

# 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 – Central Texas



**October 24, 2014  
Final Submittal**





## CERTIFICATE

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

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

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

**Chief Executive Office or Presiding Judge**

Marc A. Nigliazzo  
Signature

Marc A. Nigliazzo  
Printed Name

President  
Title

July 11, 2014  
Date

**Board or Commission Chair**  
Phil Adams  
Signature

Phil Adams  
Printed Name

Chairman, Board of Regents  
Title

August 4, 2014  
Date

**Chief Financial Officer**  
Gaylene Nunn  
Signature

Gaylene Nunn  
Printed Name

Vice President for Finance & Administration  
Title

July 11, 2014  
Date

# Texas A&M University – Central Texas

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| Agency Code:<br>770                                                                                                                                                                                                                                                                                            | Agency Name:<br>Texas A&M University - Central Texas                                   | Prepared By:<br>Susan Bowden | Date:<br>July 2014 | Request Level:<br>Baseline |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|------------------------------|--------------------|----------------------------|
| For the schedules identified below, the Texas A&M University - Central Texas either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University - Central Texas Legislative Appropriations Request for the 2016-17 biennium. |                                                                                        |                              |                    |                            |
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#### History

Now concluding its fifth year as a member of The Texas A&M University System, Texas A&M University-Central Texas (TAMUCT) serves an exceptionally diverse, highly mobile, and rapidly growing population across an equally diverse and expansive geographic area. Home to one of the world's largest military installations at Fort Hood, the Central Texas region boasts a dynamic economy supported by high technology, manufacturing and distribution, and an ever-expanding health-care industry that includes major medical centers and world-class medical research.

TAMUCT began its formal pathway to stand-alone status in 1999 when the former University of Central Texas, a private university in Killeen, transitioned to become a System Center under Tarleton State University (TSU), a member of The Texas A&M University System. Ten years later, during the 2008-2009 Academic Year, the System Center reached an enrollment of 1,000 full-time student equivalents (FTE), the threshold level required by the State for stand-alone status. When Governor Rick Perry signed Senate Bill (SB) 629 on May 27, 2009, A&M Central Texas was authorized to begin operations for the Fall Semester 2009 as a stand-alone, upper-level (junior, senior, and graduate level coursework leading to baccalaureate and master's degrees), state university housed in facilities leased from Central Texas College (CTC) and the Killeen Independent School District (KISD).

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

#### Challenges and Accomplishments

Regional expectations for the growth and development of TAMUCT remain exceptionally high, and its progress in meeting challenges and achieving major milestones includes the following evidence of success:

Regional Accreditation--TAMUCT submitted its Application for Accreditation to the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) in April 2012, and the application was formally accepted by SACSCOC in June 2012. A required Compliance Report was submitted in April 2013, and that submission was followed by a successful campus site visit in May 2013 by a SACSCOC Staff Representative and a nine-member Accreditation Committee from SACSCOC universities. The Accreditation Committee submitted its final report upon completion of its visit with no recommendations to be addressed by the university. TAMUCT received formal notification in late June 2013 that it had been approved by SACSCOC for full and separate accreditation retroactive to January 1, 2013.

Transition--TAMUCT is on target to complete the transition of all support services by September 2014 that have been provided by TSU since the formal designation of TAMUCT as a stand-alone university in May 2009. This is the culmination of a coordinated, five-year transition that will also return funding to TAMUCT operations that have been redirected to TSU as specified in an annual reimbursement agreement. Two essential components of the transition of services from TSU include: a) certification of authority from the Department of Education for TAMUCT to award student financial aid, and b) full migration of the Banner student information system. Both will be completed in time to support students enrolling for the Fall Semester 2014.

Programmatic Diversification--Having successfully achieved stand-alone accreditation, TAMUCT is now fully empowered to pursue programmatic diversification in keeping with its mission and its commitment to align curriculum with the needs of the Central Texas region. Following are some of the accomplishments in program and curriculum development:

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- Completed a successful transition from academic Schools to Colleges.
- Received formal approval for two new master's programs and for the phasing out of one master's and seven baccalaureate programs to improve curriculum alignment with the needs of the Central Texas region and to assure a more efficient approach to instructional delivery.
- Initiated curriculum development for programs in Biological Sciences and Chemistry with the accompanying launch of a B.S. in Nursing to begin in the Fall Semester 2014.
- Completed quality improvements in course creation and in the delivery of online programming, with more than 30% of all SCH's now delivered in an online format, including all courses required for selected degree programs.
- Entered into a partnership agreement with Temple College and TSTC-Waco in the new East Williamson County Higher Education Center (EWCHEC) in Hutto, Texas, where TAMUCT will complement the associate degrees offered by its partner institutions with coordinated baccalaureate and master's degrees offered both on-site and online in high-demand fields of study.
- Entered into multiple partnerships with regional ISD's and affiliated community colleges, in addition to the partnership with EWCHEC:
  - a) Two of the most notable ISD partnerships include organized professional development for elementary grade math teachers and the coordinated development of an educational "map" from PK through a baccalaureate degree at TAMUCT, to be distributed to all KISD students and their parents.
  - b) Two of the most notable community college partnerships include the designation of TAMUCT as a "Transfer Champion," working closely with Temple College on the New Mathways Project for community colleges, and an agreement with CTC encouraging them to offer lower division coursework on the TAMUCT campus beginning with the Fall Semester 2014.
- Strengthened capability and proficiency in research, including participation in two new research projects: a) the Solar PV "Balanced Systems" Research Project within the proposed TEES PV System Center; b) an NIH BUILD grant with TAMU-Kingsville to stimulate undergraduate STEM research.
- Expanded community-based research through local and regional projects that include: a) an analysis of fair housing access for those moving into the Killeen Metropolitan Area as a basis for future HUD grant submissions; b) an analysis of curriculum development research for the KISD, first in STEM fields, then in all KISD teaching areas; and c) an analysis of impact from the use of the Studies Weekly publication in the classroom by teachers in South Carolina, to eventually include an analysis in all fifty states.

National Recognition--To date, TAMUCT has received the following national recognition:

- Admitted to the prestigious Council of Graduate Schools (CGS), becoming the fifth university in The Texas A&M University System to achieve recognition by the Council. CGS is the only national organization in the United States dedicated solely to the advancement of graduate education and research.
- Named to the 2013 President's Higher Education Community Service Honor Roll at the annual conference of the American Council on Education, a special recognition from the federal government for colleges and universities that reflect values of exemplary community service and have achieved meaningful outcomes in their communities. TAMUCT joined Texas A&M University as the second member of The Texas A&M University System to receive this national recognition.
- Recognized for extraordinary civic engagement, the TAMUCT Pi Rho Chapter of Phi Alpha, the national honor society for Social Work, has won an unprecedented fifth consecutive National Service Award for dedication and commitment to serving and strengthening bonds with the surrounding communities.
- Selected as a Lead Consulting Institution in the Lead Initiative, a national project centered on civic learning and democratic engagement sponsored by the National Association of Student Personnel Administrators (NASPA).
- Recognized at the 5th Annual Conference on Quality Assurance in Online Learning with a national award for "Outstanding Impact by an Organization," citing the quality of online programs as evidenced by course design, faculty development, evidence of continuous improvement, and student success.
- Recognized for the fourth consecutive year as an exemplary Military Friendly institution, ranking among the top 20% of all colleges and universities in the nation. More than 47% of TAMUCT students are military related (active duty, veteran, or military family).

