

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2016 and 2017

Submitted to the

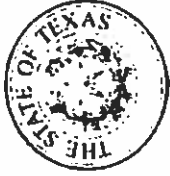
*Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board*

by

Texas A&M University-Commerce



October 17, 2014



CERTIFICATE

Agency Name Texas A&M University-Commerce

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Office or Presiding Judge

Dan R. Jones, Ph.D.
Signature

Dan R. Jones, Ph.D.
Printed Name

President
Title

August 4, 2014
Date

Phil Adams
Signature

Phil Adams
Printed Name

Chairman, Board of Regents
Title

August 4, 2014
Date

Chief Financial Officer

Alicia Currin
Signature

Alicia Currin
Printed Name

Vice President for Business & Administration
Title

August 4, 2014
Date

TABLE OF CONTENTS

	<u>PAGE</u>
Administrator's Statement.....	1
Organizational Chart.....	8
Summary of Request	
Summary of Base Request by Strategy.....	9
Summary of Base Request by Method of Finance.....	12
Summary of Base Request by Object of Expense.....	16
Summary of Base Request Objective Outcomes.....	17
Summary of Exceptional Items Request.....	20
Summary of Total Request by Strategy.....	21
Summary of Total Request Objective Outcomes.....	24
Strategy Request	
Provide Instructional and Operations Support	
Operations Support.....	28
Staff Group Insurance Premiums.....	31
Workers' Compensation Insurance.....	32
Unemployment Compensation Insurance.....	33
Texas Public Education Grants.....	35
Organized Activities.....	36
Provide Infrastructure Support	
Educational and General Space Support.....	38
Tuition Revenue Bond Retirement.....	40
Provide Special Item Support	
Bachelor of Science Degree Program in Industrial Engineering.....	41
Mesquite/Metroplex/Northeast Texas.....	43
Institutional Enhancement.....	45
Exceptional Item Request.....	47
Research Development Fund	
Research Development Fund.....	49
Agency Summary.....	51

TABLE OF CONTENTS

Exceptional Item Request Schedule	
Institute for Competency-Based Education.....	52
Nursing - Expansion of BSN and Development & Implementation of MSN.....	54
Mesquite/Metroplex/Northeast Texas (NE Texas Educational Partnership) STEM Academy.....	56
Bachelor of Science in Electrical Engineering Program.....	58
Debt Service for Nursing and Health Sciences Building.....	60
Debt Service for Library and Center for Educational Innovation and Faculty Development Building.....	61
Exceptional Item Strategy Allocation Schedule.....	62
Exceptional Item Strategy Request.....	66
 Supporting Schedules	
Historically Underutilized Business.....	71
Estimated Funds Outside the GAA.....	73
10 Percent Biennial Base Reduction Options.....	74
Summary of Requests for Capital Project Financing.....	76
 Higher Education Supporting Schedules	
Schedule 1A - Other Educational and General Income.....	77
Schedule 2 - Grand Total Educational, General and Other Funds.....	80
Schedule 3B - Staff Group Insurance Data Elements (UT/A&M).....	81
Schedule 4 - Computation of OASI.....	84
Schedule 5 - Calculation of Retirement Proportionality and ORP Differential.....	85
Schedule 6 - Capital Funding.....	86
Schedule 7 - Personnel.....	87
Schedule 8A - Tuition Revenue Bond Projects.....	89
Schedule 8D - Tuition Revenue Bonds Request by Project.....	91
Schedule 9 - Special Item Information.....	92

Schedules Not Included

Agency Code	Agency Name:	Prepared By:	Date:
751	Texas A&M University-Commerce	Sarah Baker	7/10/2014

For the schedules identified below, the Texas A&M University - Commerce administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University-Commerce Legislative Appropriations Request for the 2016-2017 biennium.

Number Name

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

Schedule 1B Health-Related Institutions Patient Income

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

ADMINISTRATOR'S STATEMENT

Administrator's Statement

10/13/2014 4:11:44PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

751 Texas A&M University - Commerce

Administrator's Statement

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

Texas A&M University-Commerce (A&M-Commerce) is the fifth oldest public university in Texas, with a distinguished 125-year history of service and commitment to the citizens of Northeast Texas and beyond. Founded as a normal college, the university continues to be a major producer of outstanding public school teachers and administrators, as well as college and university faculty, administrators, and leaders. A&M-Commerce has graduated thousands of students in the humanities, sciences, business, and computer science, resulting in dramatic benefits for the rural service area of Northeast and East Texas. Located only sixty miles northeast of Dallas, the university increasingly reaches out to meet the needs of the growing and diverse Metroplex population. The institution provides opportunities for historically under-represented individuals and groups to attend college and achieve both economic and professional success. Many of its 100,000+ graduates have been first-generation college students, with females comprising the majority of graduates today. In Fall 2013, African Americans and Hispanics constituted about 19.3 percent and 13.2 percent, respectively, of the institution's 11,068 students. The university takes great pride in the fact that the enrollment reflects the ethnic composition of the primary service area for both the Caucasian and African-American student populations. The university has identified achieving recognition as a Hispanic Serving Institution as one of its top strategic goals. Hispanic enrollment has almost doubled in five years, and the university has recently been designated as an Emerging Hispanic-Serving Institution. A&M-Commerce was also recently ranked as one of the Top 100 Colleges for Hispanics by the Hispanic Outlook magazine. Moreover, the retention and graduation rates of underserved student populations are comparable to or exceed the rate of the majority students. The university has recently experienced historic growth, absorbed reductions in state appropriations, and recruited outstanding faculty, while adding classes and increasing section sizes. To accommodate these rising enrollments, we have become more creative and responsive in scheduling, section sizes, and delivery formats. To accommodate the needs of a diverse student body, we must acknowledge that the higher education environment is changing. Students need more intervention and support systems outside of class and many also need financial assistance. This focus on meeting the needs of students has not gone unnoticed. Texas A&M University-Commerce has been named #6 as a Top College in Texas: Shaping the Next Generation.

SIGNIFICANT CHANGES IN POLICY

The university has experienced significant changes in its organization and policies to sharpen its focus on student access and success. Specific strategic enrollment goals have been established to align with the Closing the Gaps goals for participation and success, and performance metrics have been established for retention, time-to-degree, and graduation. We are focused on high-quality growth through improved enrollment management practices. Partnerships with community colleges and school districts have been strengthened, and partnerships that leverage scholarship funds for targeted underserved populations have been established. These partnerships have resulted in seamless transitions to undergraduate and graduate degrees, which have been recognized as models for the state. For example, the A&M-Commerce and Navarro College Partnership, which produces more than one hundred baccalaureate degrees each year, received the Texas Higher Education Coordinating Board Star Award in 2005, and the A&M-Commerce and Mesquite ISD Partnership received the Star Award in 2009. Since 1972, A&M-Commerce has been offering courses and programs to the Metroplex through the Mesquite Metroplex Center that lead to professional certifications and licensure, as well as graduate professional degrees for educators. Recent program sites have been added at Corsicana, Collin Higher Ed Center, Midlothian, and Rockwall. Degree completion programs have been created and delivered via online and two-way interactive video modalities, as well as through on-site, face-to-face instruction.

Texas A&M University-Commerce launched the state's first competency-based baccalaureate degree approved by Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) in spring 2014. This unique degree provides a model for the state to reduce the cost of higher education and to improve time to degree by allowing students to accelerate their degree progression.

Administrator's Statement

10/13/2014 4:11:44PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

751 Texas A&M University - Commerce

Our portfolio of undergraduate and graduate degree offerings is undergoing continuous review to ensure that the relevance and currency of our academic programs continue to meet the needs of an increasingly complex workforce and continue to contribute to the economic and social development of our region, the state of Texas, and the nation. Low-producing programs such as the Bachelor of Science (BS) and Master of Science (MS) in Economics have been closed. The Bachelor of Business Administration (BBA) with a major in Management Information Systems is due to be phased out entirely by 2016. The Bachelor of Arts (BA)/BS in Journalism – News Editorial and the BA/BS in Journalism - Public Relations have been consolidated and streamlined into area emphases under the undergraduate degree program in Journalism. Our BSN in Nursing and our MS in Computational Science have been approved and began enrolling students during the 2013-2014 academic year.

Within our College of Education and Human Services we have established the School of Nursing and Health Sciences which will initially house our Departments of Nursing, and Health and Human Performance. Additionally, capitalizing on our rural location in northeast Texas and on our specialized physical and faculty resources, we have upgraded the Department of Agricultural Sciences into a separate School of Agriculture. In the fall of 2014 Texas A&M University–Commerce will become only the second four-year institution of higher learning in Texas to offer a BS degree in Equine Studies. Our newly instituted Rodeo program will enhance our sustainability and visibility in the equine sciences arena. Our College of Humanities, Social Sciences, and Arts will begin offering a new MS degree in Applied Linguistics and Teaching English to Speakers of Other Languages (TESOL) in the 2014-2015 academic year. We are currently developing proposals for a new BS degree in Electrical Engineering, a BS in Business Analytics, a BA in Latin American and U.S. Latino Studies, and an MS in Nursing, among others. Development of each of these innovative new degree programs has been prompted by identified and growing workforce needs in specific fields.

The Faculty Center for Teaching with Technology has been reassigned to the Division of Academic Affairs and renamed as the Center for Faculty Excellence and Innovation. Besides continuing to provide support for the use of technology to enhance instruction and student learning, it will also collaborate with the Office of Research and Sponsored Programs to provide faculty development assistance in their pursuit of research, scholarly, and creative endeavors.

The restructuring of academic programs and the development of new ones has resulted in the reallocation of resources, including faculty, to areas of growth and has also been possible by Texas A&M University-Commerce's commitment to nurturing educational innovations by funding some twenty full-time faculty lines in the past two years. The stability in leadership has been enhanced with the arrival of a new Provost and Vice President for Academic Affairs, and new Deans for the Colleges of Business, and Education and Human Services.

Moreover, the university has revised tenure, promotion, and post-tenure review processes to emphasize productivity and effectiveness in teaching, research, and service, and has strengthened its post-tenure review procedures. Recruitment of veterans and military personnel is a strategic enrollment goal for A&M-Commerce, and the specific strategies implemented have resulted in the university's designation as a Military Friendly College for the past four years. The designation is reserved for the top 15% of colleges, universities and trade schools in the United States that are reaching out to America's veteran students. We have targeted online baccalaureate degree completion programs, as well as online master's degree programs to ensure student access and success.

Texas A&M University-Commerce has received many awards and recognitions for its focus on academic quality and affordability. The Master of Business Administration was ranked #3 "Best Buy" for its AACSB accredited online program, and the Master of Accounting was ranked #4 "Best Buy." The university's Teacher Education program was ranked #1 in the state and #9 nationally as a Top Educator Program for Career Support.

SIGNIFICANT CHANGES IN PROVISION OF SERVICE

- Use of technology has been embraced campus-wide as a major means to control or reduce administrative costs.

751 Texas A&M University - Commerce

- Institutional Effectiveness has been strengthened, upgraded and standardized and played a major role in a successful SACSCOC reaffirmation committee visit this past spring.
- The Advising Program has been strengthened through a focus on standardization, clear expectations and responsibilities, and accountability processes and metrics.
- The state-of-the-art Music Building opened to students and faculty in 2010. The Texas A&M University-Commerce wind ensemble and chorale has performed at the world famous Carnegie Hall in New York City in the Distinguished Concerts International New York's "Deep in the HeART of Texas." The facility serves as both an extraordinary laboratory for music education and as a cultural center for rural East Texas.
- The university recently completed a new \$26.9 million student residence hall. The demand for on campus housing continues to grow in response to the university's efforts in expanding undergraduate enrollment. The Phase II 542 bed residence hall has allowed for significant growth in our living and learning community.

SIGNIFICANT EXTERNALITIES

External factors impacting the delivery of instructional and service activities include the socioeconomic status of our student body, limited job opportunities in a small college town (Commerce population 8,222), rapidly increasing costs of campus utilities, and dramatically accelerating fuel prices, which significantly impact the ability of our commuting students to come to our rural community. Student enrollment at the freshman and sophomore levels has increased, many of whom are first-generation students who have typically been underserved. Therefore, the university is focused on expanding and improving the campus infrastructure and student support services. Since tuition deregulation, Texas A&M University-Commerce has had one of the lowest rates of increase of tuition, fees, and room and board costs among Texas public universities. Our rates have consistently been in the third quartile in total costs to attend a Texas university as a full-time student. Over the past five years, the Texas A&M University-Commerce Foundation has increased scholarship assistance by more than 100%. The increase is attributed to prioritizing scholarship needs, fundraising to address those needs, and creating a more efficient and effective scholarship process to assist with recruitment and retention.

