growing challenges of Post Traumatic Stress Disorder (PTSD) and Traumatic Brain Injury (TBI) among soldiers returning from deployments. Programmatic expansion into the Biological Sciences will permit an articulated degree program with Temple College (TC) to address the regional demand for baccalaureate opportunities from TC students completing Biotechnology and Middle College programs in the Biosciences at the Texas Bioscience Institute.

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

Formula Funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: The consequences of not funding the request are the inability of TAMUCT to provide critically needed programs for the Central Texas area, inability to increase enrollment, and not having laboratory equipment suitable for learning opportunities.

Agency code: **770**

Agency name:

Texas A&M University - Central Texas

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name:	Expand Collaborative Programs with Area Community Colleges including the Delivery of In-Demand Instructional Programs to U.S. Military Services World-Wide in Partnership with Central Texas College		
	Item Priority:	2		
	Includes Funding for the Following Strategy or Strategies:	03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		361,795	621,931
1002	OTHER PERSONNEL COSTS		115,774	272,470
1005	FACULTY SALARIES		0	209,333
2006	RENT - BUILDING		305,000	321,250
2009	OTHER OPERATING EXPENSE		512,447	350,000
5000	CAPITAL EXPENDITURES		280,000	150,000
TOTAL, OBJECT OF EXPENSE			\$1,575,016	\$1,924,984

METHOD OF FINANCING:

1	General Revenue Fund	1,575,016	1,924,984
TOTAL, METHOD OF FINANCING			\$1,575,016

FULL-TIME EQUIVALENT POSITIONS (FTE):

12.00	20.00
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DESCRIPTION / JUSTIFICATION:

The most cost-effective pathway to a baccalaureate degree is from a community college into an upper-level university, provided there is a formal, active program linkage between the two. The future growth and development of TAMUCT as a regional university will be largely dependent upon its ability to engage and attract students from its partner community colleges, most notably Central Texas College and Temple College, but also including Austin Community College and Texas State Technical College in Waco. With more than 70% of all new students now entering TAMUCT through a community college, the university needs specific time-limited funding to complete three major initiatives:

- Expand the Warrior Corps Pathway Program with current community college partners while seeking new institutional partnerships.
- Formalize the delivery of cost-effective baccalaureate degree programs with community college partners in high enrollment, employer-demand disciplines.
- Become a full partner with Temple College and Texas State Technical College-Waco in the development of the East Williamson County Higher Education Center in Hutto, Texas, along the I-130 Corridor.

Requested resources are needed 1) to hire recruiters and advisors to expand the Warrior Corps program and to establish a Recruitment and Admissions Office within the East Williamson County Higher Education Center; 2) to hire new full-time and adjunct faculty, including faculty that may be jointly appointed with partner institutions; 3) to lease, furnish, and equip office and instructional space within the East Williamson County Higher Education Center in Hutto, Texas; 4) to advance the development of the University's learning technology infrastructure as well as its operational capability (staff, facilities, and equipment) to meet the demands of programmatic delivery and student support to U.S. military services world-wide.

Agency code: **770**

Agency name:

Texas A&M University - Central Texas

CODE	DESCRIPTION	Excp 2014	Excp 2015
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EXTERNAL/INTERNAL FACTORS:

The aggressive recruitment of community college students from four formal affiliations (Central Texas College, Temple College, Austin Community College, and TSTC-Waco) will drive future growth, as will the return of thousands of soldiers to Fort Hood from deployments. TAMUCT needs staff that is able to travel to the community college partners or be housed on their campuses to promote the university and recruit students. Additional faculty is needed to teach courses at locations the university desires to serve, but the distance is too far for current faculty to travel. Online learning capabilities need to be expanded to deliver programs to active duty military and their dependents world-wide.

Major accomplishments to date and expected over the next two years: The expansion of collaborative programs with area community colleges will increase university enrollment through more comprehensive, structured recruitment efforts and advancement of distributed learning technology infrastructure. New partnerships will be developed to provide cost-effective educational opportunities. The investment in this initiative will allow the university to increase the depth of current educational programs and create of new programs to meet the demands for an educated, productive workforce.

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

Formula Funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: Without funding for this request, the university's enrollment will grow, but not at the rate needed for the university to be self-sustaining. TAMUCT will not be able to expand its program capabilities to meet its commitments to its partner community colleges. The university will not be able to fulfill its mission of preparing students "for lifelong learning through excellence in teaching, service, and scholarship".

Agency code: **770**

Agency name:

Texas A&M University - Central Texas

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name:	Student Retention, Success, and Graduation		
	Item Priority:	3		
	Includes Funding for the Following Strategy or Strategies:	03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		393,000	428,160
1002	OTHER PERSONNEL COSTS		125,760	137,011
2009	OTHER OPERATING EXPENSE		266,066	150,000
TOTAL, OBJECT OF EXPENSE			\$784,826	\$715,171
METHOD OF FINANCING:				
1	General Revenue Fund		784,826	715,171
TOTAL, METHOD OF FINANCING			\$784,826	\$715,171
FULL-TIME EQUIVALENT POSITIONS (FTE):				
			12.00	20.00

DESCRIPTION / JUSTIFICATION:

With all of its students transferring in from other institutions, most of them attending class part-time due to military, work, and family commitments; and more than 70% of its undergraduates classified as "at risk", TAMUCT proposes to develop more timely and accurate means of assessing student progress and performance than traditional approaches that rely heavily on first-time, full-time freshmen and a six-year graduation rate. TAMUCT will implement ongoing assessment and intervention, monitoring student performance semester by semester and directly engaging the student with support services that will improve retention and assure higher levels of success from matriculation through graduation and employment. Major initiatives are to:

- Strengthen and aggressively assess student performance for program completion and for work readiness.
- Implement Learning Analytics to more accurately identify and address the needs of students who are "at risk" while they progress through their programs of study.
- Improve student engagement and intervention through the expansion of advising and counseling services, including the creation of a comprehensive Advising Center.
- Develop a Center for Student Academic and Employment Success in partnership with community agencies and Fort Hood.