Campus Consolidation--With the start of the Fall Semester 2014, TAMUCT will open Warrior Hall, the second building to be completed on its permanent campus. The

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building is a PUF funded, \$38M project that includes the University Library, a state-of-the-art Counseling Center, and the university's first three science laboratories, as well as classrooms, offices, a multi-use lecture hall, as well as operational and flexible meeting spaces. The new facility will consolidate all TAMUCT programs and operations onto a single campus with the exception of the ROTC program that will continue to reside on the campus of CTC until a third building is completed for the university. By August 2014, TAMUCT will have concluded all lease agreements for classroom and office space with CTC.

Cost Efficiency--As TAMUCT completes the transition of all support services from TSU, it continues to maintain a flat and efficient administrative structure distinguished by the continuous implementation of cost-effective initiatives that include:

- Construction of its permanent campus with a planned commitment to space and energy efficiency, meeting LEED standards in the construction of multi-use facilities that may be re-purposed over time to address changes in programmatic needs.
- Selected outsourcing of the delivery of services, including all facilities and grounds maintenance; bookstore and food service operations; telephone system and employee e-mail; a substantial portion of the support for Banner implementation, its administrative and student support software; live, interactive student assistance in support of its online delivery of instruction; and, most recently, purchasing and payroll services.
- Implementation of a coordinated phase-out plan for the leased space which has supported its operations during its first five years of existence, strategically redirecting the cost savings to offset utilities and maintenance costs associated with the first two buildings on the permanent campus.
- Organizational restructuring of two major operational areas, combining resources to make more efficient use of staff time and support while expanding capability through creative re-design:
  - a) The Division of Institutional and Academic Enhancement combines three previously separate units, leveraging the innovative instructional technology expertise once housed in the User-Support unit, the data modeling expertise from the former Institutional Effectiveness unit, and the exceptional teaching and learning expertise from the former Distributive Learning unit to create a true "Center of Excellence" that will inform intelligent investment in innovative technology, assess and improve instructional delivery, and more accurately measure student learning outcomes.
  - b) The Division of Enrollment Management combines several formerly independent units into a cohesive and more efficient operational center for recruiting, advising and counseling, the certification and distribution of student financial aid, admissions and registration, and international services, while formalizing an interface with the Banner student information system for coordinated support.

Growth--During the 2012-13 Base Year, TAMUCT increased its semester credit hour (SCH) production by 8.9% over the previous 2010-11 Base Year, for a total of more than 47,000 SCH. During the Fall Semester 2013, its headcount enrollment reached 2,406, for an FTE of 1,218. In comparison, headcount enrollment for the Spring Semester 2014 was 2,477, supporting an all-time record FTE of 1,364. Enrollment projections indicate continuing steady growth as the university strengthens formal affiliations with its regional two-year colleges: CTC, Temple College, Austin Community College, and TSTC-Waco. The most promising new opportunity for enrollment growth at A&M Central Texas is from the large population of new students now accessible through its presence in EWCHEC in partnership with Temple College and TSTC-Waco.

#### Diversity and Closing the Gaps

TAMUCT continues to enroll the most broadly diverse student body of all institutions in The Texas A&M University System. Based on Spring Semester 2014 enrollment, 44.4% of its students were White, 26.6% were African American, 19.2% were Hispanic, and 9.8% were Asian/Pacific Islander and other; 61.3% of the student population was female and 38.7% was male. The university awards more than 60% of its baccalaureate degrees to graduates who are the first in their families to attend college. In spite of the fact that more than 90% of its student population attends the university part-time, and more than 70% of its undergraduates qualify as "at risk" according to Texas Higher Education Coordinating Board standards, TAMUCT will have graduated more than 3,400 students in its first five years of existence, for an annual rate of 43 graduates for every 100 FTE.

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#### Service to Military Students

Approximately 47% of the TAMUCT student body is made up of soldiers on active duty, veterans, and members of military families, and TAMUCT enjoys a growing reputation for its ability to address their needs, working in cooperation with Fort Hood. TAMUCT has become a highly successful pilot site for the Vet Success Program operated through the Veteran's Administration, and it enrolls the largest number of veterans of any institution in The Texas A&M University System. It offers exceptional assessment of military transcripts, efficient program placement, and an array of support services that has earned it a four consecutive year ranking in the top 20% of all universities in the nation serving military.

#### Legislative Appropriations Requests

Exceptional Items. TAMUCT is requesting legislative support for the funding of the following two Exceptional Items:

##### Partnership in the East Williamson County Higher Education Center (One-time, biennial funding of \$1,500,000)

TAMUCT requests support for its transition into an active and effective partnership with Temple College and TSTC-Waco in the development of the East Williamson County Higher Education Center (EWCHEC), the product of a multi-institutional initiative providing coordinated higher education opportunities at multiple levels for a rapidly growing region. The EWCHEC campus is located in Hutto, Texas.

- TAMUCT has already signed a formal partnership agreement to participate in the EWCHEC initiative, clearly defining its intent to deliver high quality instructional programs and student support services while maintaining its commitment to academic excellence and the fostering of scholastic achievement. EWCHEC was created by the Texas Legislature in 2007 with passage of H.B. 2074, and the expressed intent that "the member institutions of the center shall work with the local community to identify and offer courses that will meet the educational and workforce development goals of the region . . . ."
- The requested funding will be used to expand instructional capability by hiring 5-7 new members of the faculty and up to 3 support staff for the delivery of instructional programs and services on site. This one-time funding will provide a two-year start-up until state appropriations and tuition generated from new enrollments can cover costs, and it will assure that TAMUCT can meet all accreditation requirements for its proposed off-site programs at EWCHEC. The university is already prepared to meet those costs associated with space utilization and shared services with its two partner universities. Its greatest challenge is funding the cost of instruction.
- TAMUCT began teaching two small classes at EWCHEC during the Summer Semester 2014 through its College of Business, but plans to incrementally expand offerings beginning with the Fall Semester 2014. The goal is to offer selected degree programs from all three academic colleges to an enrollment of approximately 250 students by the conclusion of the new biennium.
- TAMUCT is a perfect fit for the EWCHEC initiative. It will fulfill its primary mission as an upper-level university by coordinating the delivery of transfer baccalaureate programs with general academic and technical programs offered through Temple College and TSTC-Waco. Selected programs at the master's level will follow. As a result, EWCHEC will offer the region a cost-effective range of opportunities for higher education at a single site.

##### University Center for Civic and Community Engagement (One-time, biennial funding of \$1,100,000)

TAMUCT requests support for the start-up of a University Center for Civic and Community Engagement that will enhance the exchange of university knowledge and resources with the public and private sector to enrich scholarship; to enhance curriculum, teaching and learning; to prepare educated, engaged citizens; to strengthen democratic values and civic responsibility; and to contribute to the public good. A fully operational center on campus will provide a centralized hub for encouraging and coordinating civic and community engagement activities, partnerships, and initiatives in the region.