FUNDING FOR HIGHER EDUCATION

Base Funding – Our highest priority is additional funding for the formulas. The formula funding ensures that our institutions can provide high quality teaching and support services for our growing student populations to prepare them for the workforce. Our A&M Agencies need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health-related institutions. We also request support for other base funding streams, including support for research through the Competitive Knowledge Fund, and continuation of Institutional Enhancement, and support for the Higher Education Fund.

Outcomes Based Funding –As we continue to seek opportunities for increased efficiencies and better results, our board is actively exploring ways to incorporate performance and outcomes into our internal processes. We welcome dialog on this issue during the legislative session.

Capital Projects – Our institutions need state support to fund capital projects for critically needed classrooms and labs necessary to educate our growing student enrollments and to conduct research. Our system has resourcefully taken care of many needs by carefully applying every revenue stream available. We have carefully pared down the projects that we are bringing forward for your consideration to include only our most critical needs that we do not have the resources to support.

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

Student Financial Aid – We request increased support for student financial aid because it 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 increases to TEXAS grants and other financial aid programs be

751 Texas A&M University - Commerce

made in conjunction with funding the formula costs of educating students. We appreciate the relief provided by the 83rd Legislature for the Hazlewood program; however, this continues to be a growing cost to our institutions.

PURPOSE OF NEW FUNDING REQUESTED AS EXCEPTIONAL ITEMS

1. Institute for Competency-Based Education -

A&M-Commerce is requesting \$1,487,000 (biennial amount) to help address the State's need to find alternative, affordable ways to deliver quality education to its citizens, due to Texas' rapidly shifting demographic patterns, including working adults who have not completed baccalaureate degrees. This request establishes an institute to conduct research and share best practices with universities and community colleges in the State.

Over 3 million Texas residents have little or no postsecondary credit. Only 32 percent of 25-34 year-olds have an associate's degree or higher, a lower rate of attainment than the preceding generation of adults. These trends show that our emerging workforce is losing ground. To achieve the state's Closing the Gaps goals, it is imperative that we develop innovative models to address this challenge. Beginning in the spring of 2014, A&M-Commerce began offering the Bachelor of Applied Arts and Sciences in Organizational Leadership with seven students the first seven-week term, and a total of 34 students in the traditional spring semester. We anticipate 150 students in the fall of 2014.

A&M-Commerce received a \$1 million Next Generation Learning Challenges grant by EDUCAUSE and the Bill and Melinda Gates Foundation for development of a competency-based bachelor's degree, and the university has also already invested \$250,000 towards this initiative.

This request is especially timely because the conservative American Legislative Exchange Council will consider endorsing a model bill called the "Affordable Baccalaureate Degree Act," at its July 2014 meeting which would require all public universities to offer degree programs that cost less than \$10,000 total for all four years of tuition, fees and books. The bill would mandate that at least 10 percent of all four-year degrees awarded at state schools meet that price point within four years of the act's passage. Universities would be encouraged to use online education and shift to competency-based models rather than the traditional credit-hour model to reduce costs.

2. Nursing-Expansion of BSN and Development & Implementation of MSN -

A&M-Commerce is requesting \$1,593,000 (biennial amount) to promote excellence in healthcare by improving the quality and accessibility of health care in rural Northeast Texas by expanding the Bachelor of Science in Nursing Program and developing and implementing a Master of Science in Nursing program with the role focuses of Nurse Educator and Family Nurse Practitioner.

The Bachelor of Science in Nursing program was initiated in January 2013 in an effort to increase the number and educational preparation of Registered Nurses in the A&M-Commerce service area. Currently a total of 30 students are admitted each year. Workforce studies have shown the demand exceeds the supply by 22,000 currently and that gap will widen to 70,000 by the year 2020 as the state's rapidly growing population ages and requires more acute care and older nurses retire or reduce the hours they work. Annually, over 40% of qualified applicants are denied admission to nursing programs due to lack of clinical facilities and/or faculty per the Board of Nursing and the Workforce Commission. Receiving additional funding will allow A&M-Commerce to expand its ability to produce more graduates. An additional 80 students can be admitted to the program yearly if funded. We currently have almost 900 students with intentions of applying to the nursing program in the next two years. Even with the additional slots, we will still have to turn away 100-200 qualified students per year due to the high demand.

Administrator's Statement

10/13/2014 4:11:44PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

751 Texas A&M University - Commerce

The Institute of Medicine (2010) recommended that 80% of all Registered Nurses be prepared at the baccalaureate level or higher by 2020 in order to adequately care for patients with increased acuity and chronic diseases. Currently only about 30% of Registered Nurses in the A&M-Commerce service area have that level of preparation. In addition to educating more baccalaureate-prepared Registered Nurses, A&M-Commerce plans to initiate a graduate program to prepare nurse educators. In 2010, the average age of nursing faculty in Texas was 56 years and it continues to rise. Having a graduate nursing program in Northeast Texas will encourage more BSN nurses to continue their education and be potential faculty members. Registered Nurses with a Master of Science in Nursing will be able to serve as nursing faculty in community college nursing programs as well as baccalaureate nursing programs, thus reducing the nursing faculty shortage.

3. Mesquite Metroplex/Northeast Texas (NE Texas Educational Partnership) STEM Academy -

A&M-Commerce is requesting \$500,000 (biennial amount in addition to current special item funding) to establish a STEM Academy for rural school districts so that students will receive up to 60 hours of undergraduate credit. Similar to the successful Texas Academy of Mathematics and Science (TAMS) program at the University of North Texas, this Academy will be tailored for students attending the rural high schools in Northeast Texas and will not be residential. The STEM Academy will provide a model for rural school districts to meet H.B. 5 requirements.

Using the latest research regarding effective learning strategies, A&M-Commerce will develop a learning academy for future teachers, as well as serving 200 students in its underserved region. Fifty (50) students per year will be selected for participation until the final goal of 200 is reached. The university will construct a portable facility on campus that will be used for the first two years of instruction to ease the transition from high school to college. The last two years will fully integrate students into the campus life. Best practices research indicates many students may possess the aptitude for success in a STEM career pathway, but do not consider it a viable option because relevant, real-world applications have not been provided, and role models, particularly females and underserved populations, are often not available in rural public school settings.

4. Bachelor of Science in Electrical Engineering Program Development -

A&M-Commerce is requesting \$1,000,000 (biennial amount) to support the implementation of a new Bachelor of Science in Electrical Engineering (BSEE) program. The BSEE will be the third undergraduate engineering program in the Department of Engineering & Technology and will build upon the success of the existing programs.

This degree program will address recent reports regarding the growing concern for the shortage of engineers and scientists in the United States. It also addresses the Closing the Gaps goals of success to raise the number of degrees in STEM disciplines and supports the Texas Workforce Commission's forecasts of an employment growth rate of 17.2% over the next decade for electrical engineers in Texas.

The engineering programs at A&M-Commerce were implemented in large part due to the urging and needs of regional technology-based companies in Northeast Texas and the Dallas/Fort Worth (DFW) Metroplex. These companies have supported the current programs in a variety of ways, including donations, internships, employment, and joint educational/industry projects. Seeking to build upon the success of the Construction and Industrial Engineering programs, the regional technology industry sector is now supporting the expansion of A&M-Commerce's engineering programs to include Electrical Engineering. The demand is also supported by various outside and private entities.

751 Texas A&M University - Commerce

REQUESTED CAPITAL PROJECTS FUNDING

1. Nursing and Health Sciences Building -

State funding of \$54,000,000 is requested to construct a new \$60,000,000, 122,500 GSF Nursing and Health Sciences Building. The University will provide \$6,000,000 from institutional sources. The new building will house the departments of Nursing, Health and Human Performance, and Biology and Environmental Sciences. By having an opportunity for a collegial interdisciplinary education housed in a central facility, graduates develop a sense of community with other students engaged in related health science disciplines enabling further collaboration in teaching and research.

The current nursing program is being housed in an old church building and the department of Health and Human Performance is sharing space with athletics which is not adequate to accommodate their growth and research efforts. The Department of Biological and Environmental Sciences also has limited space due to growth which is hindering further expansion of enrollment and research programs. A Nursing and Health Sciences Building will afford the opportunity to develop state-of-the-art laboratories enabling cutting edge research. It will also provide a simulation hospital and sufficient classrooms to expand the nursing and health sciences programs and develop a new Master of Science in Nursing.

This building will also enable the full use of specialized scientific equipment used to provide practical learning experiences for approximately 800 undergraduate and 40 Master's level students in the fields of Health and Human Performance. Projected demand for these programs is estimated to be approximately 33% over the next decade. It would also enhance the University's ability to nurture partnerships with health care providers, school systems, and other organizations in the region to address the social mandate to expand health care and wellness research to the Northeast Texas service area.

2. Library and Center for Educational Innovation and Faculty Development -

State funding of \$54,000,000 is requested to construct a new \$60,000,000, 141,200 GSF Library and Center for Educational Innovation and Faculty Development. The University will provide \$6,000,000 from institutional sources.

The traditional library is no longer adequate to support the needs of students and faculty. The library of the future must provide an enriched environment where students can continue the learning that begins in the classroom. Print resources will continue to be a valuable asset for academic research, but the library needs to be redefined as a center that connects people, technology, and information together and enables the development of skills that Texas employers say are critical in the workplace: research, communication, teamwork, and proficiency with technology.

Featuring collaborative spaces as well as quiet areas, with technology infused throughout the building, the library will empower students to manage their own learning with the right environment and assistance to meet their needs. The new building will also incorporate the special collections and archives of the university and is the home for the papers of Congressman Ralph Hall, as well as other material of international interest in music, aviation, civil rights, and government. This material will be displayed for thousands of campus visitors and digitized for our collections that are viewed worldwide on the web.

Recognizing the need to continually develop our faculty, a wing of the new facility will provide them with the support they need in an increasingly technical world: the Center for Educational Innovation and Faculty Development. In this way, we will consolidate resources for critical new imperatives in a central location with high accessibility.

751 Texas A&M University - Commerce

ALLOCATION OF BIENNIAL TEN PERCENT REDUCTION STRATEGIES

To reduce the FY 2016 and FY 2017 baseline funding by ten percent, the university examined several areas and determined three approaches that could be taken. The reduction options are listed in priority order as follows:

1. Bachelor of Science Program in Industrial Engineering. Reducing the special item funding for this program could impact our ability to recruit additional students to the program and would eliminate the equivalent of one half faculty FTE position.
2. Mesquite/Metroplex/Northeast Texas. A reduction in this special item funding would limit our ability to expand online course offerings and delay our plans for implementation of additional online degree programs in the College of Education.
3. Institutional Enhancement. Reductions in this funding would result in across-the-board reductions to various programs receiving funding from the instructional enhancement special item.

CRIMINAL HISTORY BACKGROUND CHECKS

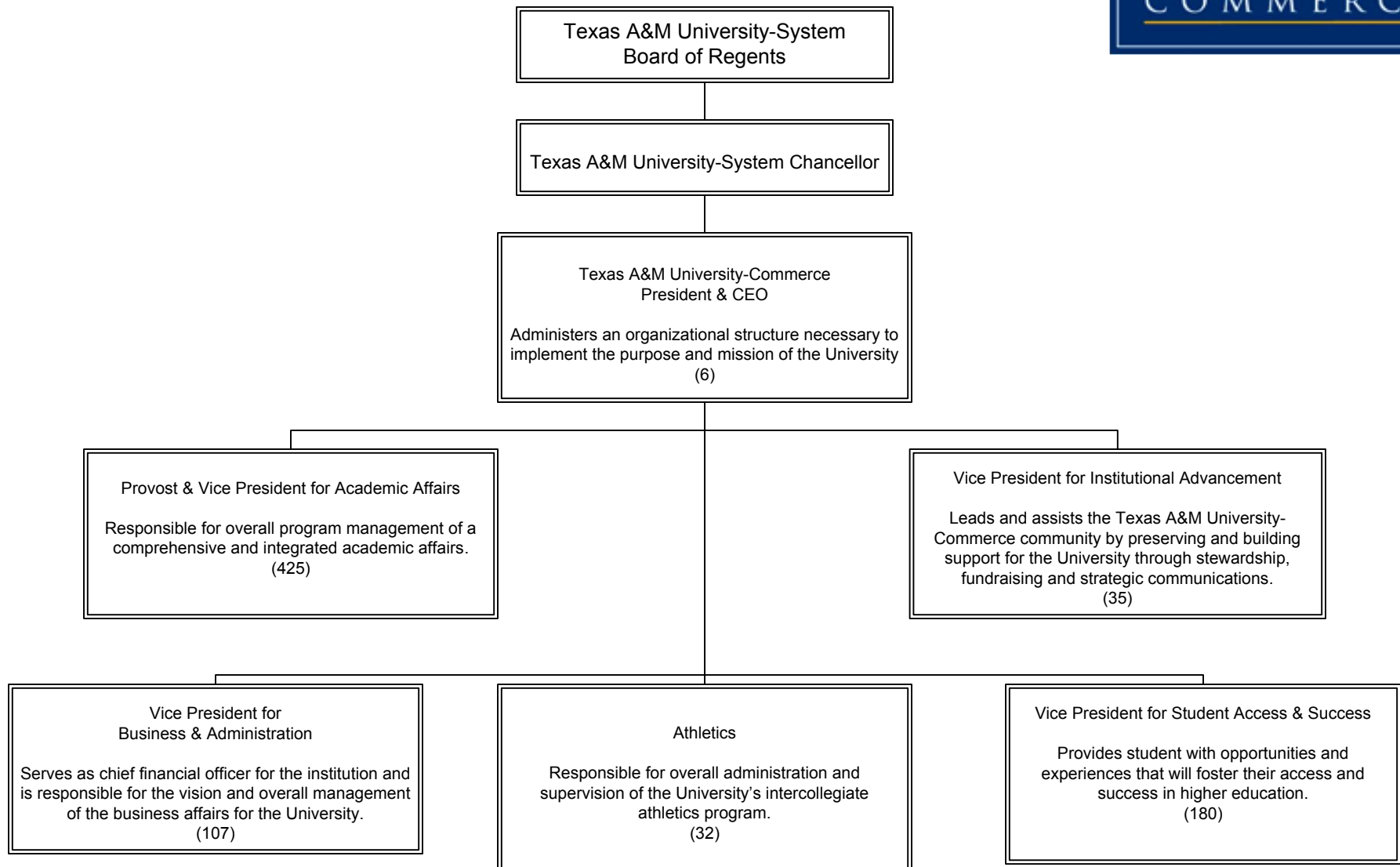
Since 9-11, Texas A&M University-Commerce considers all positions to be security sensitive, and national criminal background checks are conducted on all candidates when they are selected for employment. The State Auditor's Office (SAO) has developed a reporting form for reporting our criminal background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