According to THECB, Texas must "Close the gaps in participation and success in higher education across the state to build a better-educated population and workforce through collaborations with institutions of higher education, the public school system, and the business community" in order to reach the vision of the "Closing the Gaps" plan. The proposed Center for Student Academic and Employment Success would work to prepare students for the ever-changing workforce needs on a local, state, and national level.

EXTERNAL/INTERNAL FACTORS:

Agency code: **770**

Agency name:

Texas A&M University - Central Texas

CODE	DESCRIPTION	Excp 2014	Excp 2015
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TAMUCT continues to enroll the most broadly diverse student body of all TAMUS institutions, with 51% of its undergraduates White, 26% African American, 15% Hispanic, and 8% Asian/Pacific Islander; 64% of the student population is female and 36% male. More than 60% of baccalaureate degrees are awarded to graduates who are the first in their families to attend college. According to Texas Higher Education Coordinating Board standards, 95% of the student population attends the university part-time and more than 70% of undergraduates qualify as "at risk". The average age of students attending TAMUCT is 34. Many are returning to school after raising a family, serving in the military, or being in the workforce. These students require a different level of assistance than the 18 year old high school graduate. These students must be assessed to determine the level of services needed to ensure their success during their time at TAMUCT and after graduation.

Major accomplishments to date and expected over the next two years: TAMUCT will provide more timely and accurate assessment and intervention to monitor student performance semester by semester. Support services will be adapted to the needs of the face-to-face and online student. The creation of an Advising Center will assist students with degree planning because many of TAMUCT's students have multiple transcripts due to military moves. A Career Center has been created, but partnerships need to be started to improve students' success after graduation.

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

Formula Funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: The university will not be able to assess its diverse, older student population in order to provide tools for success both in the university setting and the workplace. It will also not be able to deliver essential services required to retain students and keep them engaged.

Agency code: **770**

Agency name:

Texas A&M University - Central Texas

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name: Tuition Revenue Bond Retirement			
	Item Priority: 4			
Includes Funding for the Following Strategy or Strategies:	02-01-02 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:				
2008 DEBT SERVICE			4,359,228	4,359,228
TOTAL, OBJECT OF EXPENSE			\$4,359,228	\$4,359,228
METHOD OF FINANCING:				
1 General Revenue Fund			4,359,228	4,359,228
TOTAL, METHOD OF FINANCING			\$4,359,228	\$4,359,228

DESCRIPTION / JUSTIFICATION:

TAMUCT is requesting tuition revenue bonds for the construction of Building III, a facility dedicated to the integration of programs in the Sciences, Health Sciences, and Wellness. The third building will house specialized laboratories and a multi-purpose simulation center to support the expansion of the initial baccalaureate level program in the Biological Sciences along with the first baccalaureate level programs in the Health Sciences, specifically Nursing and Health Care Administration. Approval will also support the expansion of programs in Social Work and Behavioral Health; and will be capable of supporting joint initiatives between TAMUCT and Fort Hood; as well as cooperative programs in the Health Sciences delivered through partnerships with area community colleges and with other TAMUS institutions. Finally, Building III will support a new baccalaureate level program in Kinesiology and Wellness that will be integrated into the provision of mental and physical wellness programs for students, faculty, and staff, and will contain a fitness center and other recreational space. Tuition Revenue funding for Building III is requested at \$50M, with completion projected for the Fall of 2016. In concert with Buildings I and II, Building III will support the growth of TAMUCT to the 5,000 student level and will permit the university to move aggressively into the Biological and Health Sciences, while providing a new curriculum in Kinesiology and Wellness and badly needed wellness programs for the campus community.

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

EXTERNAL/INTERNAL FACTORS:

Agency code: **770**

Agency name:

Texas A&M University - Central Texas

CODE DESCRIPTION

Excp 2014

Excp 2015

TAMUCT is requesting TRB funding for Building III for the first time. Building II which will open in 2014 will only house two (2) biology labs and one (1) chemistry lab. These labs will begin the university's expansion into the sciences which it has never been able to offer before.

Following separate accreditation, TAMUCT proposes to move aggressively into the Biological and Health Sciences, preparing itself to meet the enormous regional demands for health care providers across Bell County, including Scott & White Healthcare, the Central Texas Veteran's Health Care System, Metroplex Health Care, the new Seton Harker Heights Medical Center, and the dramatic expansion of the Carl R. Darnall Army Medical Center. A related curricular expansion will be directed toward demands at Ft. Hood for an expanded workforce in Behavioral Health to address the growing challenges of Post Traumatic Stress Disorder (PTSD) and Traumatic Brain Injury (TBI) among soldiers returning from active duty.

Currently, the university has developed creative agreements with Texas A&M University-Texarkana (TAMUT) to provide an MS in Instructional Technology in demand at Ft. Hood, and a critically needed BS in Nursing to be administered and taught through TAMUT until TAMUCT can assume responsibility for program delivery following accreditation. Facilities will be needed to provide a Nursing program to the community.

Programmatic expansion into the Biological Sciences will permit an articulated degree program with Temple College (TC) to address the regional demand for baccalaureate opportunities from TC students completing Biotechnology and Middle College programs in the Biosciences at the Texas Bioscience Institute on the research campus of Scott & White Healthcare.