- The requested funding will be used to centralize the civic and community engagement activities and resources of the university, providing one-time, start-up funding to secure a full-time director, a faculty-scholar in community-based research, and one staff position, in addition to library resources and an associated librarian to

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maintain and coordinate use of the collection.

- TAMUCT will provide space for the Center, and has already made limited financial commitments to strengthen civic and community engagement initiatives, but is in need of one-time, start-up funding to accelerate and consolidate these initiatives.
- The scope of the initiatives are essentially university-wide, with coordinated efforts to encourage incorporation into curriculum as well as student activities, and knowledgeable faculty and staff support to assure that incorporation. The initiatives will also support the development of community projects through community-based research in partnership with community agencies and organizations.
- Civic and community engagement is a central component of the TAMUCT Strategic Plan and Academic Master Plan, and the university is building a strong reputation for the manner in which it encourages students to seek opportunities for community service as an integral part of their education.
- As of 2014, there were only 13 public and private colleges and universities in Texas that had received the Carnegie Elective Classification for Community Engagement for Curricular Engagement and Outreach and Partnerships. TAMUCT is striving to be the first university in The Texas A&M University System to receive this recognition.

Capital Needs Request. TAMUCT is requesting support for the following capital project:

Multi-Purpose Building III, (Completion of the Essential Phase 1 Core of the Permanent Campus)

Requested Capital Needs Support: \$40,000,000

- TAMUCT requests capital needs funding to complete the essential Phase I core of its permanent campus by constructing a third multi-purpose building. This project accurately reflects the intent of the approved TAMUCT Master Plan, complementing Buildings I and II as a third multi-purpose facility that, combined with the first two buildings, will support headcount enrollment growth in excess of 4,000 students, with FTE growth to more than 2,500 students.
- Building III will permit the university to further expand services to its large contingent of military students and their families who comprise almost 50% of its student body. In addition, it will embrace the military heritage of the Killeen-Fort Hood region through educational programs and academic scholarship across a range of topics, including military history, diplomacy, and war resiliency. It will also provide a permanent home for TAMUCT's ROTC program. By consolidating its military support services and military education at a single site, TAMUCT will further enhance cooperative initiatives such as those with Fort Hood to address the challenges of PTSD and Traumatic Brain Injury, as well as those with affiliated organizations such as the Military Child Education Coalition. This expansion will require offices, classrooms, and special use spaces.
- Building III will also permit the university to expand its programs in the sciences, with the associated expansion of targeted programs in Nursing to address a critical regional shortage, and in Clinical Lab Science to support the growth and expansion of bio-medical research in the region. In addition, the building will support a proposed new baccalaureate program in Kinesiology and Wellness, a discipline with especially high interest among military students that will be integrated into the provision of mental and physical wellness programs for students, faculty, and staff. This expansion will require offices, classrooms, laboratories, and special use spaces.
- Construction of the proposed Multi-Purpose Building III will provide TAMUCT with comprehensive campus capability for the attraction, education, and support of a highly mobile and diverse student body across an expansive geographic area. It will, in addition, fulfill its strategic mission as an upper level university, developing strong affiliations with community colleges to jointly deliver a model of educational access and success at a substantially lower cost for students pursuing a baccalaureate degree and beyond. Finally, the proposed building will highlight the unique and historic relationship between TAMUCT and the United States Army at Fort Hood while expanding services for active-duty soldiers, veterans, and family members.

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

Base Funding--Our highest priority is additional funding for the formulas. The formula funding ensures that our institutions can provide high quality teaching and

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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, 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 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.

#### Potential Impact on TAMUCT of a 10% Reduction

For TAMUCT to fulfill its promise of becoming a model upper-level university working in close partnership with regional community colleges and with Fort Hood, assuring the most cost-efficient access to the baccalaureate degree, it must be able to grow its academic programs and student support services during a time of unprecedented funding constraints. As a new institution, TAMUCT has had to use Transition Funding and appropriation funds for full-time faculty and support staff. A reduction in funding directly impact the university's ability to maintain even its current level of course offerings and support services, forcing hard decisions on whether to proceed with planned biological science initiatives and the expansion of instructional programming at the East Williamson County Higher Education Center.

#### Significant Changes in Policy

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

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

In addition, TAMUCT has developed a university specific curriculum approval process and published its first Course Catalog. One of the most significant academic policy changes was the successful request to System and THECB to add additional online instructional programs. With that addition, TAMUCT also secured faculty approval for quality control measures for those teaching online, including peer review of all online courses in addition to required training for quality course development

## **Administrator's Statement**

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and delivery through Quality Matters and the Sloan Consortium.

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

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

#### **Background Checks**

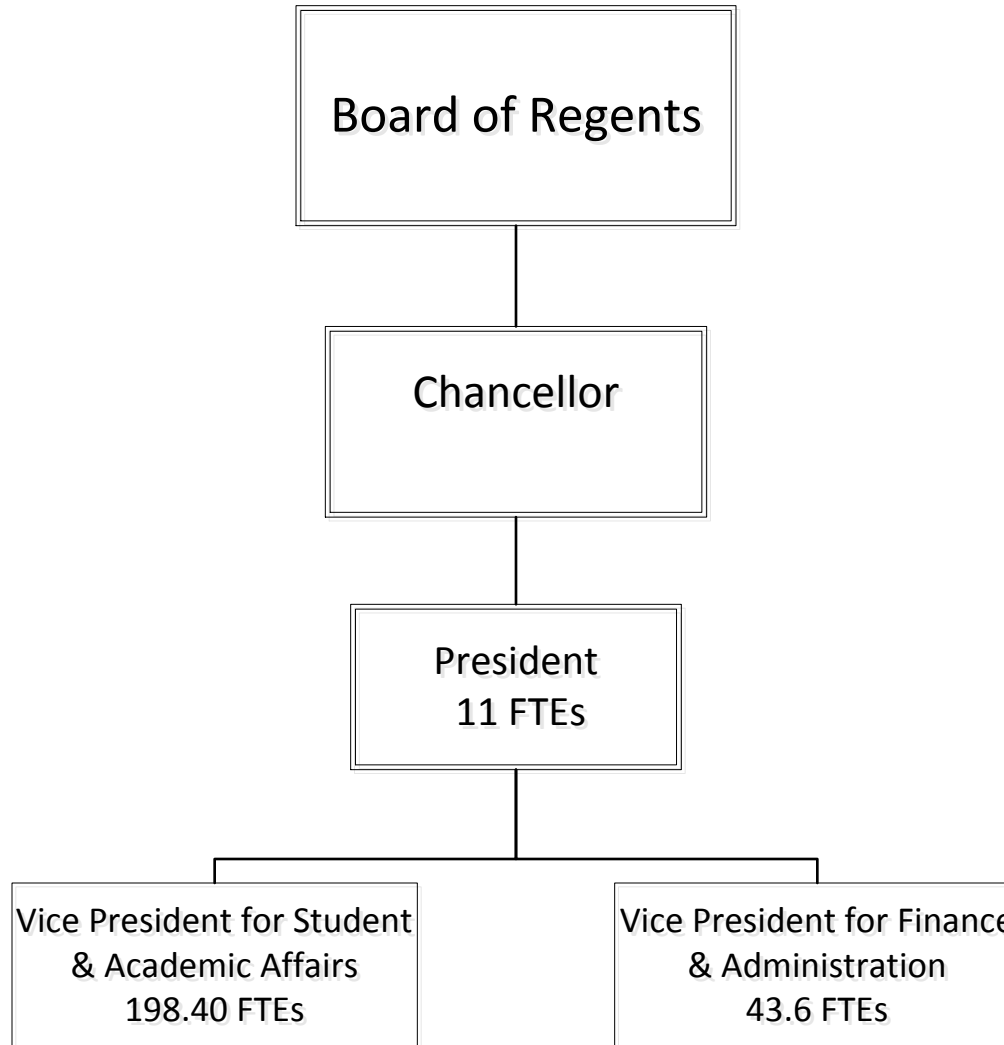
Criminal background checks are conducted by TAMUCT under Texas Education Code Section 51.215 and Texas Government Chapter 411 Subchapter (f). In addition, TAMUCT abides by a university rule on criminal background checks approved in compliance with System Policy 33.99.14. All employment positions at the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