SUMMARY

Texas A&M University-Commerce has a history of placing high value on the individual and promoting positive relationships among students, faculty, and staff. The university's core values of integrity, innovation, and imagination represent this tradition and include responsibility for the academic and social development of students, appreciation of knowledge and its creation, commitment to honesty, responsiveness to the needs of the community, and commitment to personal and corporate responsibility and accountability. By holding true to these values, A&M-Commerce can teach, conduct research, and provide for the public service needs for the area, the region, and the state. Our new emphasis on globalization through our Quality Enhancement Plan extends our mission of access and success throughout the world and expands our students' awareness of the dynamic international environment in which they will pursue their careers.

ORGANIZATIONAL CHART

TEXAS A&M UNIVERSITY-COMMERCE



SUMMARY OF REQUEST

2.A. Summary of Base Request by Strategy

10/13/2014 4:11:46PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

751 Texas A&M University - Commerce

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	41,407,006	43,580,658	43,684,015	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,778,189	1,893,010	2,207,162	2,229,234	2,251,526
4 WORKERS' COMPENSATION INSURANCE	67,404	85,180	85,180	85,180	85,180
5 UNEMPLOYMENT COMPENSATION INSURANCE	25,679	28,907	21,210	21,210	21,210
6 TEXAS PUBLIC EDUCATION GRANTS	1,696,017	1,436,604	1,670,000	1,670,000	1,670,000
7 ORGANIZED ACTIVITIES	74,240	58,559	73,956	73,956	73,956
TOTAL, GOAL 1	\$45,048,535	\$47,082,918	\$47,741,523	\$4,079,580	\$4,101,872

2 Provide Infrastructure Support

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

1 E&G SPACE SUPPORT (1)	3,010,791	1,209,066	1,513,905	0	0
2 TUITION REVENUE BOND RETIREMENT	1,872,714	1,999,873	1,996,079	1,992,972	1,990,455

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/13/2014 4:11:46PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

751 Texas A&M University - Commerce

Goal / Objective / STRATEGY		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL 2		\$4,883,505	\$3,208,939	\$3,509,984	\$1,992,972	\$1,990,455
3 Provide Special Item Support						
1 Instructional Support Special Item Support						
1 INDUSTRIAL ENGINEERING PROGRAM		181,419	181,419	181,420	181,419	181,420
3 Public Service Special Item Support						
1 EDUCATIONAL OUTREACH		511,926	536,623	492,357	492,357	492,357
4 Institutional Support Special Item Support						
1 INSTITUTIONAL ENHANCEMENT		0	0	0	2,353,552	2,353,552
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL 3		\$693,345	\$718,042	\$673,777	\$3,027,328	\$3,027,329
6 Research Funds						
1 Research Funds						

2.A. Summary of Base Request by Strategy

10/13/2014 4:11:46PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

751 Texas A&M University - Commerce

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 RESEARCH DEVELOPMENT FUND	199,410	184,998	184,998	0	0
TOTAL, GOAL 6	\$199,410	\$184,998	\$184,998	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$50,824,795	\$51,194,897	\$52,110,282	\$9,099,880	\$9,119,656
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$50,824,795	\$51,194,897	\$52,110,282	\$9,099,880	\$9,119,656
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	33,149,871	35,569,422	35,673,644	5,126,690	5,124,174
SUBTOTAL	\$33,149,871	\$35,569,422	\$35,673,644	\$5,126,690	\$5,124,174
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	2,835,203	2,822,309	2,660,000	0	0
770 Est Oth Educ & Gen Inco	14,839,721	12,803,166	13,776,638	3,973,190	3,995,482
SUBTOTAL	\$17,674,924	\$15,625,475	\$16,436,638	\$3,973,190	\$3,995,482
TOTAL, METHOD OF FINANCING	\$50,824,795	\$51,194,897	\$52,110,282	\$9,099,880	\$9,119,656

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

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

10/14/2014 12:21:07PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 751		Agency name: Texas A&M University - Commerce				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2012-13 GAA)		\$33,275,685	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$35,569,422	\$35,673,644	\$0	\$0
Regular Appropriations from MOF Table (2015-16 GAA)		\$0	\$0	\$0	\$5,126,690	\$5,124,174
LAPSED APPROPRIATIONS						
Regular Appropriations from MOF Table (2012-13 GAA)		\$(125,814)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund		\$33,149,871	\$35,569,422	\$35,673,644	\$5,126,690	\$5,124,174
TOTAL, ALL GENERAL REVENUE		\$33,149,871	\$35,569,422	\$35,673,644	\$5,126,690	\$5,124,174

GENERAL REVENUE FUND - DEDICATED

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

10/14/2014 12:21:07PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 751		Agency name: Texas A&M University - Commerce				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>704</u>	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)					
		\$2,515,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)					
		\$0	\$3,243,036	\$3,243,036	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts					
		\$320,203	\$(420,727)	\$(583,036)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$2,835,203	\$2,822,309	\$2,660,000	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)					
		\$9,254,401	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)					

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

10/14/2014 12:21:07PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 751		Agency name: Texas A&M University - Commerce				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$13,832,355	\$13,931,678	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$0	\$0	\$3,973,190	\$3,995,482
BASE ADJUSTMENT						
Revised Receipts		\$5,577,980	\$(349,084)	\$45,707	\$0	\$0
Adjustment to Expended		\$7,340	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$14,839,721	\$13,483,271	\$13,977,385	\$3,973,190	\$3,995,482
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$17,674,924	\$16,305,580	\$16,637,385	\$3,973,190	\$3,995,482
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$17,674,924	\$16,305,580	\$16,637,385	\$3,973,190	\$3,995,482
TOTAL,	GR & GR-DEDICATED FUNDS	\$50,824,795	\$51,875,002	\$52,311,029	\$9,099,880	\$9,119,656

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

10/14/2014 12:21:07PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 751	Agency name: Texas A&M University - Commerce				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GRAND TOTAL	\$50,824,795	\$51,875,002	\$52,311,029	\$9,099,880	\$9,119,656
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	801.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	801.7	801.7	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	0.0	801.7	801.7
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(18.1)	(16.7)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	783.6	785.0	801.7	801.7	801.7
NUMBER OF 100% FEDERALLY FUNDED FTES					

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

10/13/2014 4:11:46PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**751 Texas A&M University - Commerce**

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$18,358,909	\$17,573,937	\$17,379,721	\$2,752,377	\$2,752,377
1002 OTHER PERSONNEL COSTS	\$700,208	\$394,244	\$475,525	\$21,210	\$21,210
1005 FACULTY SALARIES	\$25,973,746	\$27,628,584	\$28,007,762	\$157,597	\$157,598
1010 PROFESSIONAL SALARIES	\$29,333	\$4,500	\$4,500	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$375	\$2,988	\$1,621	\$805	\$805
2003 CONSUMABLE SUPPLIES	\$31,238	\$9,302	\$20,392	\$7,510	\$7,510
2004 UTILITIES	\$136,923	\$48,203	\$108,351	\$62,028	\$62,028
2005 TRAVEL	\$18,477	\$11,870	\$19,416	\$10,766	\$10,766
2007 RENT - MACHINE AND OTHER	\$7,786	\$14,621	\$20,202	\$4,604	\$4,604
2008 DEBT SERVICE	\$1,872,714	\$1,999,873	\$1,996,079	\$1,992,972	\$1,990,455
2009 OTHER OPERATING EXPENSE	\$3,669,339	\$3,506,050	\$4,076,713	\$4,090,011	\$4,112,303
5000 CAPITAL EXPENDITURES	\$25,747	\$725	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$50,824,795	\$51,194,897	\$52,110,282	\$9,099,880	\$9,119,656
OOE Total (Riders)					
Grand Total	\$50,824,795	\$51,194,897	\$52,110,282	\$9,099,880	\$9,119,656

2.D. Summary of Base Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/13/2014 4:11:46PM

751 Texas A&M University - Commerce					
Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	42.50%	42.75%	43.25%	43.75%	44.25%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	46.17%	46.50%	47.00%	47.50%	48.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	43.08%	44.07%	44.57%	45.07%	45.57%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	33.74%	40.44%	40.94%	41.44%	41.94%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	45.83%	52.00%	52.50%	53.00%	53.50%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	16.48%	17.03%	17.53%	18.03%	18.53%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	21.09%	23.12%	23.63%	24.12%	24.63%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	18.92%	20.00%	20.50%	21.00%	21.50%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	7.84%	9.77%	10.25%	10.77%	11.27%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	8.57%	8.75%	9.25%	9.75%	10.25%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	67.61%	67.75%	68.25%	68.75%	69.25%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	66.22%	66.75%	67.25%	67.75%	68.25%

2.D. Summary of Base Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/13/2014 4:11:46PM

751 Texas A&M University - Commerce					
<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	70.14%	71.00%	71.50%	72.00%	72.50%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	69.96%	70.00%	70.50%	71.00%	71.50%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	61.02%	61.50%	62.00%	62.50%	63.00%
16 Percent of Semester Credit Hours Completed	97.16%	97.50%	98.00%	98.50%	99.00%
KEY 17 Certification Rate of Teacher Education Graduates	86.70%	90.00%	90.50%	91.00%	91.50%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	45.00%	47.00%	47.50%	48.00%	48.50%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	81.00%	84.00%	84.50%	85.00%	85.50%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	53.00%	55.00%	55.50%	56.00%	56.50%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	59.67%	60.00%	61.50%	62.00%	62.50%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	65.77%	65.30%	64.80%	64.30%	64.80%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	28.09%	30.00%	30.50%	31.00%	31.50%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	38.60%	39.00%	39.50%	40.00%	40.50%
KEY 27 State Licensure Pass Rate of Nursing Graduates	0.00%	0.00%	85.00%	90.00%	92.00%

2.D. Summary of Base Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/13/2014 4:11:46PM

751 Texas A&M University - Commerce					
<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)					
	2.16	1.89	3.00	7.00	8.00
31 External or Sponsored Research Funds As a % of State Appropriations					
	5.58%	5.60%	7.00%	14.40%	16.40%
32 External Research Funds As Percentage Appropriated for Research					
	4.67%	3.45%	6.00%	13.35%	15.25%
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
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
TIME : 4:11:47PM

Agency code: 751

Agency name: Texas A&M University - Commerce

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Institute for Competency-Based Educ	\$743,500	\$743,500	12.0	\$743,500	\$743,500	12.0	\$1,487,000	\$1,487,000
2	Nursing - Expansion of BSN	\$1,197,000	\$1,197,000	5.0	\$396,000	\$396,000	3.0	\$1,593,000	\$1,593,000
3	Mesquite/Metroplex/Northeast Texas	\$250,000	\$250,000	6.0	\$250,000	\$250,000	6.0	\$500,000	\$500,000
4	BS in Electrical Engineering	\$360,000	\$360,000	1.0	\$640,000	\$640,000	3.0	\$1,000,000	\$1,000,000
5	Debt Service for Nursing Building	\$4,707,967	\$4,707,967		\$4,707,967	\$4,707,967		\$9,415,934	\$9,415,934
6	Debt Service for Library Building	\$4,707,967	\$4,707,967		\$4,707,967	\$4,707,967		\$9,415,934	\$9,415,934
Total, Exceptional Items Request		\$11,966,434	\$11,966,434	24.0	\$11,445,434	\$11,445,434	24.0	\$23,411,868	\$23,411,868