This is the first year for this particular TRB request. No prior funding, either formula or non-general revenue, has been received for this project.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 10/5/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 11:09:43AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 770

Agency name

Texas A&M University - Central Texas

Code	Description	Excp 2014	Excp 2015
Item Name:	Initiate Programmatic Expansion into the Biological Sciences, Health Sciences, and Wellness		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	407,000	424,840
1002	OTHER PERSONNEL COSTS	417,574	432,067
1005	FACULTY SALARIES	909,333	967,220
2003	CONSUMABLE SUPPLIES	150,000	50,000
2005	TRAVEL	10,000	25,000
2007	RENT - MACHINE AND OTHER	5,000	0
2009	OTHER OPERATING EXPENSE	800,360	401,947
3001	CLIENT SERVICES	0	300,000
5000	CAPITAL EXPENDITURES	1,500,600	699,059
TOTAL, OBJECT OF EXPENSE		\$4,199,867	\$3,300,133
METHOD OF FINANCING:			
1	General Revenue Fund	4,199,867	3,300,133
TOTAL, METHOD OF FINANCING		\$4,199,867	\$3,300,133
FULL-TIME EQUIVALENT POSITIONS (FTE):		21.0	26.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 10/5/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 11:09:43AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **770**

Agency name

Texas A&M University - Central Texas

Code	Description	Excp 2014	Excp 2015
Item Name:	Expand Collaborative Programs with Area Community Colleges including the Delivery of In-Demand Instructional Programs to U.S. Military Services World-Wide in Partnership with Central Texas College		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	361,795	621,931
1002	OTHER PERSONNEL COSTS	115,774	272,470
1005	FACULTY SALARIES	0	209,333
2006	RENT - BUILDING	305,000	321,250
2009	OTHER OPERATING EXPENSE	512,447	350,000
5000	CAPITAL EXPENDITURES	280,000	150,000
TOTAL, OBJECT OF EXPENSE		\$1,575,016	\$1,924,984
METHOD OF FINANCING:			
1	General Revenue Fund	1,575,016	1,924,984
TOTAL, METHOD OF FINANCING		\$1,575,016	\$1,924,984
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	20.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 10/5/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 11:09:43AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **770**

Agency name

Texas A&M University - Central Texas

Code	Description	Excp 2014	Excp 2015
Item Name:	Student Retention, Success, and Graduation		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	393,000	428,160
1002	OTHER PERSONNEL COSTS	125,760	137,011
2009	OTHER OPERATING EXPENSE	266,066	150,000
TOTAL, OBJECT OF EXPENSE		\$784,826	\$715,171
METHOD OF FINANCING:			
1	General Revenue Fund	784,826	715,171
TOTAL, METHOD OF FINANCING		\$784,826	\$715,171
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	20.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 10/5/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 11:09:43AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **770**

Agency name

Texas A&M University - Central Texas

Code	Description	Excp 2014	Excp 2015
Item Name:	Tuition Revenue Bond Retirement		
Allocation to Strategy:	2-1-2	Tuition Revenue Bond Retirement	
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,359,228	4,359,228
TOTAL, OBJECT OF EXPENSE		\$4,359,228	\$4,359,228
METHOD OF FINANCING:			
1	General Revenue Fund	4,359,228	4,359,228
TOTAL, METHOD OF FINANCING		\$4,359,228	\$4,359,228

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2012
TIME: 11:10:04AM

Agency Code:	770	Agency name:	Texas A&M University - Central Texas		
GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2 - 0	
OBJECTIVE:	1	Operations and Maintenance	Service Categories:		
STRATEGY:	2	Tuition Revenue Bond Retirement	Service:	10	Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	4,359,228	4,359,228
Total, Objects of Expense	\$4,359,228	\$4,359,228

METHOD OF FINANCING:

1 General Revenue Fund	4,359,228	4,359,228
Total, Method of Finance	\$4,359,228	\$4,359,228

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Retirement

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2012
TIME: 11:10:04AM

Agency Code:	770	Agency name:	Texas A&M University - Central Texas				
GOAL:	3	Special Item Support	Statewide Goal/Benchmark:				2 - 0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:				
STRATEGY:	1	Exceptional Item Request	Service: 19 Income: A.2 Age: B.3				
CODE DESCRIPTION				Excp 2014		Excp 2015	

METHOD OF FINANCING:

1 General Revenue Fund	6,559,709	5,940,288
Total, Method of Finance	\$6,559,709	\$5,940,288

FULL-TIME EQUIVALENT POSITIONS (FTE):

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Initiate Programmatic Expansion into the Biological Sciences, Health Sciences, and Wellness

Expand Collaborative Programs with Area Community Colleges including the Delivery of In-Demand Instructional Programs to U.S. Military Services World-Wide in Partnership with Central Texas College

Student Retention, Success, and Graduation

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

Date: 7/24/2012

Time: 10:41:02AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2010</u>			Total Expenditures		<u>HUB Expenditures FY 2011</u>			Total Expenditures	
		% Goal	% Actual	Diff	Actual \$	FY 2010	% Goal	% Actual	Diff	Actual \$	FY 2011
11.9%	Heavy Construction	11.9 %	0.0%	-11.9%	\$0	\$0	11.9 %	0.0%	-11.9%	\$0	\$737
26.1%	Building Construction	26.1 %	0.0%	-26.1%	\$0	\$0	26.1 %	0.0%	-26.1%	\$0	\$0
57.2%	Special Trade Construction	57.2 %	1.3%	-55.9%	\$399	\$30,535	57.2 %	0.4%	-56.8%	\$507	\$128,486
20.0%	Professional Services	20.0 %	0.0%	-20.0%	\$0	\$260	20.0 %	0.0%	-20.0%	\$0	\$22,150
33.0%	Other Services	33.0 %	10.1%	-22.9%	\$32,620	\$321,565	33.0 %	18.1%	-14.9%	\$127,943	\$708,384
12.6%	Commodities	32.0 %	32.0%	0.0%	\$535,429	\$1,673,135	28.5 %	41.1%	12.6%	\$689,678	\$1,678,112
Total Expenditures		28.1%			\$568,448	\$2,025,495		32.2%		\$818,128	\$2,537,869

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained one of six goals in FY2010 and one of six goals in FY2011.