#### **Commitment and Request**

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



# Organizational Chart



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

| Goal / Objective / STRATEGY                                  | Exp 2013           | Est 2014           | Bud 2015           | Req 2016         | Req 2017         |
|--------------------------------------------------------------|--------------------|--------------------|--------------------|------------------|------------------|
| <b>1</b> Provide Instructional and Operations Support        |                    |                    |                    |                  |                  |
| <b>1</b> <i>Provide Instructional and Operations Support</i> |                    |                    |                    |                  |                  |
| <b>1 OPERATIONS SUPPORT</b> (1)                              | 6,140,386          | 7,786,143          | 6,620,832          | 0                | 0                |
| <b>2 TEACHING EXPERIENCE SUPPLEMENT</b> (1)                  | 172,105            | 207,937            | 207,937            | 0                | 0                |
| <b>3 STAFF GROUP INSURANCE PREMIUMS</b>                      | 110,745            | 45,212             | 158,802            | 158,802          | 158,802          |
| <b>4 WORKERS' COMPENSATION INSURANCE</b>                     | 9,529              | 9,210              | 9,945              | 7,350            | 7,350            |
| <b>5 UNEMPLOYMENT COMPENSATION INSURANCE</b>                 | 6,748              | 4,363              | 7,028              | 6,458            | 6,458            |
| <b>6 TEXAS PUBLIC EDUCATION GRANTS</b>                       | 378,203            | 269,341            | 371,114            | 392,718          | 399,926          |
| <b>TOTAL, GOAL 1</b>                                         | <b>\$6,817,716</b> | <b>\$8,322,206</b> | <b>\$7,375,658</b> | <b>\$565,328</b> | <b>\$572,536</b> |
| <b>2</b> Provide Infrastructure Support                      |                    |                    |                    |                  |                  |
| <b>1</b> <i>Operations and Maintenance</i>                   |                    |                    |                    |                  |                  |
| <b>1 E&amp;G SPACE SUPPORT</b> (1)                           | 1,227,113          | 1,513,361          | 1,143,049          | 0                | 0                |
| <b>2 TUITION REVENUE BOND RETIREMENT</b>                     | 1,645,250          | 1,645,250          | 1,649,050          | 1,646,450        | 1,647,650        |

(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

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| Goal / Objective / STRATEGY                 | Exp 2013     | Est 2014     | Bud 2015     | Req 2016    | Req 2017    |
|---------------------------------------------|--------------|--------------|--------------|-------------|-------------|
| 5 SMALL INSTITUTION SUPPLEMENT (1)          | 0            | 0            | 0            | 0           | 0           |
| TOTAL, GOAL 2                               | \$2,872,363  | \$3,158,611  | \$2,792,099  | \$1,646,450 | \$1,647,650 |
| 3 Provide Special Item Support              |              |              |              |             |             |
| 1 Instructional Support                     |              |              |              |             |             |
| 1 TRANSITION FUNDING                        | 5,710,417    | 4,778,327    | 5,710,417    | 5,710,417   | 5,710,417   |
| 4 Institutional Support                     |              |              |              |             |             |
| 1 INSTITUTIONAL ENHANCEMENT                 | 0            | 500,000      | 500,000      | 500,000     | 500,000     |
| 5 Exceptional Item Request                  |              |              |              |             |             |
| 1 EXCEPTIONAL ITEM REQUEST                  | 0            | 0            | 0            | 0           | 0           |
| TOTAL, GOAL 3                               | \$5,710,417  | \$5,278,327  | \$6,210,417  | \$6,210,417 | \$6,210,417 |
| TOTAL, AGENCY STRATEGY REQUEST              | \$15,400,496 | \$16,759,144 | \$16,378,174 | \$8,422,195 | \$8,430,603 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* |              |              |              | \$0         | \$0         |
| GRAND TOTAL, AGENCY REQUEST                 | \$15,400,496 | \$16,759,144 | \$16,378,174 | \$8,422,195 | \$8,430,603 |

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

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

| Goal / Objective / STRATEGY             | Exp 2013            | Est 2014            | Bud 2015            | Req 2016           | Req 2017           |
|-----------------------------------------|---------------------|---------------------|---------------------|--------------------|--------------------|
| <u>METHOD OF FINANCING:</u>             |                     |                     |                     |                    |                    |
| <b>General Revenue Funds:</b>           |                     |                     |                     |                    |                    |
| 1 General Revenue Fund                  | 12,645,041          | 13,709,655          | 13,687,425          | 7,870,675          | 7,871,875          |
| <b>SUBTOTAL</b>                         | <b>\$12,645,041</b> | <b>\$13,709,655</b> | <b>\$13,687,425</b> | <b>\$7,870,675</b> | <b>\$7,871,875</b> |
| <b>General Revenue Dedicated Funds:</b> |                     |                     |                     |                    |                    |
| 704 Bd Authorized Tuition Inc           | 239,680             | 221,620             | 226,052             | 0                  | 0                  |
| 770 Est Oth Educ & Gen Inco             | 2,515,775           | 2,827,869           | 2,464,697           | 551,520            | 558,728            |
| <b>SUBTOTAL</b>                         | <b>\$2,755,455</b>  | <b>\$3,049,489</b>  | <b>\$2,690,749</b>  | <b>\$551,520</b>   | <b>\$558,728</b>   |
| <b>TOTAL, METHOD OF FINANCING</b>       | <b>\$15,400,496</b> | <b>\$16,759,144</b> | <b>\$16,378,174</b> | <b>\$8,422,195</b> | <b>\$8,430,603</b> |