Method of Financing

General Revenue	\$11,966,434	\$11,966,434		\$11,445,434	\$11,445,434		\$23,411,868	\$23,411,868
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$11,966,434	\$11,966,434		\$11,445,434	\$11,445,434		\$23,411,868	\$23,411,868

Full Time Equivalent Positions **24.0**

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2014

TIME : 4:11:47PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	2,229,234	2,251,526	0	0	2,229,234	2,251,526
4 WORKERS' COMPENSATION INSURANCE	85,180	85,180	0	0	85,180	85,180
5 UNEMPLOYMENT COMPENSATION INSURANCE	21,210	21,210	0	0	21,210	21,210
6 TEXAS PUBLIC EDUCATION GRANTS	1,670,000	1,670,000	0	0	1,670,000	1,670,000
7 ORGANIZED ACTIVITIES	73,956	73,956	0	0	73,956	73,956
TOTAL, GOAL 1	\$4,079,580	\$4,101,872	\$0	\$0	\$4,079,580	\$4,101,872
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	1,992,972	1,990,455	9,415,934	9,415,934	11,408,906	11,406,389
TOTAL, GOAL 2	\$1,992,972	\$1,990,455	\$9,415,934	\$9,415,934	\$11,408,906	\$11,406,389

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2014

TIME : 4:11:47PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
3 Provide Special Item Support						
1 <i>Instructional Support Special Item Support</i>						
1 INDUSTRIAL ENGINEERING PROGRAM	\$181,419	\$181,420	\$0	\$0	\$181,419	\$181,420
3 <i>Public Service Special Item Support</i>						
1 EDUCATIONAL OUTREACH	492,357	492,357	250,000	250,000	742,357	742,357
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	2,353,552	2,353,552	0	0	2,353,552	2,353,552
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,300,500	1,779,500	2,300,500	1,779,500
TOTAL, GOAL 3	\$3,027,328	\$3,027,329	\$2,550,500	\$2,029,500	\$5,577,828	\$5,056,829
6 Research Funds						
1 <i>Research Funds</i>						
1 RESEARCH DEVELOPMENT FUND	0	0	0	0	0	0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$9,099,880	\$9,119,656	\$11,966,434	\$11,445,434	\$21,066,314	\$20,565,090
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$9,099,880	\$9,119,656	\$11,966,434	\$11,445,434	\$21,066,314	\$20,565,090

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2014
TIME : 4:11:47PM

Agency code: 751	Agency name: Texas A&M University - Commerce					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$5,126,690	\$5,124,174	\$11,966,434	\$11,445,434	\$17,093,124	\$16,569,608
	\$5,126,690	\$5,124,174	\$11,966,434	\$11,445,434	\$17,093,124	\$16,569,608
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	3,973,190	3,995,482	0	0	3,973,190	3,995,482
	\$3,973,190	\$3,995,482	\$0	\$0	\$3,973,190	\$3,995,482
TOTAL, METHOD OF FINANCING	\$9,099,880	\$9,119,656	\$11,966,434	\$11,445,434	\$21,066,314	\$20,565,090
FULL TIME EQUIVALENT POSITIONS	801.7	801.7	24.0	24.0	825.7	825.7

2.G. Summary of Total Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2014

Time: 4:11:47PM

Agency code: 751

Agency name: Texas A&M University - Commerce

Goal/ Objective / Outcome

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	Provide Instructional and Operations Support						
1	Provide Instructional and Operations Support						
KEY	1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
		43.75%	44.25%			43.75%	44.25%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		47.50%	48.00%			47.50%	48.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		45.07%	45.57%			45.07%	45.57%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		41.44%	41.94%			41.44%	41.94%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		53.00%	53.50%			53.00%	53.50%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		18.03%	18.53%			18.03%	18.53%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		24.12%	24.63%			24.12%	24.63%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		21.00%	21.50%			21.00%	21.50%

2.G. Summary of Total Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2014

Time: 4:11:47PM

Agency code: 751

Agency name: Texas A&M University - Commerce

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	10.77%	11.27%			10.77%	11.27%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	9.75%	10.25%			9.75%	10.25%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	68.75%	69.25%			68.75%	69.25%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	67.75%	68.25%			67.75%	68.25%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	72.00%	72.50%			72.00%	72.50%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	71.00%	71.50%			71.00%	71.50%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	62.50%	63.00%			62.50%	63.00%
16 Percent of Semester Credit Hours Completed						
	98.50%	99.00%			98.50%	99.00%
KEY 17 Certification Rate of Teacher Education Graduates						
	91.00%	91.50%			91.00%	91.50%

2.G. Summary of Total Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2014

Time: 4:11:47PM

Agency code: 751

Agency name: Texas A&M University - Commerce

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
	48.00%	48.50%			48.00%	48.50%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	85.00%	85.50%			85.00%	85.50%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	56.00%	56.50%			56.00%	56.50%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	62.00%	62.50%			62.00%	62.50%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years						
	64.30%	64.80%			64.30%	64.80%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years						
	31.00%	31.50%			31.00%	31.50%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	40.00%	40.50%			40.00%	40.50%
KEY 27 State Licensure Pass Rate of Nursing Graduates						
	90.00%	92.00%			90.00%	92.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)						
	7.00	8.00			7.00	8.00

2.G. Summary of Total Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2014

Time: 4:11:47PM

Agency code: 751

Agency name: Texas A&M University - Commerce

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
31 External or Sponsored Research Funds As a % of State Appropriations						
	14.40%	16.40%			14.40%	16.40%
32 External Research Funds As Percentage Appropriated for Research						
	13.35%	15.25%			13.35%	15.25%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year						
	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant						
	0.00	0.00			0.00	0.00

STRATEGY REQUEST

751 Texas A&M University - Commerce

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,519.00	1,525.00	1,575.00	1,625.00	1,675.00
2	Number of Minority Graduates	752.00	775.00	825.00	875.00	925.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	207.00	225.00	250.00	275.00	300.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	139.00	145.00	155.00	165.00	175.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	10.00	25.00	35.00	45.00	55.00
6	Number of Two-Year College Transfers Who Graduate	827.00	850.00	900.00	950.00	1,000.00
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	10.69 %	10.00 %	10.00 %	10.00 %	10.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	22.12	23.00	23.00	23.00	23.00
2	Number of Minority Students Enrolled	3,692.00	3,800.00	3,900.00	4,000.00	4,100.00
3	Number of Community College Transfers Enrolled	2,653.00	2,700.00	2,800.00	2,900.00	3,000.00
4	Number of Semester Credit Hours Completed	104,278.00	106,364.00	108,491.00	110,661.00	112,874.00
5	Number of Semester Credit Hours	107,115.00	109,257.00	111,442.00	113,671.00	115,945.00

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

3.A. Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/14/2014 12:18:24PM

751 Texas A&M University - Commerce

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	11,068.00	12,000.00	13,000.00	14,000.00	15,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,930,354	\$15,817,108	\$15,313,066	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$498,888	\$331,676	\$446,498	\$0	\$0
1005	FACULTY SALARIES	\$25,847,858	\$27,778,177	\$27,850,163	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$4,500	\$4,500	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$816	\$816	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,277	\$6,240	\$5,259	\$0	\$0
2004	UTILITIES	\$91,356	\$1,290	\$46,323	\$0	\$0
2005	TRAVEL	\$5,377	\$10,550	\$2,752	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,052	\$12,800	\$14,638	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$22,844	\$297,606	\$200,747	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$41,407,006	\$44,260,763	\$43,884,762	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$27,304,566	\$31,395,319	\$31,198,495	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,304,566	\$31,395,319	\$31,198,495	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

751 Texas A&M University - Commerce

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	13
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service:	19	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
Method of Financing:						
704	Bd Authorized Tuition Inc	\$2,835,203	\$2,822,309	\$2,660,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$11,267,237	\$10,043,135	\$10,026,267	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$14,102,440	\$12,865,444	\$12,686,267	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$41,407,006	\$44,260,763	\$43,884,762	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		711.0	738.4	749.0	703.2	703.2

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 2016-17 because amounts are not determined by institutions.

751 Texas A&M University - Commerce

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,778,189	\$1,893,010	\$2,207,162	\$2,229,234	\$2,251,526
TOTAL, OBJECT OF EXPENSE		\$1,778,189	\$1,893,010	\$2,207,162	\$2,229,234	\$2,251,526
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,778,189	\$1,893,010	\$2,207,162	\$2,229,234	\$2,251,526
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,778,189	\$1,893,010	\$2,207,162	\$2,229,234	\$2,251,526
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,229,234	\$2,251,526
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,778,189	\$1,893,010	\$2,207,162	\$2,229,234	\$2,251,526

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

751 Texas A&M University - Commerce

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$67,404	\$85,180	\$85,180	\$85,180	\$85,180
TOTAL, OBJECT OF EXPENSE		\$67,404	\$85,180	\$85,180	\$85,180	\$85,180
Method of Financing:						
1	General Revenue Fund	\$67,404	\$85,180	\$85,180	\$85,180	\$85,180
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$67,404	\$85,180	\$85,180	\$85,180	\$85,180
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$85,180	\$85,180
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$67,404	\$85,180	\$85,180	\$85,180	\$85,180

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:

751 Texas A&M University - Commerce

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$25,679	\$28,907	\$21,210	\$21,210	\$21,210
TOTAL, OBJECT OF EXPENSE		\$25,679	\$28,907	\$21,210	\$21,210	\$21,210
Method of Financing:						
1	General Revenue Fund	\$21,210	\$21,210	\$21,210	\$21,210	\$21,210
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,210	\$21,210	\$21,210	\$21,210	\$21,210
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$4,469	\$7,697	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,469	\$7,697	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$21,210	\$21,210
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,679	\$28,907	\$21,210	\$21,210	\$21,210
FULL TIME EQUIVALENT POSITIONS:						

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,696,017	\$1,436,604	\$1,670,000	\$1,670,000	\$1,670,000
TOTAL, OBJECT OF EXPENSE		\$1,696,017	\$1,436,604	\$1,670,000	\$1,670,000	\$1,670,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,696,017	\$1,436,604	\$1,670,000	\$1,670,000	\$1,670,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,696,017	\$1,436,604	\$1,670,000	\$1,670,000	\$1,670,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,670,000	\$1,670,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,696,017	\$1,436,604	\$1,670,000	\$1,670,000	\$1,670,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

751 Texas A&M University - Commerce

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$68,513	\$58,559	\$73,956	\$73,956	\$73,956
1002	OTHER PERSONNEL COSTS	\$5,727	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$74,240	\$58,559	\$73,956	\$73,956	\$73,956
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$74,240	\$58,559	\$73,956	\$73,956	\$73,956
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$74,240	\$58,559	\$73,956	\$73,956	\$73,956
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$73,956	\$73,956
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$74,240	\$58,559	\$73,956	\$73,956	\$73,956
FULL TIME EQUIVALENT POSITIONS:		3.6	3.7	3.7	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

751 Texas A&M University - Commerce

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	28.00	30.00	30.50	31.00	31.50
2	Space Utilization Rate of Labs	20.00	22.00	22.50	23.00	23.50
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,842,677	\$1,175,405	\$1,506,088	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$168,114	\$33,661	\$7,817	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,010,791	\$1,209,066	\$1,513,905	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,010,791	\$1,209,066	\$1,513,905	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,010,791	\$1,209,066	\$1,513,905	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

751 Texas A&M University - Commerce

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:			2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:				
STRATEGY:	1	Educational and General Space Support	Service: 10		Income: A.2	Age: B.3	
CODE	DESCRIPTION		Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)			\$3,010,791	\$1,209,066	\$1,513,905	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:			55.0	31.0	37.5	38.0	38.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2016-17 because amounts are not determined by institutions.