Applicability:

The Facilities, Planning & Construction (FP&C) department of the Texas A&M University System manage large construction projects.

Factors Affecting Attainment:

Heavy construction is for TxDOT use.

"Good-Faith" Efforts:

- Promotion of HUB dollar amounts regardless of source of funds
- Promote HUB awareness through training
- Provide administration with monthly updates on HUB percentages

Texas A&M University Central Texas (770)
Estimated Funds Outside the Institution's Bill Pattern
2012-13 and 2014-15 Biennia

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	FY 2012 <u>Revenue</u>	FY 2013 <u>Revenue</u>	Biennium <u>Total</u>	Percent of Total	FY 2014 <u>Revenue</u>	FY 2015 <u>Revenue</u>	Biennium <u>Total</u>	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 12,707,887	\$ 12,645,041	\$ 25,352,928		\$ 13,089,124	\$ 13,026,278	\$ 26,115,402	
Tuition and Fees (net of Discounts and Allowances)	1,959,387	2,048,378	4,007,765		2,109,829	2,173,124	4,282,953	
Endowment and Interest Income	69,558	73,731	143,289		75,943	78,221	154,164	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	14,736,832	14,767,150	29,503,982	56.7%	15,274,896	15,277,623	30,552,519	56.3%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 1,477,051	\$ 1,511,678	\$ 2,988,729		\$ 1,557,028	\$ 1,603,739	\$ 3,160,767	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	1,477,051	1,511,678	2,988,729	5.7%	1,557,028	1,603,739	3,160,767	5.8%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	5,808,241	5,980,468	\$ 11,788,709		6,159,882	6,344,679	12,504,561	
Federal Grants and Contracts	112,591	100,000	212,591		100,000	100,000	200,000	
State Grants and Contracts	43,645	43,645	87,290		43,645	43,645	87,290	
Local Government Grants and Contracts	1,000	1,000	2,000		1,000	1,000	2,000	
Private Gifts and Grants	236,247	230,651	466,898		237,571	244,698	482,269	
Endowment and Interest Income	156,414	164,841	321,255		169,786	174,880	344,666	
Sales and Services of Educational Activities (net)	109,450	120,000	229,450		120,000	120,000	240,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	127,575	122,148	249,723		125,812	129,587	255,399	
Other Income	115,947	70,132	186,079		72,236	74,403	146,639	
Total	9,665,212	9,856,241	19,521,453	37.5%	10,143,988	10,440,370	20,584,358	37.9%
TOTAL SOURCES	\$ 25,879,095	\$ 26,135,069	\$ 52,014,164	100.0%	\$ 26,975,912	\$ 27,321,732	\$ 54,297,644	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 7/18/2012
Time: 4:11:11PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET	
	2014	2015	Biennial Total	2014	2015	Biennial Total		

1 Service Reductions

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: As a new and growing institution, the university has had to use Transition Funding for full-time faculty salaries. A reduction in Transition Funding will subject full-time faculty to layoffs. The university's mission of being "committed to high quality, rigorous, and innovative learning experiences" would be impacted by either the cancellation of classes, reduction in course offerings, or the use of part-time faculty to replace tenured or tenure track faculty. A general reduction in course offerings would stall enrollment growth, further reducing formula funding and placing entire programs in danger of reduction or elimination while impacting the progress of students toward the completion of degrees. The use of more adjunct faculty could place the university in jeopardy with its accrediting body at a time when separate accreditation as a stand-alone university is being sought. This biennial reduction would be included in the first five percent plan and carried over in the second five percent plan because the vacancies would not be filled.

Strategy: 3-1-1 Transition Funding

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$380,000	\$380,000	\$760,000
General Revenue Funds Total	\$0	\$0	\$0	\$380,000	\$380,000	\$760,000
Item Total	\$0	\$0	\$0	\$380,000	\$380,000	\$760,000

FTE Reductions (From FY 2014 and FY 2015 Base Request) 4.0 4.0

2 Service Reductions

Category: Programs - Service Reductions (Contracted)

Item Comment: TAMUCT has had to use Transition Funding for summer school faculty salaries, both full-time and part-time. A reduction in Transition Funding will hamper the university's ability to offer summer courses. Because TAMUCT students tend to enroll year-round, the summer semester produces a substantial portion of the annual SCH production for the university, and would impact formula funding.

Strategy: 3-1-1 Transition Funding

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$192,422	\$192,423	\$384,845
General Revenue Funds Total	\$0	\$0	\$0	\$192,422	\$192,423	\$384,845

6.I. Percent Biennial Base Reduction Options**10 % REDUCTION**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Item Total	\$0	\$0	\$0	\$192,422	\$192,423	\$384,845	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				3.0	3.0		
AGENCY TOTALS							
General Revenue Total				\$572,422	\$572,423	\$1,144,845	\$1,144,845
Agency Grand Total	\$0	\$0	\$0	\$572,422	\$572,423	\$1,144,845	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				7.0	7.0		