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

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

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| Agency code: <b>770</b>                             |                             | Agency name: <b>Texas A&amp;M University - Central Texas</b> |                     |                     |                    |                    |
|-----------------------------------------------------|-----------------------------|--------------------------------------------------------------|---------------------|---------------------|--------------------|--------------------|
| METHOD OF FINANCING                                 |                             | Exp 2013                                                     | Est 2014            | Bud 2015            | Req 2016           | Req 2017           |
| <b><u>GENERAL REVENUE</u></b>                       |                             |                                                              |                     |                     |                    |                    |
| <b><u>1</u></b> General Revenue Fund                |                             |                                                              |                     |                     |                    |                    |
| REGULAR APPROPRIATIONS                              |                             |                                                              |                     |                     |                    |                    |
| Regular Appropriations from MOF Table (2012-13 GAA) |                             |                                                              |                     |                     |                    |                    |
|                                                     |                             | \$12,645,041                                                 | \$0                 | \$0                 | \$0                | \$0                |
| Regular Appropriations from MOF Table (2014-15 GAA) |                             |                                                              |                     |                     |                    |                    |
|                                                     |                             | \$0                                                          | \$13,709,655        | \$13,687,425        | \$7,870,675        | \$7,871,875        |
| <b>TOTAL,</b>                                       | <b>General Revenue Fund</b> | <b>\$12,645,041</b>                                          | <b>\$13,709,655</b> | <b>\$13,687,425</b> | <b>\$7,870,675</b> | <b>\$7,871,875</b> |
| <b>TOTAL, ALL</b>                                   | <b>GENERAL REVENUE</b>      | <b>\$12,645,041</b>                                          | <b>\$13,709,655</b> | <b>\$13,687,425</b> | <b>\$7,870,675</b> | <b>\$7,871,875</b> |

**GENERAL REVENUE FUND - DEDICATED**

**704** GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

|           |     |     |     |     |
|-----------|-----|-----|-----|-----|
| \$261,100 | \$0 | \$0 | \$0 | \$0 |
|-----------|-----|-----|-----|-----|

Regular Appropriations from MOF Table (2014-15 GAA)

|     |           |           |     |     |
|-----|-----------|-----------|-----|-----|
| \$0 | \$227,523 | \$227,523 | \$0 | \$0 |
|-----|-----------|-----------|-----|-----|

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

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Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: 770                                    |                                                                               | Agency name: Texas A&M University - Central Texas |             |             |           |           |
|-----------------------------------------------------|-------------------------------------------------------------------------------|---------------------------------------------------|-------------|-------------|-----------|-----------|
| METHOD OF FINANCING                                 |                                                                               | Exp 2013                                          | Est 2014    | Bud 2015    | Req 2016  | Req 2017  |
| <u>GENERAL REVENUE FUND - DEDICATED</u>             |                                                                               |                                                   |             |             |           |           |
| BASE ADJUSTMENT                                     |                                                                               |                                                   |             |             |           |           |
| Revised Receipts                                    |                                                                               |                                                   |             |             |           |           |
|                                                     |                                                                               | \$(21,420)                                        | \$(5,903)   | \$(1,471)   | \$0       | \$0       |
| Comments:                                           |                                                                               | Enrollment in graduate programs declined in FY14  |             |             |           |           |
| TOTAL,                                              | GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704   |                                                   |             |             |           |           |
|                                                     |                                                                               | \$239,680                                         | \$221,620   | \$226,052   | \$0       | \$0       |
| 770                                                 | GR Dedicated - Estimated Other Educational and General Income Account No. 770 |                                                   |             |             |           |           |
| REGULAR APPROPRIATIONS                              |                                                                               |                                                   |             |             |           |           |
| Regular Appropriations from MOF Table (2012-13 GAA) |                                                                               |                                                   |             |             |           |           |
|                                                     |                                                                               | \$2,401,411                                       | \$0         | \$0         | \$0       | \$0       |
| Regular Appropriations from MOF Table (2014-15 GAA) |                                                                               |                                                   |             |             |           |           |
|                                                     |                                                                               | \$0                                               | \$2,498,975 | \$2,543,772 | \$551,520 | \$558,728 |
| BASE ADJUSTMENT                                     |                                                                               |                                                   |             |             |           |           |
| Revised Receipts                                    |                                                                               |                                                   |             |             |           |           |
|                                                     |                                                                               | \$165,699                                         | \$75,716    | \$368,258   | \$0       | \$0       |

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

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| Agency code: <b>770</b>                                            |                                                                                      | Agency name: <b>Texas A&amp;M University - Central Texas</b> |                     |                     |                    |                    |
|--------------------------------------------------------------------|--------------------------------------------------------------------------------------|--------------------------------------------------------------|---------------------|---------------------|--------------------|--------------------|
| METHOD OF FINANCING                                                |                                                                                      | Exp 2013                                                     | Est 2014            | Bud 2015            | Req 2016           | Req 2017           |
| <b><u>GENERAL REVENUE FUND - DEDICATED</u></b>                     |                                                                                      |                                                              |                     |                     |                    |                    |
| Adjustment to Expended                                             |                                                                                      | \$(51,335)                                                   | \$253,178           | \$(447,333)         | \$0                | \$0                |
| <hr/>                                                              |                                                                                      |                                                              |                     |                     |                    |                    |
| <b>TOTAL,</b>                                                      | <b>GR Dedicated - Estimated Other Educational and General Income Account No. 770</b> | <b>\$2,515,775</b>                                           | <b>\$2,827,869</b>  | <b>\$2,464,697</b>  | <b>\$551,520</b>   | <b>\$558,728</b>   |
| <hr/>                                                              |                                                                                      |                                                              |                     |                     |                    |                    |
| <b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b> |                                                                                      | <b>\$2,755,455</b>                                           | <b>\$3,049,489</b>  | <b>\$2,690,749</b>  | <b>\$551,520</b>   | <b>\$558,728</b>   |
| <hr/>                                                              |                                                                                      |                                                              |                     |                     |                    |                    |
| <b>TOTAL, ALL</b>                                                  | <b>GENERAL REVENUE FUND - DEDICATED</b>                                              | <b>\$2,755,455</b>                                           | <b>\$3,049,489</b>  | <b>\$2,690,749</b>  | <b>\$551,520</b>   | <b>\$558,728</b>   |
| <hr/>                                                              |                                                                                      |                                                              |                     |                     |                    |                    |
| <b>TOTAL,</b>                                                      | <b>GR &amp; GR-DEDICATED FUNDS</b>                                                   | <b>\$15,400,496</b>                                          | <b>\$16,759,144</b> | <b>\$16,378,174</b> | <b>\$8,422,195</b> | <b>\$8,430,603</b> |
| <hr/>                                                              |                                                                                      |                                                              |                     |                     |                    |                    |
| <b>GRAND TOTAL</b>                                                 |                                                                                      | <b>\$15,400,496</b>                                          | <b>\$16,759,144</b> | <b>\$16,378,174</b> | <b>\$8,422,195</b> | <b>\$8,430,603</b> |
| <hr/>                                                              |                                                                                      |                                                              |                     |                     |                    |                    |