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$1,872,714	\$1,999,873	\$1,996,079	\$1,992,972	\$1,990,455
TOTAL, OBJECT OF EXPENSE		\$1,872,714	\$1,999,873	\$1,996,079	\$1,992,972	\$1,990,455
Method of Financing:						
1	General Revenue Fund	\$1,872,714	\$1,999,873	\$1,996,079	\$1,992,972	\$1,990,455
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,872,714	\$1,999,873	\$1,996,079	\$1,992,972	\$1,990,455
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,992,972	\$1,990,455
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,872,714	\$1,999,873	\$1,996,079	\$1,992,972	\$1,990,455

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$78,927	\$56,995	\$78,927	\$78,928	\$78,928
1005	FACULTY SALARIES	\$98,720	\$124,424	\$100,317	\$100,315	\$100,316
2005	TRAVEL	\$652	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,120	\$0	\$2,176	\$2,176	\$2,176
TOTAL, OBJECT OF EXPENSE		\$181,419	\$181,419	\$181,420	\$181,419	\$181,420
Method of Financing:						
1	General Revenue Fund	\$181,419	\$181,419	\$181,420	\$181,419	\$181,420
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$181,419	\$181,419	\$181,420	\$181,419	\$181,420
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$181,419	\$181,420
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$181,419	\$181,419	\$181,420	\$181,419	\$181,420
FULL TIME EQUIVALENT POSITIONS:		2.5	2.7	3.5	3.5	3.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

751 Texas A&M University - Commerce

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$320,175	\$288,590	\$245,941	\$245,941	\$245,941
1002	OTHER PERSONNEL COSTS	\$1,800	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$24,501	\$108,482	\$57,282	\$57,282	\$57,282
2001	PROFESSIONAL FEES AND SERVICES	\$375	\$2,172	\$805	\$805	\$805
2003	CONSUMABLE SUPPLIES	\$7,426	\$2,680	\$7,510	\$7,510	\$7,510
2004	UTILITIES	\$45,567	\$46,913	\$62,028	\$62,028	\$62,028
2005	TRAVEL	\$1,455	\$1,320	\$10,766	\$10,766	\$10,766
2007	RENT - MACHINE AND OTHER	\$1,734	\$1,821	\$4,604	\$4,604	\$4,604
2009	OTHER OPERATING EXPENSE	\$83,146	\$83,920	\$103,421	\$103,421	\$103,421
5000	CAPITAL EXPENDITURES	\$25,747	\$725	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$511,926	\$536,623	\$492,357	\$492,357	\$492,357
Method of Financing:						
1	General Revenue Fund	\$492,357	\$492,357	\$492,357	\$492,357	\$492,357
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$492,357	\$492,357	\$492,357	\$492,357	\$492,357

Method of Financing:

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
770	Est Oth Educ & Gen Inco	\$19,569	\$44,266	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$19,569	\$44,266	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$492,357	\$492,357
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$511,926	\$536,623	\$492,357	\$492,357	\$492,357
FULL TIME EQUIVALENT POSITIONS:		7.2	8.0	6.0	6.0	6.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$2,353,552	\$2,353,552
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$2,353,552	\$2,353,552
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$2,353,552	\$2,353,552
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$2,353,552	\$2,353,552
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,353,552	\$2,353,552
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$2,353,552	\$2,353,552
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	47.0	47.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

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

Major accomplishments to date-

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

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

Retention: Multiple strategies for retaining students and faculty.

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

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

Expenditures for this strategy are included in Operations Support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Demographic and economic changes.

751 Texas A&M University - Commerce

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

751 Texas A&M University - Commerce

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$118,263	\$177,280	\$161,743	\$0	\$0
1005	FACULTY SALARIES	\$2,667	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$29,333	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$19,535	\$382	\$7,623	\$0	\$0
2005	TRAVEL	\$10,993	\$0	\$5,898	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$960	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$18,619	\$7,336	\$8,774	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$199,410	\$184,998	\$184,998	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$199,410	\$184,998	\$184,998	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$199,410	\$184,998	\$184,998	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$199,410	\$184,998	\$184,998	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		4.3	1.2	2.0	0.0	0.0

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$50,824,795	\$51,194,897	\$52,110,282	\$9,099,880	\$9,119,656
METHODS OF FINANCE (INCLUDING RIDERS):				\$9,099,880	\$9,119,656
METHODS OF FINANCE (EXCLUDING RIDERS):	\$50,824,795	\$51,194,897	\$52,110,282	\$9,099,880	\$9,119,656
FULL TIME EQUIVALENT POSITIONS:	783.6	785.0	801.7	801.7	801.7

EXCEPTIONAL ITEM REQUEST

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2014**
TIME: **4:50:53PM**

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
Item Name: Institute for Competency-Based Education Item Priority: 1 Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	248,220	248,220
1005	FACULTY SALARIES	395,760	395,760
2009	OTHER OPERATING EXPENSE	99,520	99,520
TOTAL, OBJECT OF EXPENSE		\$743,500	\$743,500
METHOD OF FINANCING:			
1	General Revenue Fund	743,500	743,500
TOTAL, METHOD OF FINANCING		\$743,500	\$743,500
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.00	12.00

DESCRIPTION / JUSTIFICATION:

The requested funding will help address the State's need to find alternative, affordable ways to deliver quality education to its citizens, due to Texas' rapidly shifting demographic patterns, including working adults who have not completed baccalaureate degrees. This request establishes an institute to conduct research and share best practices with universities and community colleges in the State.

This request is especially timely because the conservative American Legislative Exchange Council will consider endorsing a model bill called the "Affordable Baccalaureate Degree Act," at its July 2014 meeting which would require all public universities to offer degree programs that cost less than \$10,000 total for all four years of tuition, fees and books. The bill would mandate that at least 10 percent of all four-year degrees awarded at state schools meet that price point within four years of the act's passage. Universities would be encouraged to use online education and shift to competency-based models rather than the traditional credit-hour model to reduce costs.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2014**
TIME: **4:50:53PM**

Agency code: **751**

Agency name:

Texas A&M University - Commerce

CODE	DESCRIPTION	Excp 2016	Excp 2017
-------------	--------------------	------------------	------------------

This request would be interesting to a broad base of state stakeholders because it addresses the following higher education agendas: boosting college degree production, reducing time to degree, affordability, access, and improving institutional performance.

Major accomplishments to date and expected over the next two years: Beginning in the Spring of 2014, TAMU-Commerce began offering the Bachelor of Applied Arts and Sciences in Organizational Leadership with seven students the first seven-week term and served 34 students in the traditional Spring semester. We anticipate 150 students in the Fall of 2014.

Year established and funding source prior to receiving special item funding: 2014; EDUCAUSE grant funding

Formula funding: TBD: Texas Higher Education Coordinating Board pilot based on completion rate.

Non-general revenue sources of funding: A&M-Commerce received a \$1 million, Next Generation Learning Challenges grant by EDUCAUSE and the Bill and Melinda Gates Foundation, for development of a competency-based bachelor's degree. A&M-Commerce also invested \$250,000 towards this initiative.

Consequences of not funding: Over 3 million Texas residents have little or no postsecondary credit. Only 32 percent of 25-34 year-olds have an associate's degree or higher, a lower rate of attainment than the preceding generation of adults. These trends show that our emerging workforce is losing ground. To achieve the state's Closing the Gaps' goals, it is imperative that we develop innovative models to address this challenge.

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2014**
TIME: **4:50:53PM**

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
Item Name: Nursing - Expansion of BSN and Development & Implementation of MSN Item Priority: 2 Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	55,000	50,000
1005	FACULTY SALARIES	442,000	221,000
2003	CONSUMABLE SUPPLIES	20,000	10,000
2009	OTHER OPERATING EXPENSE	50,000	25,000
5000	CAPITAL EXPENDITURES	630,000	90,000
TOTAL, OBJECT OF EXPENSE		\$1,197,000	\$396,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,197,000	396,000
TOTAL, METHOD OF FINANCING		\$1,197,000	\$396,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	3.00

DESCRIPTION / JUSTIFICATION:

The requested funding is needed to promote excellence in healthcare by improving the quality and accessibility of health care in rural Northeast Texas by expanding the Bachelor of Science in Nursing Program and developing and implementing a Master of Science in Nursing program with the role focuses of Nurse Educator and Family Nurse Practitioner.

In addition to educating more baccalaureate-prepared Registered Nurses, A&M-Commerce plans to initiate a graduate program to prepare nurse educators. In 2010, the average age of nursing faculty in Texas was 56 years and it continues to rise. Having a graduate nursing program in Northeast Texas will encourage more BSN nurses to continue their education and be potential faculty members. Registered Nurses with a Master of Science in Nursing will be able to serve as nursing faculty in community college nursing programs as well as baccalaureate nursing programs, thus reducing the nursing faculty shortage.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2014**
TIME: **4:50:53PM**

Agency code: **751**

Agency name:

Texas A&M University - Commerce

CODE	DESCRIPTION	Excp 2016	Excp 2017
-------------	--------------------	------------------	------------------

Major accomplishments to date and expected over the next two years: The Bachelor of Science in Nursing program was initiated in January, 2013, in an effort to increase the number and educational preparation of Registered Nurses in the A&M-Commerce service area. Currently a total of 30 students are admitted each year. Receiving additional funding will allow A&M-Commerce to expand its ability to produce more graduates. An additional 80 students can be admitted to the program yearly if funded.

Year established and prior funding: N/A

Formula funding: Additional funding would provide the initial funding to implement this nursing program expansion after which the program will continue to grow and will be self-sustaining based on student tuition and state reimbursement funding.

Non-general revenue sources of funding: The University has committed start-up funds for the existing Nursing program.

Consequences of not funding: Workforce studies have shown the demand exceeds the supply by 22,000 currently and that gap will widen to 70,000 by the year 2020 as the state's rapidly growing population ages and requires more acute care and older nurses retire or reduce the hours they work. Annually, over 40% of qualified applicants are denied admission to nursing programs due to lack of clinical facilities and/or faculty per the Board of Nursing and the Workforce Commission. We currently have almost 900 students with intentions of applying to the nursing program in the next two years. Even with the additional slots, we will still have to turn away 100-200 qualified students per year due to the high demand. The Institute of Medicine (2010) recommended that 80% of all Registered Nurses be prepared at the baccalaureate level or higher by 2020 in order to adequately care for patients with increased acuity and chronic diseases. Currently only about 30% of Registered Nurses in the A&M-Commerce service area have that level of preparation.

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2014**
TIME: **4:50:53PM**

Agency code: **751**

Agency name:

Texas A&M University - Commerce

CODE	DESCRIPTION			Excp 2016	Excp 2017
		Item Name:	Mesquite/Metroplex/Northeast Texas (NE Texas Educational Partnership) STEM Academy		
		Item Priority:	3		
	Includes Funding for the Following Strategy or Strategies:	03-03-01	Mesquite/Metroplex/Northeast Texas		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			50,000	50,000
1005	FACULTY SALARIES			180,000	180,000
2009	OTHER OPERATING EXPENSE			20,000	20,000
TOTAL, OBJECT OF EXPENSE				\$250,000	\$250,000
METHOD OF FINANCING:					
1	General Revenue Fund			250,000	250,000
TOTAL, METHOD OF FINANCING				\$250,000	\$250,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				6.00	6.00

DESCRIPTION / JUSTIFICATION:

The requested are needed to establish a STEM Academy for rural school districts so that students will receive up to 60 hours of undergraduate credit. Similar to the successful Texas Academy of Mathematics and Science (TAMS) program at the University of North Texas, this Academy will be tailored for students attending the rural high schools in Northeast Texas and will not be residential. The STEM Academy will provide a model for rural school districts to meet H.B. 5 requirements.

Using the latest research regarding effective learning strategies, A&M-Commerce will develop a learning academy for future teachers, as well as serving 200 students in its underserved region. Fifty (50) students per year will be selected for participation until the final goal of 200 is reached. The university will construct a portable facility on campus that will be used for the first two years of instruction to ease the transition from high school to college. The last two years will fully integrate students into the campus life. Best practices research indicates many students may possess the aptitude for success in a STEM career pathway, but do not consider it a viable option because relevant, real-world applications have not been provided and role models, particularly females and underserved populations, are often not available in rural public school settings.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2014**
TIME: **4:50:53PM**

Agency code: **751**

Agency name:

Texas A&M University - Commerce

CODE	DESCRIPTION	Excp 2016	Excp 2017
-------------	--------------------	------------------	------------------

A model for addressing the State's Closing the Gaps' goals regarding improving the State's degree completion agenda for critical shortage areas is needed, particularly to address the latest research regarding rural students.

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

1. Developed curriculum and online competency-based baccalaureate degree program.
2. Received SACSCOC approval for the state's first competency-based degree program.
3. Launched pilot in January 2014.

Year established and prior funding: 2014

Formula funding: TBD—Texas Higher Education Coordinating Board Pilot based on completion rates.

Non-general revenue sources of funding: Grant funding from EDUCAUSE.

Consequences of not funding: Recent reports indicate the disparities among urban and rural communities and the disparities among low-income schools. Students in rural communities are less likely to attend college and those that do are less likely to pursue a baccalaureate degree. Funds are requested to establish a STEM Academy for rural school districts so that students will receive up to 60 hours of undergraduate credit.