Schedule 1A: Other Educational and General Income

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	2,157,369	2,193,652	2,256,478	2,391,867	2,535,379
Gross Non-Resident Tuition	1,756,173	1,795,307	2,073,664	2,198,084	2,329,969
Gross Tuition	3,913,542	3,988,959	4,330,142	4,589,951	4,865,348
Less: Remissions and Exemptions	(1,457,031)	(1,550,971)	(1,661,383)	(1,814,066)	(1,922,910)
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)	(228,860)	(225,380)	(227,523)	(241,174)	(255,645)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(1,000)	(2,000)	(4,000)	(4,000)	(4,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	282	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(5,100)	(1,500)	(3,000)	(3,000)	(3,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	2,221,833	2,209,108	2,434,236	2,527,711	2,679,793
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)	(242,956)	(341,871)	(355,933)	(381,538)	(404,175)
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)	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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	770 Texas A&M University - Central Texas				
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Net Tuition	1,978,877	1,867,237	2,078,303	2,146,173	2,275,618
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	31,050	29,317	29,000	30,740	32,584
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	2,009,927	1,896,554	2,107,303	2,176,913	2,308,202
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	47,103	23,196	30,127	31,935	33,851
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	47,103	23,196	30,127	31,935	33,851
Subtotal, Other Educational and General Income	2,057,030	1,919,750	2,137,430	2,208,848	2,342,053
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(83,736)	(94,040)	(94,020)	(104,362)	(115,842)
Less: Teachers Retirement System and ORP	(72,706)	(75,982)	(80,411)	(85,236)	(90,350)
Proportionality for Educational and General Funds					
Less: Staff Group Insurance Premiums	(113,237)	(84,938)	(131,709)	(146,197)	(162,279)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,787,351	1,664,790	1,831,290	1,873,053	1,973,582
Reconciliation to Summary of Request for FY 2011-2013					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	242,956	341,871	355,933	381,538	404,175
Plus: Transfer of Funds 2% for Emergency Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Plus: Staff Group Insurance Premiums	113,237	84,938	131,709	146,197	162,279
Plus: Board-authorized Tuition Income	228,860	225,380	227,523	241,174	255,645
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)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ. Code Ann. Sec. 54.0065)	1,000	2,000	4,000	4,000	4,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	5,100	1,500	3,000	3,000	3,000
Less: Tuition Waived for Students 55 Years or Older	(282)	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	2,378,222	2,320,479	2,553,455	2,648,962	2,802,681

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)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	484,212	554,606	575,211	609,724	646,307
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	87,924	59,829	63,419	67,224	71,257
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	572,136	614,435	638,630	676,948	717,564
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	199,825	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	4,319,893	4,376,246	4,326,365	4,456,156	4,589,841
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0
Correctional Managed Care Contracts	0	0	0	0	0

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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 %	85.50%				
GR-D %	14.50%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	55	47	8	55	24
2a Employee and Children	18	15	3	18	5
3a Employee and Spouse	13	11	2	13	3
4a Employee and Family	17	15	2	17	3
5a Eligible, Opt Out	29	25	4	29	11
6a Eligible, Not Enrolled	4	3	1	4	4
Total for This Section	136	116	20	136	50
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Active Enrollment	136	116	20	136	50

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	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	3	3	0	3	1
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	5	4	1	5	2
4c Employee and Family	1	1	0	1	0
5c Eligible, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	10	9	1	10	3
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	10	9	1	10	3
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	58	50	8	58	25
2e Employee and Children	18	15	3	18	5
3e Employee and Spouse	18	15	3	18	5
4e Employee and Family	18	16	2	18	3
5e Eligible, Opt Out	30	26	4	30	11
6e Eligible, Not Enrolled	4	3	1	4	4
Total for This Section	146	125	21	146	53

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	58	50	8	58	25
2f Employee and Children	18	15	3	18	5
3f Employee and Spouse	18	15	3	18	5
4f Employee and Family	18	16	2	18	3
5f Eligible, Opt Out	30	26	4	30	11
6f Eligible, Not Enrolled	4	3	1	4	4
Total for This Section	146	125	21	146	53

Schedule 4: Computation of OASI
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Agency 770 Texas A&M University - Central Texas

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	% to Total	Allocation of OASI								
General Revenue (% to Total)	85.54	\$495,265	85.50	\$554,510	86.86	\$621,505	86.86	\$689,871	86.86	\$765,757
Other Educational and General Funds (% to Total)	14.46	\$83,736	14.50	\$94,040	13.14	\$94,020	13.14	\$104,362	13.14	\$115,842
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	\$0	100.00	\$648,550	100.00		\$0	100.00	\$0	100.00

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	4,719,227	5,615,848	6,257,244	6,632,679	7,030,639
Employer Contribution to TRS Retirement Programs	313,545	343,238	375,435	397,961	421,838
Gross Educational and General Payroll - Subject To ORP Retirement	2,813,410	3,037,445	3,378,912	3,581,647	3,796,545
Employer Contribution to ORP Retirement Programs	189,264	180,774	236,524	250,715	265,758
Proportionality Percentage					
General Revenue	85.54 %	85.50 %	86.86 %	86.86 %	86.86 %
Other Educational and General Income	14.46 %	14.50 %	13.14 %	13.14 %	13.14 %
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)	72,706	75,982	80,411	85,236	90,350
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	438,395	401,870	563,152	596,941	632,758
Total Differential	3,989	5,264	7,377	7,820	8,289

Schedule 6: Capital Funding

8/7/2012 8:54:31AM

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Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	15,000,000	15,000,000	8,435,686	40,000,000	20,000,000
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	9,140,722	0	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	5,500,000	45,500,000	500,000	500,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	23,890,111	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	0	1,647,150	1,645,250	1,645,250	1,649,050
III. Total Funds Available - PUF, HEF, and TRB	\$38,890,111	\$31,287,872	\$55,580,936	\$42,145,250	\$22,149,050
IV. Less: Deductions					
A. Expenditures (Itemize)					
Multipurpose and Library Building	0	314,150	9,685,850	20,000,000	20,000,000
Classroom/Office Building	0	11,250,163	3,749,836	0	0
Equipment/Renovations	0	500,000	500,000	500,000	500,000
Classroom/Office Building	14,749,389	9,140,723	0	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	0	1,647,150	1,645,250	1,645,250	1,649,050
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
Total, Deductions	\$14,749,389	\$22,852,186	\$15,580,936	\$22,145,250	\$22,149,050

Schedule 6: Capital Funding

8/7/2012 8:54:31AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**770 Texas A&M University - Central Texas**

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	15,000,000	8,435,687	40,000,000	20,000,000	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	9,140,722	(1)	0	0	0
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	\$24,140,722	\$8,435,686	\$40,000,000	\$20,000,000	\$0