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

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Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>770</b>                                     | Agency name: <b>Texas A&amp;M University - Central Texas</b> |                 |                 |                 |                 |
|-------------------------------------------------------------|--------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|
| <b>METHOD OF FINANCING</b>                                  | <b>Exp 2013</b>                                              | <b>Est 2014</b> | <b>Bud 2015</b> | <b>Req 2016</b> | <b>Req 2017</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS</b>                       |                                                              |                 |                 |                 |                 |
| REGULAR APPROPRIATIONS                                      |                                                              |                 |                 |                 |                 |
| Regular Appropriations from MOF Table<br>(2012-13 GAA)      | 123.8                                                        | 0.0             | 0.0             | 0.0             | 0.0             |
| Regular Appropriations from MOF Table<br>(2014-15 GAA)      | 0.0                                                          | 133.9           | 133.9           | 136.5           | 136.5           |
| REQUEST TO EXCEED ADJUSTMENTS                               |                                                              |                 |                 |                 |                 |
| Art IX, Sec 6.10(a), FTE Request to<br>Exceed (2012-13 GAA) | 0.0                                                          | 0.0             | 0.0             | 0.0             | 0.0             |
| UNAUTHORIZED NUMBER OVER (BELOW) CAP                        |                                                              |                 |                 |                 |                 |
| Adjustment to Actual                                        | 6.5                                                          | (6.3)           | 0.0             | 0.0             | 0.0             |
| <b>TOTAL, ADJUSTED FTES</b>                                 | <b>130.3</b>                                                 | <b>127.6</b>    | <b>133.9</b>    | <b>136.5</b>    | <b>136.5</b>    |
| <b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>                 |                                                              |                 |                 |                 |                 |

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

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Automated Budget and Evaluation System of Texas (ABEST)**770 Texas A&M University - Central Texas**

| <b>OBJECT OF EXPENSE</b>            | <b>Exp 2013</b>     | <b>Est 2014</b>     | <b>Bud 2015</b>     | <b>BL 2016</b>     | <b>BL 2017</b>     |
|-------------------------------------|---------------------|---------------------|---------------------|--------------------|--------------------|
| 1001 SALARIES AND WAGES             | \$3,895,788         | \$3,611,245         | \$3,535,419         | \$787,828          | \$787,828          |
| 1002 OTHER PERSONNEL COSTS          | \$127,022           | \$111,772           | \$175,775           | \$172,610          | \$172,610          |
| 1005 FACULTY SALARIES               | \$5,643,072         | \$5,766,056         | \$6,579,317         | \$3,010,714        | \$3,019,714        |
| 2001 PROFESSIONAL FEES AND SERVICES | \$0                 | \$133,521           | \$0                 | \$0                | \$0                |
| 2002 FUELS AND LUBRICANTS           | \$3,708             | \$3,346             | \$0                 | \$0                | \$0                |
| 2003 CONSUMABLE SUPPLIES            | \$14,362            | \$29,148            | \$60,000            | \$46,000           | \$50,000           |
| 2004 UTILITIES                      | \$417,051           | \$396,302           | \$714,168           | \$0                | \$0                |
| 2005 TRAVEL                         | \$39,242            | \$41,092            | \$45,000            | \$18,963           | \$20,000           |
| 2006 RENT - BUILDING                | \$506,951           | \$493,690           | \$0                 | \$0                | \$0                |
| 2007 RENT - MACHINE AND OTHER       | \$105,040           | \$96,779            | \$0                 | \$0                | \$0                |
| 2008 DEBT SERVICE                   | \$1,645,250         | \$1,645,250         | \$1,649,050         | \$1,646,450        | \$1,647,650        |
| 2009 OTHER OPERATING EXPENSE        | \$2,035,865         | \$2,768,180         | \$3,033,331         | \$2,131,912        | \$2,117,875        |
| 3001 CLIENT SERVICES                | \$378,203           | \$269,341           | \$371,114           | \$392,718          | \$399,926          |
| 5000 CAPITAL EXPENDITURES           | \$588,942           | \$1,393,422         | \$215,000           | \$215,000          | \$215,000          |
| <b>OOE Total (Excluding Riders)</b> | <b>\$15,400,496</b> | <b>\$16,759,144</b> | <b>\$16,378,174</b> | <b>\$8,422,195</b> | <b>\$8,430,603</b> |
| <b>OOE Total (Riders)</b>           |                     |                     |                     |                    |                    |
| <b>Grand Total</b>                  | <b>\$15,400,496</b> | <b>\$16,759,144</b> | <b>\$16,378,174</b> | <b>\$8,422,195</b> | <b>\$8,430,603</b> |

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

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| 770 Texas A&M University - Central Texas                                     |          |          |          |         |         |
|------------------------------------------------------------------------------|----------|----------|----------|---------|---------|
| 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                               |          |          |          |         |         |
| 16 Percent of Semester Credit Hours Completed                                |          |          |          |         |         |
|                                                                              | 96.00%   | 96.00%   | 96.00%   | 96.00%  | 96.00%  |
| KEY 17 Certification Rate of Teacher Education Graduates                     |          |          |          |         |         |
|                                                                              | 0.00%    | 85.00%   | 85.00%   | 85.00%  | 85.00%  |
| KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates |          |          |          |         |         |
|                                                                              | 52.00%   | 65.00%   | 65.00%   | 60.00%  | 60.00%  |
| 30 Dollar Value of External or Sponsored Research Funds (in Millions)        |          |          |          |         |         |
|                                                                              | 0.00     | 0.00     | 0.00     | 0.00    | 0.00    |
| 31 External or Sponsored Research Funds As a % of State Appropriations       |          |          |          |         |         |
|                                                                              | 0.00%    | 0.00%    | 0.00%    | 0.00%   | 0.00%   |
| 32 External Research Funds As Percentage Appropriated for Research           |          |          |          |         |         |
|                                                                              | 0.00%    | 0.00%    | 0.00%    | 0.00%   | 0.00%   |
| KEY 33 % Full-time, Transfer Students Who Earn Bac Degree in 4 Years         |          |          |          |         |         |
|                                                                              | 67.00%   | 70.00%   | 70.00%   | 65.00%  | 65.00%  |
| 34 % Full-time, White Transfer Students Who Earn Bac Degree in 4 Years       |          |          |          |         |         |
|                                                                              | 68.00%   | 68.00%   | 68.00%   | 65.00%  | 65.00%  |
| 35 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 4 Years    |          |          |          |         |         |
|                                                                              | 69.00%   | 69.00%   | 69.00%   | 65.00%  | 65.00%  |
| 36 % Full-time, Black Transfer Students Who Earn Bac Degree in 4 Years       |          |          |          |         |         |
|                                                                              | 66.00%   | 66.00%   | 65.00%   | 65.00%  | 65.00%  |
| 37 % Full-time, Other Transfer Students Who Earn Bac Degree in 4 Years       |          |          |          |         |         |
|                                                                              | 35.00%   | 35.00%   | 50.00%   | 50.00%  | 50.00%  |
| KEY 38 % Full-time Transfer Students Who Earn a Bac Degree In 2 Years        |          |          |          |         |         |
|                                                                              | 49.00%   | 49.00%   | 49.00%   | 40.00%  | 40.00%  |