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2014**
TIME: **4:50:53PM**

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
Item Name: Bachelor of Science in Electrical Engineering Program Item Priority: 4 Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	90,000	256,000
2009	OTHER OPERATING EXPENSE	40,000	30,000
5000	CAPITAL EXPENDITURES	230,000	354,000
TOTAL, OBJECT OF EXPENSE		\$360,000	\$640,000
METHOD OF FINANCING:			
1	General Revenue Fund	360,000	640,000
TOTAL, METHOD OF FINANCING		\$360,000	\$640,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.00	3.00

DESCRIPTION / JUSTIFICATION:

The requested funding is needed to support the implementation of a new Bachelor of Science in Electrical Engineering (BSEE) program. The BSEE will be the third undergraduate engineering program in the Department of Engineering & Technology and will build upon the success of the existing programs.

The engineering programs at A&M-Commerce were implemented in large part to the urging and needs of regional technology-based companies in Northeast Texas and the Dallas/Fort Worth (DFW) metroplex. These companies have supported the current programs in a variety of ways, including donations, internships, employment, and joint educational/industry projects. Seeking to build upon the success of the Construction and Industrial Engineering programs, the regional technology industry sector is now supporting the expansion of A&M-Commerce's engineering programs to include Electrical Engineering. The demand is also supported by various outside and private entities.

EXTERNAL/INTERNAL FACTORS:

Agency code: **751**

Agency name:

Texas A&M University - Commerce

CODE	DESCRIPTION	Excp 2016	Excp 2017
-------------	--------------------	------------------	------------------

TWC forecasts an employment growth rate of 17.2% over the next decade for electrical engineers in Texas. The East Texas, Dallas, Tarrant, and North Central labor markets are predicted to increase at a rate of 16.7%, 7.2%, 21.7% and 24.2% respectively over the same time period. Of the projected 2,020 new positions in Texas, these four labor markets will account for 670, or 33.2% of the positions.

In a 2013 report on graduate programming in the DFW Metroplex, Hanover Research reported that Electrical Engineering was the second largest graduate program in DFW and recommended A&M-Commerce consider for future expansion.

Based upon the 2012 ASEE Profiles of Engineering and Engineering Technology Colleges, electrical engineering continues to be the 3rd most popular engineering degree, behind only mechanical and civil.

Major Accomplishments expected over the next two years:

1. Fully implement a BS Electrical Engineering degree
2. Develop and equip two EE instructional/research labs
3. Establish 2+2 transfer agreements with regional 2-year institutions
4. Establish the necessary processes and procedures necessary for ABET accreditation, which will be sought following the first graduates from the program

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

Formula funding: N/A for 2016-17

Non-general revenue sources of funding: N/A

Consequences of not funding: This degree program will address recent reports addressing the growing concern for the shortage of engineers and scientists in the United States. It also addresses the Closing the Gaps' goals of success to raise the number of degrees in STEM disciplines.

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2014**
TIME: **4:50:53PM**

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
Item Name: Debt Service for Nursing and Health Sciences Building Item Priority: 5 Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,707,967	4,707,967
TOTAL, OBJECT OF EXPENSE		\$4,707,967	\$4,707,967
METHOD OF FINANCING:			
1	General Revenue Fund	4,707,967	4,707,967
TOTAL, METHOD OF FINANCING		\$4,707,967	\$4,707,967

DESCRIPTION / JUSTIFICATION:

State funding of \$54,000,000 is requested to construct a new 122,500 GSF Nursing and Health Sciences Building of \$60,000,000. Projected construction costs are \$490 per square foot. Debt service was calculated using 20 years at 6%.

A Nursing and Health Sciences Building will afford the opportunity to develop state of the art laboratories enabling cutting edge research. It will also provide a simulation hospital and sufficient classrooms to expand the nursing and health sciences programs and develop a new Master of Science in Nursing.

EXTERNAL/INTERNAL FACTORS:

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

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

Formula funding:

Non-general revenue sources of funding:

Consequences of not funding:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2014**
TIME: **4:50:53PM**

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
Item Name: Debt Service for Library and Center for Educational Innovation and Faculty Development Building Item Priority: 6 Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,707,967	4,707,967
TOTAL, OBJECT OF EXPENSE		\$4,707,967	\$4,707,967
METHOD OF FINANCING:			
1	General Revenue Fund	4,707,967	4,707,967
TOTAL, METHOD OF FINANCING		\$4,707,967	\$4,707,967

DESCRIPTION / JUSTIFICATION:

State funding of \$54,000,000 is requested to construct a new Library and Center for Educational Innovation and Faculty Development of \$60,000,000. Projected construction costs are \$425 per square foot at 141,200 GSF. Debt service was calculated using 20 years at 6%.

Featuring collaborative spaces as well as quiet areas, with technology infused throughout the building, the library will empower students to manage their own learning with the right environment and assistance to meet their needs. The new building will also incorporate the special collections and archives of the university and is the home for the papers of Congressman Ralph Hall, as well as other material of international interest in music, aviation, civil rights, and government. This material will be displayed for thousands of campus visitors and digitized for our collections that are viewed worldwide on the web.

Recognizing the need to continually develop our faculty, a wing of the new facility will provide them with the support that they need in an increasingly technical world: the Center for Educational Innovation and Faculty Development. In this way, we will consolidate resources for critical new imperatives in a central location with high accessibility.

EXTERNAL/INTERNAL FACTORS:

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

4.B. Exceptional Items Strategy Allocation Schedule

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014

TIME: 4:11:48PM

Agency code: 751

Agency name: Texas A&M University - Commerce

Code	Description	Excp 2016	Excp 2017
Item Name:		Institute for Competency-Based Education	
Allocation to Strategy:		3-5-1	Exceptional Item Request
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	248,220	248,220
1005	FACULTY SALARIES	395,760	395,760
2009	OTHER OPERATING EXPENSE	99,520	99,520
TOTAL, OBJECT OF EXPENSE		\$743,500	\$743,500
METHOD OF FINANCING:			
1	General Revenue Fund	743,500	743,500
TOTAL, METHOD OF FINANCING		\$743,500	\$743,500
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

4.B. Exceptional Items Strategy Allocation Schedule

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014

TIME: 4:11:48PM

Agency code: 751

Agency name: Texas A&M University - Commerce

Code	Description	Excp 2016	Excp 2017
Item Name:		Nursing - Expansion of BSN and Development & Implementation of MSN	
Allocation to Strategy:		3-5-1	Exceptional Item Request
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	55,000	50,000
1005	FACULTY SALARIES	442,000	221,000
2003	CONSUMABLE SUPPLIES	20,000	10,000
2009	OTHER OPERATING EXPENSE	50,000	25,000
5000	CAPITAL EXPENDITURES	630,000	90,000
TOTAL, OBJECT OF EXPENSE		\$1,197,000	\$396,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,197,000	396,000
TOTAL, METHOD OF FINANCING		\$1,197,000	\$396,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	3.0

4.B. Exceptional Items Strategy Allocation Schedule

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2014**

TIME: **4:11:48PM**

Agency code: **751**

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Mesquite/Metroplex/Northeast Texas (NE Texas Educational Partnership) STEM Academy	
Allocation to Strategy:		3-3-1	Mesquite/Metroplex/Northeast Texas
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,000	50,000
1005	FACULTY SALARIES	180,000	180,000
2009	OTHER OPERATING EXPENSE	20,000	20,000
TOTAL, OBJECT OF EXPENSE		\$250,000	\$250,000
METHOD OF FINANCING:			
1	General Revenue Fund	250,000	250,000
TOTAL, METHOD OF FINANCING		\$250,000	\$250,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

4.B. Exceptional Items Strategy Allocation Schedule

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014

TIME: 4:11:48PM

Agency code: 751

Agency name: Texas A&M University - Commerce

Code	Description	Excp 2016	Excp 2017
Item Name:		Bachelor of Science in Electrical Engineering Program	
Allocation to Strategy:		3-5-1	Exceptional Item Request
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	90,000	256,000
2009	OTHER OPERATING EXPENSE	40,000	30,000
5000	CAPITAL EXPENDITURES	230,000	354,000
TOTAL, OBJECT OF EXPENSE		\$360,000	\$640,000
METHOD OF FINANCING:			
1	General Revenue Fund	360,000	640,000
TOTAL, METHOD OF FINANCING		\$360,000	\$640,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	3.0

4.B. Exceptional Items Strategy Allocation Schedule

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2014**

TIME: **4:11:48PM**

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

Code	Description	Excp 2016	Excp 2017
Item Name:			
	Debt Service for Nursing and Health Sciences Building		
Allocation to Strategy:			
	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
	2008 DEBT SERVICE	4,707,967	4,707,967
TOTAL, OBJECT OF EXPENSE		\$4,707,967	\$4,707,967
METHOD OF FINANCING:			
	1 General Revenue Fund	4,707,967	4,707,967
TOTAL, METHOD OF FINANCING		\$4,707,967	\$4,707,967

4.B. Exceptional Items Strategy Allocation Schedule84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014

TIME: 4:11:48PM

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Debt Service for Library and Center for Educational Innovation and Faculty Development Building	
Allocation to Strategy:		2-1-2	Tuition Revenue Bond Retirement
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,707,967	4,707,967
TOTAL, OBJECT OF EXPENSE		\$4,707,967	\$4,707,967
METHOD OF FINANCING:			
1	General Revenue Fund	4,707,967	4,707,967
TOTAL, METHOD OF FINANCING		\$4,707,967	\$4,707,967

4.C. Exceptional Items Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
TIME: 4:11:49PM

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

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	9,415,934	9,415,934
	Total, Objects of Expense	\$9,415,934	\$9,415,934
METHOD OF FINANCING:			
1	General Revenue Fund	9,415,934	9,415,934
	Total, Method of Finance	\$9,415,934	\$9,415,934

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service for Nursing and Health Sciences Building

Debt Service for Library and Center for Educational Innovation and Faculty Development Building

4.C. Exceptional Items Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
TIME: 4:11:49PM

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

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,000	50,000
1005	FACULTY SALARIES	180,000	180,000
2009	OTHER OPERATING EXPENSE	20,000	20,000
Total, Objects of Expense		\$250,000	\$250,000

METHOD OF FINANCING:

1	General Revenue Fund	250,000	250,000
Total, Method of Finance		\$250,000	\$250,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 6.0 6.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Mesquite/Metroplex/Northeast Texas (NE Texas Educational Partnership) STEM Academy

4.C. Exceptional Items Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
TIME: 4:11:49PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
OBJECTIVE: 5 Exceptional Item Request Service Categories:
STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
------	-------------	-----------	-----------

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	303,220	298,220
1005	FACULTY SALARIES	927,760	872,760
2003	CONSUMABLE SUPPLIES	20,000	10,000
2009	OTHER OPERATING EXPENSE	189,520	154,520
5000	CAPITAL EXPENDITURES	860,000	444,000
Total, Objects of Expense		\$2,300,500	\$1,779,500

METHOD OF FINANCING:

1	General Revenue Fund	2,300,500	1,779,500
Total, Method of Finance		\$2,300,500	\$1,779,500

FULL-TIME EQUIVALENT POSITIONS (FTE):

18.0	18.0
------	------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Institute for Competency-Based Education
Nursing - Expansion of BSN and Development & Implementation of MSN
Bachelor of Science in Electrical Engineering Program

SUPPORTING SCHEDULES

6.A. Historically Underutilized Business Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2014**
Time: **4:11:49PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures		HUB Expenditures FY 2013			Total Expenditures
			% Actual	Diff	Actual \$	FY 2012	% Goal	% Actual	Diff	Actual \$	FY 2013
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$191,440	5.6 %	0.0%	-5.6%	\$0	\$0
21.1%	Building Construction	31.2 %	71.2%	40.0%	\$911,945	\$1,281,280	30.8 %	27.2%	-3.6%	\$373,045	\$1,373,073
32.7%	Special Trade Construction	38.1 %	36.8%	-1.3%	\$1,415,652	\$3,850,967	35.2 %	54.4%	19.3%	\$1,870,359	\$3,435,686
23.6%	Professional Services	19.5 %	3.8%	-15.7%	\$4,668	\$121,733	20.3 %	0.0%	-20.3%	\$0	\$172,875
24.6%	Other Services	11.8 %	12.3%	0.5%	\$596,136	\$4,859,032	18.3 %	7.3%	-11.0%	\$383,377	\$5,257,978
21.0%	Commodities	29.3 %	26.5%	-2.8%	\$1,773,723	\$6,688,081	24.7 %	33.6%	8.9%	\$2,885,858	\$8,595,599
	Total Expenditures		27.7%		\$4,702,124	\$16,992,533		29.3%		\$5,512,639	\$18,835,211

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

Texas A&M University-Commerce exceeded three of five, or 60%, of the applicable statewide HUB procurement goals in FY 2012.

Texas A&M University-Commerce exceeded three of five, or 60%, of the applicable statewide HUB procurement goals in FY 2013.