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

Date: 7/18/2012
 Time: 4:21:20PM

Agency code:	770	Agency name: A&M Univ - Central Texas	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.							
FTE Positions							
Directly Appropriated Funds (Bill Pattern)							
Educational and General Funds Faculty Employees		58.4	63.4	71.4	71.4	71.4	71.4
Educational and General Funds Non-Faculty Employees		64.0	70.5	72.1	72.1	72.1	72.1
Subtotal, Directly Appropriated Funds		122.4	133.9	143.5	143.5	143.5	143.5
Non Appropriated Funds Employees		74.9	84.5	88.2	88.2	88.2	88.2
Subtotal, Other Funds		74.9	84.5	88.2	88.2	88.2	88.2
Subtotal, Non-Appropriated							
GRAND TOTAL		197.3	218.4	231.7	231.7	231.7	231.7
 Part B.							
Personnel Headcount							
Directly Appropriated Funds (Bill Pattern)							
Educational and General Funds Faculty Employees		85.0	54.0	62.0	71.0	79.0	
Educational and General Funds Non-Faculty Employees		119.0	126.0	128.0	130.0	133.0	
Subtotal, Directly Appropriated Funds		204.0	180.0	190.0	201.0	212.0	
Non Appropriated Funds Employees		129.0	218.0	225.0	232.0	241.0	
Subtotal, Non-Appropriated		129.0	218.0	225.0	232.0	241.0	
GRAND TOTAL		333.0	398.0	415.0	433.0	453.0	

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

Date: 7/18/2012

Time: 4:21:20PM

Agency code:	770	Agency name:	A&M Univ - Central Texas				
			Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.							
Salaries							
Directly Appropriated Funds (Bill Pattern)							
Educational and General Funds Faculty Employees			\$4,573,871	\$5,040,108	\$5,472,382	\$5,800,725	\$6,148,769
Educational and General Funds Non-Faculty Employees			\$3,226,859	\$3,959,370	\$4,588,362	\$4,863,664	\$5,155,484
Subtotal, Directly Appropriated Funds			\$7,800,730	\$8,999,478	\$10,060,744	\$10,664,389	\$11,304,253
Non Appropriated Funds Employees			\$2,640,616	\$2,998,372	\$3,178,274	\$3,368,971	\$3,571,109
Subtotal, Non-Appropriated			\$2,640,616	\$2,998,372	\$3,178,274	\$3,368,971	\$3,571,109
GRAND TOTAL			\$10,441,346	\$11,997,850	\$13,239,018	\$14,033,360	\$14,875,362

Schedule 8A: Tuition Revenue Bond Projects
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/18/2012
TIME: 4:21:39PM

Agency code: 770

Agency Name: Texas A&M University - Central Texas

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	2	\$ 50,000,000	\$ 50,000,000	\$ 325

Name of Proposed Facility: Science, Health Science, and Wellness Building **Project Type:** New construction

Location of Facility: Killeen, TX **Type of Facility:** Science and Wellness

Project Start Date: 09/01/2014 **Project Completion Date:** 08/31/2016

Gross Square Feet: 125,000 **Net Assignable Square Feet in Project** 81,000

Project Description

TAMUCT is requesting tuition revenue bonds for the construction of Building III, a facility dedicated to the integration of programs in the Sciences, Health Sciences, and Wellness. The third building will house specialized laboratories and a multi-purpose simulation center to support the expansion of the initial baccalaureate level programs in the Biological Sciences, programs in the Health Sciences, specifically Nursing and Health Care Administration, and a program in Kinesiology and Wellness. Approval will also support the expansion of programs in Social Work and Behavioral Health; and will be capable of supporting joint initiatives between TAMUCT and Fort Hood; as well as cooperative programs in the Health Sciences delivered through partnerships with area community colleges and with other TAMUS institutions. Programs in Kinesiology and Wellness will be integrated into the provision of mental and physical wellness programs for students, faculty, and staff.

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

Agency Code: **770**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2014	Requested Amount 2015
Classroom/Office Building	2006	5/15/2029	\$ 1,645,250.00	\$ 1,649,050.00
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ 1,645,250.00	\$ 1,649,050.00

Schedule 9: Special Item Information
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

770 Texas A&M University - Central Texas

Special Item: 1 Transition Funding

(1) Year Special Item: 1999

(2) Mission of Special Item:

Special Item funding was originally appropriated to Tarleton State University (TSU) for the operation of its University System Center in Killeen. The appropriation was changed to Transition Funding for Texas A&M University - Central Texas (TAMUCT) for the FY 2012-2013 biennium. It was to be used by TAMUCT to support the transition from its parent institution, TSU.

(3) (a) Major Accomplishments to Date:

Transition Funding continues to provide vital support for TAMUCT's ongoing transition from TSU, funding new faculty and staff to meet the demands of a growing student population, technology and software licenses to continue the dramatic expansion of online instructional programming, library holdings to support the expansion of academic disciplines, and implementation of its own instance of the Banner student information system. Evidence of steady, managed growth during the 2011-2012 Academic Year includes:

- TAMUCT enrolled students in almost 45,000 SCH during 2011-2012, producing an FTE enrollment of 1,280 in Spring 2012; both being the highest in the university's three year history.
- Early enrollment for Fall 2012 indicate strong increases in both SCH and FTE of approximately 10%, projecting that the university should exceed its 2010-2011 Base Year totals by more than 6%.
- TAMUCT continues to enroll the most diverse student body in the Texas A&M University System, with 47% of its undergraduates White, 29% African American, 16% Hispanic, and 4% Asian and Pacific Islander.
- The TAMUCT student body is 64% female and 36% male, with more than 60% of its undergraduates the first in their families to attend college, with more than 45% military related.
- 95% of its students attend TAMUCT part-time, and more than 70% of its undergraduates qualify as "at risk". More than 2,000 students have graduated in three years for an annual rate of 43 graduates per each 100 FTE.