**2.D. Summary of Base Request Objective Outcomes**  
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Automated Budget and Evaluation system of Texas (ABEST)

10/23/2014 5:00:02PM

| <b>770 Texas A&amp;M University - Central Texas</b>                              |                 |                 |                 |                |                |
|----------------------------------------------------------------------------------|-----------------|-----------------|-----------------|----------------|----------------|
| <i>Goal/ Objective / Outcome</i>                                                 | <b>Exp 2013</b> | <b>Est 2014</b> | <b>Bud 2015</b> | <b>BL 2016</b> | <b>BL 2017</b> |
| <b>39 % Full-time, White Transfer Students Who Earn Bac Degree in 2 Years</b>    | 35.00%          | 35.00%          | 35.00%          | 35.00%         | 35.00%         |
| <b>40 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 2 Years</b> | 35.00%          | 35.00%          | 35.00%          | 35.00%         | 35.00%         |
| <b>41 % Full-time, Black Transfer Students Who Earn a Bac Degree in 2 Years</b>  | 35.00%          | 35.00%          | 35.00%          | 35.00%         | 35.00%         |
| <b>42 % Full-time, Other Transfer Students Who Earn Bac Degree in 2 Years</b>    | 30.00%          | 39.00%          | 30.00%          | 30.00%         | 30.00%         |
| <b>KEY 43 Persistence Rate of Full-time, Transfer Students After One Year</b>    | 70.00%          | 70.00%          | 75.00%          | 75.00%         | 75.00%         |
| <b>44 Persistence Rate of Full-time, White Students After One Year</b>           | 70.00%          | 70.00%          | 75.00%          | 75.00%         | 75.00%         |
| <b>45 Persistence Rate of Full-time, Hispanic Students After One Year</b>        | 75.00%          | 75.00%          | 75.00%          | 75.00%         | 75.00%         |
| <b>46 Persistence Rate of Full-time, Black Transfer Students After One Year</b>  | 55.00%          | 55.00%          | 55.00%          | 55.00%         | 55.00%         |
| <b>47 Persistence Rate of Full-time, Other Transfer Students After One Year</b>  | 65.00%          | 65.00%          | 55.00%          | 55.00%         | 55.00%         |
| <b>48 % Endowed Professorships/Chairs Unfilled All/Part of Fiscal Year</b>       | 0.00%           | 0.00%           | 0.00%           | 0.00%          | 0.00%          |
| <b>49 Average No Months Endowed Chairs Remain Vacant</b>                         | 0.00            | 0.00            | 0.00            | 0.00           | 0.00           |

**2.E. Summary of Exceptional Items Request**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/23/2014  
TIME : 5:00:02PM

Agency code: 770

Agency name: Texas A&M University - Central Texas

|                                      |                                | 2016                      |             |      | 2017                   |             |      | Biennium               |             |
|--------------------------------------|--------------------------------|---------------------------|-------------|------|------------------------|-------------|------|------------------------|-------------|
| Priority                             | Item                           | GR and<br>GR/GR Dedicated | All Funds   | FTEs | GR and<br>GR Dedicated | All Funds   | FTEs | GR and<br>GR Dedicated | All Funds   |
| 1                                    | Multi-Purpose Building III     | \$3,487,383               | \$3,487,383 |      | \$3,487,383            | \$3,487,383 |      | \$6,974,766            | \$6,974,766 |
| 2                                    | Partnership in the EWCHEC      | \$636,500                 | \$636,500   | 6.5  | \$863,500              | \$863,500   | 7.5  | \$1,500,000            | \$1,500,000 |
| 3                                    | Civic and Community Engagement | \$550,000                 | \$550,000   | 5.5  | \$550,000              | \$550,000   | 6.5  | \$1,100,000            | \$1,100,000 |
| Total, Exceptional Items Request     |                                | \$4,673,883               | \$4,673,883 | 12.0 | \$4,900,883            | \$4,900,883 | 14.0 | \$9,574,766            | \$9,574,766 |
|                                      |                                |                           |             |      |                        |             |      |                        |             |
| Method of Financing                  |                                |                           |             |      |                        |             |      |                        |             |
|                                      | General Revenue                | \$4,673,883               | \$4,673,883 |      | \$4,900,883            | \$4,900,883 |      | \$9,574,766            | \$9,574,766 |
|                                      | General Revenue - Dedicated    |                           |             |      |                        |             |      |                        |             |
|                                      | Federal Funds                  |                           |             |      |                        |             |      |                        |             |
|                                      | Other Funds                    |                           |             |      |                        |             |      |                        |             |
|                                      |                                | \$4,673,883               | \$4,673,883 |      | \$4,900,883            | \$4,900,883 |      | \$9,574,766            | \$9,574,766 |
| Full Time Equivalent Positions       |                                |                           |             | 12.0 |                        |             |      | 14.0                   |             |
| 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 : 10/23/2014  
TIME : 5:00:02PM

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

| Goal/Objective/STRATEGY                               | Base<br>2016       | Base<br>2017       | Exceptional<br>2016 | Exceptional<br>2017 | Total Request<br>2016 | Total Request<br>2017 |
|-------------------------------------------------------|--------------------|--------------------|---------------------|---------------------|-----------------------|-----------------------|
| <b>1 Provide Instructional and Operations Support</b> |                    |                    |                     |                     |                       |                       |
| <b>1 Provide Instructional and Operations Support</b> |                    |                    |                     |                     |                       |                       |
| <b>1 OPERATIONS SUPPORT</b>                           | \$0                | \$0                | \$0                 | \$0                 | \$0                   | \$0                   |
| <b>2 TEACHING EXPERIENCE SUPPLEMENT</b>               | 0                  | 0                  | 0                   | 0                   | 0                     | 0                     |
| <b>3 STAFF GROUP INSURANCE PREMIUMS</b>               | 158,802            | 158,802            | 0                   | 0                   | 158,802               | 158,802               |
| <b>4 WORKERS' COMPENSATION INSURANCE</b>              | 7,350              | 7,350              | 0                   | 0                   | 7,350                 | 7,350                 |
| <b>5 UNEMPLOYMENT COMPENSATION INSURANCE</b>          | 6,458              | 6,458              | 0                   | 0                   | 6,458                 | 6,458                 |
| <b>6 TEXAS PUBLIC EDUCATION GRANTS</b>                | 392,718            | 399,926            | 0                   | 0                   | 392,718               | 399,926               |
| <b>TOTAL, GOAL 1</b>                                  | <b>\$565,328</b>   | <b>\$572,536</b>   | <b>\$0</b>          | <b>\$0</b>          | <b>\$565,328</b>      | <b>\$572,536</b>      |
| <b>2 Provide Infrastructure Support</b>               |                    |                    |                     |                     |                       |                       |
| <b>1 Operations and Maintenance</b>                   |                    |                    |                     |                     |                       |                       |
| <b>1 E&amp;G SPACE SUPPORT</b>                        | 0                  | 0                  | 0                   | 0                   | 0                     | 0                     |
| <b>2 TUITION REVENUE BOND RETIREMENT</b>              | 1,646,450          | 1,647,650          | 3,487,383           | 3,487,383           | 5,133,833             | 5,135,033             |
| <b>5 SMALL INSTITUTION SUPPLEMENT</b>                 | 0                  | 0                  | 0                   | 0                   | 0                     | 0                     |
| <b>TOTAL, GOAL 2</b>                                  | <b>\$1,646,450</b> | <b>\$1,647,650</b> | <b>\$3,487,383</b>  | <b>\$3,487,383</b>  | <b>\$5,133,833</b>    | <b>\$5,135,033</b>    |