Applicability:

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

Factors Affecting Attainment:

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

"Good-Faith" Efforts:

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

6.A. Historically Underutilized Business Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2014**
Time: **4:11:49PM**

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

Coordinator is the current President of the North Texas Chapter of TUHCA. Texas A&M University-Commerce is continually seeking new ways to inform the University community on "How to do Business with HUB's". Texas A&M University-Commerce remains committed to the support of the HUB Program and improving the amount of expenditures awarded to State of Texas Certified HUB vendors.

Texas A&M University - Commerce (751)
Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2014 - 2015 Biennium					2016 - 2017 Biennium			
	<u>FY 2014</u> <u>Revenue</u>	<u>FY 2015</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>		<u>FY 2016</u> <u>Revenue</u>	<u>FY 2017</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN									
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 35,569,422	\$ 35,673,644	\$ 71,243,066			\$ 35,673,644	\$ 35,673,644	\$ 71,347,288	
Tuition and Fees (net of Discounts and Allowances)	\$ 17,529,507	\$ 17,617,155	35,146,662			\$ 17,793,326	\$ 17,793,326	35,586,652	
Endowment and Interest Income	\$ 64,000	\$ 64,640	128,640			\$ 65,286	\$ 65,286	130,573	
Sales and Services of Educational Activities (net)	\$ 54,029	\$ 56,730	110,759			\$ 57,865	\$ 57,865	115,730	
Sales and Services of Hospitals (net)	-	-	-			\$ -	-	-	
Other Income	-	-	-			-	-	-	
Total	<u>53,216,958</u>	<u>53,412,169</u>	<u>106,629,127</u>	<u>33.4%</u>		<u>53,590,122</u>	<u>53,590,122</u>	<u>107,180,243</u>	<u>33.0%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN									
State Appropriations (HEGI & State Paid Fringes)	\$ 7,166,160	\$ 7,200,398	\$ 14,366,558			\$ 7,200,398	\$ 7,200,398	\$ 14,400,796	
Higher Education Assistance Funds	5,193,232	5,193,232	10,386,464			5,193,232	5,193,232	10,386,464	
Available University Fund	-	-	-			-	-	-	
State Grants and Contracts	5,076,180	5,101,561	10,177,741			5,152,577	5,152,577	10,305,153	
Total	<u>17,435,572</u>	<u>17,495,191</u>	<u>34,930,763</u>	<u>10.9%</u>		<u>17,546,207</u>	<u>17,546,207</u>	<u>35,092,413</u>	<u>10.8%</u>
NON-APPROPRIATED SOURCES									
Tuition and Fees (net of Discounts and Allowances)	55,195,637	55,471,615	110,667,252			56,026,331	56,026,331	112,052,663	
Federal Grants and Contracts	11,712,433	14,054,920	25,767,353			14,054,920	14,054,920	28,109,840	
State Grants and Contracts	-	-	-			-	-	-	
Local Government Grants and Contracts	-	-	-			-	-	-	
Private Gifts and Grants	635,107	638,283	1,273,390			644,027	644,027	1,288,055	
Endowment and Interest Income	1,303,322	1,316,355	2,619,677			1,329,519	1,329,519	2,659,037	
Sales and Services of Educational Activities (net)	2,583,640	2,635,313	5,218,952			2,688,019	2,688,019	5,376,038	
Sales and Services of Hospitals (net)	-	-	-			-	-	-	
Professional Fees (net)	-	-	-			-	-	-	
Auxiliary Enterprises (net)	15,703,224	16,174,321	31,877,545			16,336,064	16,336,064	32,672,128	
Other Income	158,042	158,832	316,874			159,626	159,626	319,253	
Total	<u>87,291,405</u>	<u>90,449,639</u>	<u>177,741,044</u>	<u>55.7%</u>		<u>91,238,506</u>	<u>91,238,506</u>	<u>182,477,013</u>	<u>56.2%</u>
TOTAL SOURCES	<u>\$ 157,943,935</u>	<u>\$ 161,356,998</u>	<u>\$ 319,300,933</u>	<u>100%</u>		<u>\$ 162,374,835</u>	<u>\$ 162,374,835</u>	<u>\$ 324,749,669</u>	<u>100%</u>

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014

Time: 4:11:49PM

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 Bachelor of Science Degree Program in Industrial Engineering							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Phase-out of the special funding for this new program could impact our ability to recruit additional students to the program and would eliminate the equivalent of one half faculty FTE position.							
Strategy: 3-1-1 Bachelor of Science Degree Program in Industrial Engineering							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$18,142	\$18,142	\$36,284	
General Revenue Funds Total	\$0	\$0	\$0	\$18,142	\$18,142	\$36,284	
Item Total	\$0	\$0	\$0	\$18,142	\$18,142	\$36,284	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				0.5	0.5		
2 Mesquite/Metroplex/Northeast Texas							
Category: Programs - Delayed Program Implementation							
Item Comment: A reduction in this special item funding will limit our ability to expand online course offerings and delay our plans for implementation of additional online degree programs in the College of Education.							
Strategy: 3-3-1 Mesquite/Metroplex/Northeast Texas							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$49,235	\$49,236	\$98,471	
General Revenue Funds Total	\$0	\$0	\$0	\$49,235	\$49,236	\$98,471	
Item Total	\$0	\$0	\$0	\$49,235	\$49,236	\$98,471	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				1.0	1.0		
3 Institutional Enhancement							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014

Time: 4:11:49PM

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	2016	2017	Biennial Total	2016	2017	Biennial Total	
Category: Across the Board Reductions							
Item Comment: Reductions in this funding would result in across-the-board reductions to various programs receiving funding from the instructional enhancement special item.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$245,994	\$245,995	\$491,989	
General Revenue Funds Total	\$0	\$0	\$0	\$245,994	\$245,995	\$491,989	
Item Total	\$0	\$0	\$0	\$245,994	\$245,995	\$491,989	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				5.0	5.0		
AGENCY TOTALS							
General Revenue Total				\$313,371	\$313,373	\$626,744	\$626,744
Agency Grand Total	\$0	\$0	\$0	\$313,371	\$313,373	\$626,744	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				6.5	6.5		

8. Summary of Requests for Capital Project Financing

Agency Code: 751	Agency: Texas A&M University-Commerce		Prepared by: Sarah Baker									
Date: July 28, 2014			Amount Requested									
			Project Category				2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance						
1	Construction of Buildings and Facilities	Nursing and Health Sciences Building. The new building will house the departments of Nursing, Health and Human Performance, and Biology and Environmental Sciences. By having an opportunity for a collegial interdisciplinary education housed in a central facility, graduates develop a sense of community with other students engaged in related health science disciplines enabling further collaboration in teaching and research. The current nursing program is housed in an old church building and the department of Health and Human Performance (HHP) is sharing space with Athletics which is not adequate to accommodate their growth. The Department of Biology and Environmental Sciences has limited space due to growth hindering further expansion. This building will afford the opportunity to develop state of the art labs enabling cutting edge research. It will also provide a simulation hospital and sufficient classrooms to expand the nursing and health sciences programs and develop a new MS in Nursing. This building would enable the full use of specialized equipment used to provide practical experiences for approximately 800 undergraduate and 40 Master's level students in the fields of HHP. It would also enhance the University's ability to nurture partnerships with health care providers, school systems, and other entities to address the mandate to expand health care and wellness research to the Northeast Texas area.	\$ 60,000,000				\$ 54,000,000		Tuition Revenue Bond	\$ 9,415,934	0001	General Revenue
2	Construction of Buildings and Facilities	Library and Center for Educational Innovation and Faculty Development Building. Featuring collaborative spaces as well as quiet areas, with technology infused throughout the building, the library will empower students to manage their own learning with the right environment and assistance to meet their needs. The new building will also incorporate the special collections and archives of the university and is the home for the papers of Congressman Ralph Hall, as well as other material of international interest in music, aviation, civil rights, and government. This material will be displayed for thousands of campus visitors and digitized for our collections that are viewed worldwide on the web. Recognizing the need to continually develop our faculty, a wing of the new facility will provide them with the support that they need in an increasingly technical world: the Center for Educational Innovation and Faculty Development. In this way, we will consolidate resources for critical new imperatives in a central location with high accessibility.	\$ 60,000,000				\$ 54,000,000		Tuition Revenue Bond	\$ 9,415,934	0001	General Revenue

HIGHER EDUCATION SUPPORTING SCHEDULES

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

751 Texas A&M University - Commerce					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	15,615,812	15,142,732	16,841,918	17,559,259	18,476,227
Gross Non-Resident Tuition	6,965,927	5,600,736	6,549,634	6,896,557	7,256,705
Gross Tuition	22,581,739	20,743,468	23,391,552	24,455,816	25,732,932
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(123,952)	(117,436)	(296,470)	(374,850)	(452,330)
Less: Non-Resident Waivers and Exemptions	(2,799,666)	(2,318,538)	(4,319,981)	(5,029,649)	(5,836,853)
Less: Hazlewood Exemptions	(487,482)	(559,844)	(704,865)	(981,081)	(1,373,513)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,835,203)	(2,822,309)	(2,660,000)	(2,660,000)	(2,660,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(149,175)	(146,202)	(145,094)	(145,094)	(145,094)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(4,000)	(2,000)	(10,000)	(10,000)	(10,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(169,182)	(93,988)	(169,000)	(169,000)	(169,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	16,013,079	14,683,151	15,086,142	15,086,142	15,086,142
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,696,017)	(1,436,604)	(1,670,000)	(1,670,000)	(1,670,000)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	(23,080)	(17,692)	(12,000)	(12,000)	(12,000)
Less: Other Authorized Deduction					
Net Tuition	14,293,982	13,228,855	13,404,142	13,404,142	13,404,142

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

751 Texas A&M University - Commerce					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	79,832	74,841	75,000	75,000	75,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	14,373,814	13,303,696	13,479,142	13,479,142	13,479,142
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	41,413	32,430	40,000	40,000	40,000
Funds in Local Depositories, e.g., local amounts	2,068	3,000	2,000	2,000	2,000
Other Income (Itemize)					
Subtotal, Other Income	43,481	35,430	42,000	42,000	42,000
Subtotal, Other Educational and General Income	14,417,295	13,339,126	13,521,142	13,521,142	13,521,142
Less: O.A.S.I. Applicable to Educational and General	(927,413)	(854,320)	(844,914)	(844,914)	(844,914)
Local Funds Payrolls					
Less: Teachers Retirement System and ORP	(750,115)	(738,888)	(766,893)	(766,893)	(766,893)
Proportionality for Educational and General Funds					
Less: Staff Group Insurance Premiums	(1,778,189)	(1,893,010)	(2,207,162)	(2,229,234)	(2,251,526)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	10,961,578	9,852,908	9,702,173	9,680,101	9,657,809
Reconciliation to Summary of Request for FY 2013-2017:					
Plus: Transfer of Funds for Texas Public Education	1,696,017	1,436,604	1,670,000	1,670,000	1,670,000
Grants Program and Physician Loans					
Plus: Transfer of Funds 2% for Physician Loans	0	0	0	0	0
(Medical Schools)					
Plus: Transfer of Funds for Cancellation of Student	0	0	0	0	0
Loans of Physicians					
Plus: Organized Activities	74,240	58,559	73,956	73,956	73,956
Plus: Staff Group Insurance Premiums	1,778,189	1,893,010	2,207,162	2,229,234	2,251,526
Plus: Board-authorized Tuition Income	2,835,203	2,822,309	2,660,000	2,660,000	2,660,000
Plus: Tuition Increases Charged to Doctoral Students	0	0	0	0	0
with Hours in Excess of 100					

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

751 Texas A&M University - Commerce					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	149,175	146,202	145,094	145,094	145,094
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	4,000	2,000	10,000	10,000	10,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	169,182	93,988	169,000	169,000	169,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	17,667,584	16,305,580	16,637,385	16,637,385	16,637,385

Schedule 2: Selected Educational, General and Other Funds

10/13/2014 4:11:51PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

751 Texas A&M University - Commerce					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	46,899	65,995	56,447	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	4,415,914	5,209,050	5,590,188	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	8,000	8,000	0	0
Texas Grants	3,598,466	3,945,741	3,650,000	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	8,061,279	9,228,786	9,304,635	0	0
General Revenue HEF for Operating Expenses	2,917,500	2,839,884	3,183,232	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	26,538,180	26,600,000	26,250,000	26,250,000	26,250,000
Indirect Cost Recovery (Sec. 145.001(d))	392,608	286,872	325,000	350,000	375,000
Correctional Managed Care Contracts	0	0	0	0	0