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

770 Texas A&M University - Central Texas

- Receive full accreditation from the Southern Association of Colleges and Schools/Commission on Colleges (SACS/COC)
- Complete the transition of the Banner student information system from TSU
- Continue the expansion of online educational delivery to include at least 10 new degree programs and the consistent delivery of more than 30% of its SCH enrollment online
- Continue to develop its reputation of providing exceptional service to its military related students, including a pilot project of the VETS Success program, a national "military friendly" ranking for TAMUCT among the top 20% of all institutions, and a developing partnership with Central Texas College to deliver educational opportunities to U.S. military services world-wide
- Move aggressively into the Biological and Health Sciences, with an expansion of studies in Behavioral Health, to meet the regional demand of health care providers that include three private hospitals and one of the nation's largest VA hospitals, as well as the dramatic expansion of the Army Medical Center at Fort Hood and its unique challenges of addressing Post Traumatic Stress Disorder and Traumatic Brain Injury
- Work in partnership with regional community colleges to provide the most cost effective pathway to a baccalaureate degree, with special emphasis on developing baccalaureate opportunities through the East Williamson County Higher Education Center in partnership with Temple College and Texas State Technical College in Waco

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

None. This Special Item was initially given to Tarleton State University and was transferred to Texas A&M University Central Texas in the FY 2010-2011 biennium.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

As a developing, stand-alone university, TAMUCT cannot yet generate sufficient formula funding to offset the Transitional Funding that has been provided. To meet the educational demands of its highly diverse and rapidly growing service area in Central Texas, TAMUCT continues to request full funding of this special item to assure adequate faculty and support staff to meet programmatic demands, sufficient classroom and laboratory space to support curriculum growth and development, necessary laboratory and classroom technology, adequate library holdings, and student success initiatives. Should Transitional Funding be significantly reduced or eliminated, the impact on TAMUCT would be severe, weakening its ability to maintain even current levels of student support services, forcing reductions in programs and enrollment and ultimately limiting student access to and completion of baccalaureate and master's degrees.

Schedule 10A: Reconciliation of Formula Strategies to NACUBO Functions of Cost

83rd Regular Session, Agency Submission, Version 1

Agency Code: 770

Agency Name: Texas A&M University Central Texas

		Exp 2011	Est 2012	Bud 2013
SUMMARY OF REQUEST FOR FY 2011-2013:				
1	A.1.1 Operations Support	\$ 5,499,956	\$ 5,828,236	\$ 7,290,889
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$ -
3	B.1.1 E&G Space Support	\$ 504,165	\$ 862,449	\$ 1,122,216
4	Total, Formula Expenditures	\$ 6,004,121	\$ 6,690,685	\$ 8,413,105
RECONCILIATION TO NACUBO FUNCTIONS OF COST				
5	Instruction	\$ 2,762,433	\$ 2,871,864	\$ 3,495,294
	Academic Support	\$ 454,443	\$ 497,115	\$ 603,421
	Student Services	\$ 228,197	\$ 265,070	\$ 302,206
	Institutional Support	\$ 1,992,329	\$ 1,738,414	\$ 2,113,974
6	Subtotal	\$ 5,437,402	\$ 5,372,463	\$ 6,514,895
7	Operation and Maintenance of Plant	\$ 566,719	\$ 1,318,222	\$ 1,898,210
	Utilities	\$ -	\$ -	\$ -
8	Subtotal	\$ 566,719	\$ 1,318,222	\$ 1,898,210
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 6,004,121	\$ 6,690,685	\$ 8,413,105
10	check = 0	0	0	0

Schedule 10B: Reconciliation of Formula Strategies to NACUBO Functions of Cost

83rd Regular Session, Agency Submission, Version 1

Agency Code: **770**

Agency Name: Texas A&M University Central Texas

Exp 2011

Est 2012

Bud 2013

SUMMARY OF REQUEST FOR FY 2011-2013:

1 A.1.1 Operations Support	\$	5,499,956	\$	5,828,236	\$	7,290,889
Objects of Expense:						
1001 SALARIES AND WAGES	\$	1,865,159	\$	2,098,850	\$	2,727,844
1002 OTHER PERSONNEL COSTS	\$	59,176	\$	45,947	\$	857,815
1005 FACULTY SALARIES	\$	2,645,027	\$	2,757,208	\$	2,616,574
2001 PROFESSIONAL FEES AND SERVICES	\$	20,689	\$	5,188	\$	6,200
2002 FUELS AND LUBRICANTS	\$	1,763	\$	2,646	\$	4,100
2003 CONSUMABLE SUPPLIES	\$	48,135	\$	11,993	\$	2,500
2004 UTILITIES	\$	101	\$	-	\$	16,000
2005 TRAVEL	\$	35,362	\$	34,899	\$	40,000
2006 RENT - BUILDING	\$	701	\$	732	\$	300
2007 RENT - MACHINE AND OTHER	\$	47,005	\$	27,731	\$	5,000
2009 OTHER OPERATING EXPENSE	\$	737,184	\$	843,042	\$	1,014,556
5000 CAPITAL EXPENDITURES	\$	39,654	\$	-	\$	-
<i>Subtotal, Objects of Expense</i>	\$	<i>5,499,956</i>	\$	<i>5,828,236</i>	\$	<i>7,290,889</i>
check = 0	\$	-	\$	-	\$	-

2 A.1.2 Teaching Experience Supplement	\$	-	\$	-	\$	-
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Objects of Expense:

<i>Subtotal, Objects of Expense</i>	\$	-	\$	-	\$	-
check = 0	\$	-	\$	-	\$	-

4 B.1.1 E&G Space Support	\$	504,165	\$	862,449	\$	1,122,216
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Objects of Expense:

1001 SALARIES AND WAGES	\$	9,235	\$	118,304	\$	125,402
2003 CONSUMABLE SUPPLIES	\$	3,044	\$	-	\$	21,988
2004 UTILITIES	\$	87,294	\$	112,240	\$	548,636
2006 RENT - BUILDING	\$	400,582	\$	631,905	\$	426,190

Schedule 10B: Reconciliation of Formula Strategies to NACUBO Functions of Cost

83rd Regular Session, Agency Submission, Version 1

2007 RENT - MACHINE AND OTHER	\$	4,000	\$	-	\$	-
2009 OTHER OPERATING EXPENSE	\$	10	\$	-	\$	-
<i>Subtotal, Objects of Expense</i>	\$	504,165	\$	862,449	\$	1,122,216
check = 0	\$	-	\$	-	\$	-

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	2,762,433	\$	2,871,864	\$	3,495,294
Objects of Expense:						
1001 SALARIES AND WAGES	\$	-	\$	4,727	\$	-
1002 OTHER PERSONNEL COSTS	\$	6,779	\$	16,894	\$	25,256
1005 FACULTY SALARIES	\$	2,755,654	\$	2,847,154	\$	3,465,038
2009 OTHER OPERATING EXPENSE	\$	-	\$	3,089	\$	5,000
<i>Subtotal</i>	\$	2,762,433	\$	2,871,864	\$	3,495,294
check = 0	\$	-	\$	-	\$	-
Academic Support	\$	454,443	\$	497,115	\$	603,421
Objects of Expense:						
1001 SALARIES AND WAGES	\$	342,067	\$	440,691	\$	499,167
1002 OTHER PERSONNEL COSTS	\$	18,258	\$	12,097	\$	19,154
2001 PROFESSIONAL FEES AND SERVICES	\$	50	\$	-	\$	-
2002 FUELS AND LUBRICANTS	\$	154	\$	97	\$	100
2003 CONSUMABLE SUPPLIES	\$	26,069	\$	-	\$	10,000
2004 UTILITIES	\$	101	\$	-	\$	-
2005 TRAVEL	\$	14,448	\$	2,439	\$	15,000
2007 RENT - MACHINE AND OTHER	\$	12,664	\$	17,844	\$	20,000
2009 OTHER OPERATING EXPENSE	\$	31,232	\$	23,947	\$	30,000
5000 CAPITAL EXPENDITURES	\$	9,400	\$	-	\$	10,000
<i>Subtotal</i>	\$	454,443	\$	497,115	\$	603,421
check = 0	\$	-	\$	-	\$	-
Student Services	\$	228,197	\$	265,070	\$	302,206
Objects of Expense:						

Schedule 10B: Reconciliation of Formula Strategies to NACUBO Functions of Cost

83rd Regular Session, Agency Submission, Version 1

1001 SALARIES AND WAGES	\$ 213,284	\$ 258,744	\$ 287,206
1002 OTHER PERSONNEL COSTS	\$ 11,015	\$ 6,326	\$ 15,000
2003 CONSUMABLE SUPPLIES	\$ 1,476	\$ -	\$ -
2005 TRAVEL	\$ 23	\$ -	\$ -
2007 RENT - MACHINE AND OTHER	\$ 2,399	\$ -	\$ -
<i>Subtotal</i>	\$ 228,197	\$ 265,070	\$ 302,206
check = 0	\$ (0)	\$ -	\$ -

Institutional Support	\$ 1,992,329	\$ 1,738,414	\$ 2,113,974
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Objects of Expense:

1001 SALARIES AND WAGES	\$ 1,292,151	\$ 1,581,328	\$ 1,755,274
1002 OTHER PERSONNEL COSTS	\$ 22,486	\$ 13,576	\$ 25,000
2001 PROFESSIONAL FEES AND SERVICES	\$ 29,398	\$ 11,619	\$ 20,000
2002 FUELS AND LUBRICANTS	\$ 1,609	\$ 2,808	\$ 3,000
2003 CONSUMABLE SUPPLIES	\$ 22,503	\$ 14,969	\$ 20,000
2005 TRAVEL	\$ 20,891	\$ 10,856	\$ 15,000
2006 RENT - BUILDING	\$ 701	\$ 732	\$ 700
2007 RENT - MACHINE AND OTHER	\$ 309,581	\$ 40,795	\$ 125,000
2009 OTHER OPERATING EXPENSE	\$ 253,255	\$ 61,731	\$ 125,000
5000 CAPITAL EXPENDITURES	\$ 39,754	\$ -	\$ 25,000
<i>Subtotal</i>	\$ 1,992,329	\$ 1,738,414	\$ 2,113,974
check = 0	\$ -	\$ -	\$ -

8 Operation and Maintenance of Plant	\$ 566,719	\$ 1,318,222	\$ 1,898,210
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Objects of Expense:

1001 SALARIES AND WAGES	\$ 9,238	\$ 138,387	\$ 146,690
1002 OTHER PERSONNEL COSTS	\$ 638	\$ 740	\$ 1,520
2003 CONSUMABLE SUPPLIES	\$ 3,043	\$ -	\$ -
2004 UTILITIES	\$ 148,209	\$ 209,403	\$ 600,000
2006 RENT - BUILDING	\$ 400,582	\$ 806,172	\$ 900,000
2007 RENT - MACHINE AND OTHER	\$ 4,000	\$ -	\$ -
2009 OTHER OPERATING EXPENSE	\$ 1,009	\$ 163,520	\$ 250,000

<i>Subtotal, Objects of Expense</i>	\$ 566,719	\$ 1,318,222	\$ 1,898,210
check = 0	\$ -	\$ -	\$ -

Schedule 10B: Reconciliation of Formula Strategies to NACUBO Functions of Cost

83rd Regular Session, Agency Submission, Version 1

Utilities	\$	-	\$	-	\$	-
Objects of Expense:						
<i>Subtotal, Objects of Expense</i>	\$	-	\$	-	\$	-
check = 0	\$	-	\$	-	\$	-