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

10/13/2014 4:11:51PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

751 Texas A&M University - Commerce

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	72.00%				
GR-D %	28.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	252	181	71	252	118
2a Employee and Children	89	64	25	89	29
3a Employee and Spouse	95	68	27	95	19
4a Employee and Family	131	94	37	131	41
5a Eligible, Opt Out	42	30	12	42	19
6a Eligible, Not Enrolled	5	4	1	5	2
Total for This Section	614	441	173	614	228
PART TIME ACTIVES					
1b Employee Only	24	17	7	24	15
2b Employee and Children	1	1	0	1	2
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	1	1	0	1	3
6b Eligible, Not Enrolled	8	6	2	8	1
Total for This Section	34	25	9	34	21
Total Active Enrollment	648	466	182	648	249

751 Texas A&M University - Commerce

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	281	202	79	281	37
2c Employee and Children	2	1	1	2	0
3c Employee and Spouse	143	103	40	143	11
4c Employee and Family	5	4	1	5	0
5c Eligible, Opt Out	3	2	1	3	0
6c Eligible, Not Enrolled	2	1	1	2	0
Total for This Section	436	313	123	436	48
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	436	313	123	436	48
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	533	383	150	533	155
2e Employee and Children	91	65	26	91	29
3e Employee and Spouse	238	171	67	238	30
4e Employee and Family	136	98	38	136	41
5e Eligible, Opt Out	45	32	13	45	19
6e Eligible, Not Enrolled	7	5	2	7	2
Total for This Section	1,050	754	296	1,050	276

751 Texas A&M University - Commerce

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	557	400	157	557	170
2f Employee and Children	92	66	26	92	31
3f Employee and Spouse	238	171	67	238	30
4f Employee and Family	136	98	38	136	41
5f Eligible, Opt Out	46	33	13	46	22
6f Eligible, Not Enrolled	15	11	4	15	3
Total for This Section	1,084	779	305	1,084	297

Schedule 4: Computation of OASI
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 751 Texas A&M University - Commerce

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	69.8300	\$2,146,545	73.8400	\$2,411,430	72.0000	\$2,172,636	72.0000	\$2,172,636	72.0000	\$2,172,636
Other Educational and General Funds (% to Total)	30.1700	\$927,413	26.1600	\$854,320	28.0000	\$844,914	28.0000	\$844,914	28.0000	\$844,914
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$3,073,958	100.0000	\$3,265,750	100.0000	\$3,017,550	100.0000	\$3,017,550	100.0000	\$3,017,550

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/13/2014 4:11:52PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

751 Texas A&M University - Commerce

Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	25,310,844	27,225,824	25,524,770	25,524,770	25,524,770
Employer Contribution to TRS Retirement Programs	1,619,894	1,851,356	1,735,684	1,735,684	1,735,684
Gross Educational and General Payroll - Subject To ORP Retirement	14,440,012	14,744,515	15,200,269	15,200,269	15,200,269
Employer Contribution to ORP Retirement Programs	866,401	973,138	1,003,218	1,003,218	1,003,218
Proportionality Percentage					
General Revenue	69.8300 %	73.8400 %	72.0000 %	72.0000 %	72.0000 %
Other Educational and General Income	30.1700 %	26.1600 %	28.0000 %	28.0000 %	28.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	750,115	738,888	766,893	766,893	766,893
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	7,453,920	5,908,380	6,842,105	6,842,105	6,842,105
Total Differential	186,348	112,259	130,000	130,000	130,000

Schedule 6: Constitutional Capital Funding
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/13/2014 4:11:52PM

751 Texas A&M University - Commerce					
Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	5,193,232	5,193,232	5,193,232	5,193,232	5,193,232
Project Allocation					
Library Acquisitions	935,832	910,000	910,000	910,000	910,000
Construction, Repairs and Renovations	340,838	350,000	350,000	350,000	350,000
Furnishings & Equipment	846,295	850,000	850,000	850,000	850,000
Computer Equipment & Infrastructure	2,336,283	2,340,203	2,339,807	2,340,293	2,339,838
Reserve for Future Consideration	140,795	0	0	0	0
HEF for Debt Service	593,189	593,029	593,425	592,939	593,394
Other (Itemize)					
HEF Annual Allocations					
Land and Property Purchases	0	150,000	150,000	150,000	150,000

Schedule 7: Personnel
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014
Time: 4:11:52PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	295.0	358.4	366.0	366.0	366.0
Educational and General Funds Non-Faculty Employees	488.6	426.6	435.7	435.7	435.7
Subtotal, Directly Appropriated Funds	783.6	785.0	801.7	801.7	801.7
Non Appropriated Funds Employees	455.8	436.8	473.4	473.4	473.4
Subtotal, Other Funds & Non-Appropriated	455.8	436.8	473.4	473.4	473.4
GRAND TOTAL	1,239.4	1,221.8	1,275.1	1,275.1	1,275.1
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	617.0	617.0	501.0	501.0	501.0
Educational and General Funds Non-Faculty Employees	541.0	541.0	561.0	561.0	561.0
Subtotal, Directly Appropriated Funds	1,158.0	1,158.0	1,062.0	1,062.0	1,062.0
Non Appropriated Funds Employees	524.0	524.0	647.0	647.0	647.0
Subtotal, Non-Appropriated	524.0	524.0	647.0	647.0	647.0
GRAND TOTAL	1,682.0	1,682.0	1,709.0	1,709.0	1,709.0

Schedule 7: Personnel
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014
Time: 4:11:52PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$29,554,125	\$31,325,278	\$29,921,599	\$29,921,599	\$29,921,599
Educational and General Funds Non-Faculty Employees	\$22,791,882	\$22,337,654	\$17,501,495	\$17,501,495	\$17,501,495
Subtotal, Directly Appropriated Funds	\$52,346,007	\$53,662,932	\$47,423,094	\$47,423,094	\$47,423,094
Non Appropriated Funds Employees	\$16,163,523	\$14,289,478	\$15,383,319	\$15,383,319	\$15,383,319
Subtotal, Non-Appropriated	\$16,163,523	\$14,289,478	\$15,383,319	\$15,383,319	\$15,383,319
GRAND TOTAL	\$68,509,530	\$67,952,410	\$62,806,413	\$62,806,413	\$62,806,413

Agency 751 Texas A&M University - Commerce

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 54,000,000	\$ 60,000,000	\$ 490
Name of Proposed Facility: Nursing and Health Sciences Building	Project Type: New Construction			
Location of Facility: Main Campus	Type of Facility: Instructional Building			
Project Start Date: 09/01/2015	Project Completion Date: 08/31/2018			
Gross Square Feet: 122,500	Net Assignable Square Feet in Project 100,450			

Project Description

The current nursing program is housed in an old church building and the department of Health and Human Performance (HHP) is sharing space with Athletics which is not adequate to accommodate their growth. The Department of Biology and Environmental Sciences has limited space due to growth hindering further expansion. This building will afford the opportunity to develop state of the art labs enabling cutting edge research. It will also provide a simulation hospital and sufficient classrooms to expand the nursing and health sciences programs and develop a new MS in Nursing.

This building would enhance the University's ability to nurture partnerships with health care providers, school systems, and other entities to address the mandate to expand health care and wellness research to the Northeast Texas area.

Agency 751 Texas A&M University - Commerce

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 54,000,000	\$ 60,000,000	\$ 425
Name of Proposed Facility: Library & Center for Educational Innovation	Project Type: New Construction			
Location of Facility: Main Campus	Type of Facility: Library			
Project Start Date: 09/01/2015	Project Completion Date: 08/31/2018			
Gross Square Feet: 141,200	Net Assignable Square Feet in Project 115,764			

Project Description

Featuring collaborative spaces as well as quiet areas, with technology infused throughout the building, the library will empower students to manage their own learning with the right environment and assistance to meet their needs. The new building will also incorporate the special collections and archives of the university and is the home for the papers of Congressman Ralph Hall, as well as other material of international interest in music, aviation, civil rights, and government. This material will be displayed for thousands of campus visitors and digitized for our collections that are viewed worldwide on the web.

Recognizing the need to continually develop our faculty, a wing of the new facility will provide them with the support that they need in an increasingly technical world: the Center for Educational Innovation and Faculty Development. In this way, we will consolidate resources for critical new imperatives in a central location with high accessibility.

Schedule 8D: Tuition Revenue Bonds Request by Project

Agency Code: 751

Agency Name: Texas A&M University - Commerce

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2016		Requested Amount 2017	
Instructional Recreation Center	1997	5/15/2017	\$	356,300.00	\$	354,125.00
Science Building	2001	5/15/2025	\$	206,970.00	\$	207,018.00
Music Building	2006	5/15/2029	\$	1,429,702.00	\$	1,429,312.00
			\$	-	\$	-
			\$	-	\$	-
			\$	-	\$	-
			\$	1,992,972.00	\$	1,990,455.00

751 Texas A&M University - Commerce

Special Item: 1 **Bachelor of Science Degree in Industrial Engineering**

(1) Year Special Item: 2002

Original Appropriations: \$375,351

(2) Mission of Special Item:

The mission of the Bachelor of Science in Industrial Engineering program is to provide high quality industrial engineering graduates that will support business and industry engineering endeavors with an emphasis on quality and productivity improvement in the A&M-Commerce service region in Northeast Texas and throughout the State of Texas.

(3) (a) Major Accomplishments to Date:

- 1) ABET accreditation 2005, Reaffirmation 2011 (previously Accreditation Board for Engineering and Technology)
- 2) Program graduates are employed and contributing to their field of study. Employers include, but not limited to, L-3 Communications, Texas Instruments, Lowes Distribution Center, Schlumberger, Lockheed Martin, Raytheon, Turner Industries, Zurn, Cytec Industries, Saputo Dairy Foods, Campbell Soup, Flowserve, AT&T, JCM Manufacturing, and Raven Aerostar.
- 3) Continued program growth. Majors: 2009 - 60; 2013 - 103.
- 4) 81 graduates, 35 graduates over the past 3 year period
- 5) Successful joint industry/program projects, including Raytheon, L-3 Communications, Flowserve Corp., Guaranty Bank, JCM Manufacturing, Hunt County Medical, and Campbell Soup
- 6) A&M-Commerce/Raytheon student project was recognized as one of the top three internal funded development efforts for Raytheon in 2012.

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

- 1) Establish new initiatives to increase the number/percentage of women in the program. Current percentage is 18%, which equates to the national average. (Note: 2 out of 3 program faculty are female)
- 2) Seek to establish applied research in the areas of Logistics, Facility Planning, and Quality resulting in new partnerships with regional industry and Economic Development Corporations for the economic vitality of the region.
- 3) Increase and enhance industry/program partnerships through applied research and joint industry/student projects
- 4) Establish an elective University Core course, which will allow exposure to the engineering design process for non-majors

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

N/A

(5) Formula Funding:

Y

(6) Non-general Revenue Sources of Funding:

None

751 Texas A&M University - Commerce

(7) Consequences of Not Funding:

The State of Texas has a critical need for engineering graduates. The Texas Workforce Commission projects growth in the demand for industrial engineers over the next decade at all levels. The projected need in Dallas County, Tarrant County, Northeast Texas, and North Central Texas over the next decade is 900 industrial engineers, which cannot be met by the graduates from Industrial Engineering programs in the region. Currently only A&M-Commerce and the University of Texas at Arlington have programs to meet these needs. If funding is reduced, the university would have to seek approval for an increase in tuition, create a degree program fee to provide the necessary revenue or reduce program offerings. Reducing STEM programs would come at a time when the Texas Higher Education Coordinating Board's Closing the Gaps Goal is to increase the number of associate and bachelor degrees in engineering, computer science, mathematics, technology, and sciences from 24,000 in 2010 to 29,000 in 2015. Without these special item funds the university would be required to reduce instructional positions and operating funds, impacting access, success and retention of students. Reduction of funding would also reduce the number of graduates coming from a critical STEM field. Formula funding would not be sufficient to support the faculty required to teach the different components of this degree program since this field requires specially trained faculty members for each module of the program.

751 Texas A&M University - Commerce

Special Item: 2 **Mesquite/Metroplex/Northeast Texas (NE Texas Educational Partnership)**

(1) Year Special Item: 1994
Original Appropriations: \$200,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

- (1) Implement a STEM Academy for high school students in rural, Northeast Texas.
- (2) Expand the number of students enrolled in the affordable, competency-based baccalaureate degree program.
- (3) Develop a state model for community colleges and universities to collaborate to deliver competency-based degree completion programs.
- (4) Expand delivery of dual-credit instructor training so that public school teachers in the region meet Southern Association of Colleges and Schools, Commission on Colleges (SACSCOC) qualifications.

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

N/A

(5) Formula Funding:

N

751 Texas A&M University - Commerce

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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

751 Texas A&M University - Commerce

Special Item: 3 **Institutional Enhancement**

(1) Year Special Item: 2000
Original Appropriations: \$1,345,340

(2) Mission of Special Item:

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

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

(3) (a) Major Accomplishments to Date:

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

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

Retention: Multiple strategies for retaining students and faculty.

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

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

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

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

N/A

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

751 Texas A&M University - Commerce

(7) Consequences of Not Funding:

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