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

DATE : 10/23/2014

TIME : 5:00:02PM

| Agency code: 770                                      | Agency name: Texas A&M University - Central Texas |                    |                     |                     |                       |                       |
|-------------------------------------------------------|---------------------------------------------------|--------------------|---------------------|---------------------|-----------------------|-----------------------|
| Goal/Objective/STRATEGY                               | Base<br>2016                                      | Base<br>2017       | Exceptional<br>2016 | Exceptional<br>2017 | Total Request<br>2016 | Total Request<br>2017 |
| <b>3</b> Provide Special Item Support                 |                                                   |                    |                     |                     |                       |                       |
| <b>1</b> Instructional Support                        |                                                   |                    |                     |                     |                       |                       |
| <b>1</b> TRANSITION FUNDING                           | \$5,710,417                                       | \$5,710,417        | \$0                 | \$0                 | \$5,710,417           | \$5,710,417           |
| <b>4</b> Institutional Support                        |                                                   |                    |                     |                     |                       |                       |
| <b>1</b> INSTITUTIONAL ENHANCEMENT                    | 500,000                                           | 500,000            | 0                   | 0                   | 500,000               | 500,000               |
| <b>5</b> Exceptional Item Request                     |                                                   |                    |                     |                     |                       |                       |
| <b>1</b> EXCEPTIONAL ITEM REQUEST                     | 0                                                 | 0                  | 1,186,500           | 1,413,500           | 1,186,500             | 1,413,500             |
| <b>TOTAL, GOAL 3</b>                                  | <b>\$6,210,417</b>                                | <b>\$6,210,417</b> | <b>\$1,186,500</b>  | <b>\$1,413,500</b>  | <b>\$7,396,917</b>    | <b>\$7,623,917</b>    |
| <b>TOTAL, AGENCY<br/>STRATEGY REQUEST</b>             | <b>\$8,422,195</b>                                | <b>\$8,430,603</b> | <b>\$4,673,883</b>  | <b>\$4,900,883</b>  | <b>\$13,096,078</b>   | <b>\$13,331,486</b>   |
| <b>TOTAL, AGENCY RIDER<br/>APPROPRIATIONS REQUEST</b> |                                                   |                    |                     |                     |                       |                       |
| <b>GRAND TOTAL, AGENCY REQUEST</b>                    | <b>\$8,422,195</b>                                | <b>\$8,430,603</b> | <b>\$4,673,883</b>  | <b>\$4,900,883</b>  | <b>\$13,096,078</b>   | <b>\$13,331,486</b>   |

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

DATE : 10/23/2014  
TIME : 5:00:02PM

| Agency code: 770                        | Agency name: Texas A&M University - Central Texas |                    |                     |                     |                       |                       |
|-----------------------------------------|---------------------------------------------------|--------------------|---------------------|---------------------|-----------------------|-----------------------|
| Goal/Objective/STRATEGY                 | Base<br>2016                                      | Base<br>2017       | Exceptional<br>2016 | Exceptional<br>2017 | Total Request<br>2016 | Total Request<br>2017 |
| <b>General Revenue Funds:</b>           |                                                   |                    |                     |                     |                       |                       |
| 1 General Revenue Fund                  | \$7,870,675                                       | \$7,871,875        | \$4,673,883         | \$4,900,883         | \$12,544,558          | \$12,772,758          |
|                                         | <b>\$7,870,675</b>                                | <b>\$7,871,875</b> | <b>\$4,673,883</b>  | <b>\$4,900,883</b>  | <b>\$12,544,558</b>   | <b>\$12,772,758</b>   |
| <b>General Revenue Dedicated Funds:</b> |                                                   |                    |                     |                     |                       |                       |
| 704 Bd Authorized Tuition Inc           | 0                                                 | 0                  | 0                   | 0                   | 0                     | 0                     |
| 770 Est Oth Educ & Gen Inco             | 551,520                                           | 558,728            | 0                   | 0                   | 551,520               | 558,728               |
|                                         | <b>\$551,520</b>                                  | <b>\$558,728</b>   | <b>\$0</b>          | <b>\$0</b>          | <b>\$551,520</b>      | <b>\$558,728</b>      |
| <b>TOTAL, METHOD OF FINANCING</b>       | <b>\$8,422,195</b>                                | <b>\$8,430,603</b> | <b>\$4,673,883</b>  | <b>\$4,900,883</b>  | <b>\$13,096,078</b>   | <b>\$13,331,486</b>   |
| <b>FULL TIME EQUIVALENT POSITIONS</b>   | <b>136.5</b>                                      | <b>136.5</b>       | <b>12.0</b>         | <b>14.0</b>         | <b>148.5</b>          | <b>150.5</b>          |

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

Date : 10/23/2014

Time: 5:00:03PM

Agency code: 770

Agency name: Texas A&M University - Central Texas

Goal/ Objective / Outcome

|            |                                                                                 | BL<br>2016 | BL<br>2017 | Excp<br>2016 | Excp<br>2017 | Total<br>Request<br>2016 | Total<br>Request<br>2017 |
|------------|---------------------------------------------------------------------------------|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 1          | Provide Instructional and Operations Support                                    |            |            |              |              |                          |                          |
| 1          | Provide Instructional and Operations Support                                    |            |            |              |              |                          |                          |
|            | <b>16 Percent of Semester Credit Hours Completed</b>                            |            |            |              |              |                          |                          |
|            |                                                                                 | 96.00%     | 96.00%     |              |              | 96.00%                   | 96.00%                   |
| <b>KEY</b> | <b>17 Certification Rate of Teacher Education Graduates</b>                     |            |            |              |              |                          |                          |
|            |                                                                                 | 85.00%     | 85.00%     |              |              | 85.00%                   | 85.00%                   |
| <b>KEY</b> | <b>21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b> |            |            |              |              |                          |                          |
|            |                                                                                 | 60.00%     | 60.00%     |              |              | 60.00%                   | 60.00%                   |
|            | <b>30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>    |            |            |              |              |                          |                          |
|            |                                                                                 | 0.00       | 0.00       |              |              | 0.00                     | 0.00                     |
|            | <b>31 External or Sponsored Research Funds As a % of State Appropriations</b>   |            |            |              |              |                          |                          |
|            |                                                                                 | 0.00%      | 0.00%      |              |              | 0.00%                    | 0.00%                    |
|            | <b>32 External Research Funds As Percentage Appropriated for Research</b>       |            |            |              |              |                          |                          |
|            |                                                                                 | 0.00%      | 0.00%      |              |              | 0.00%                    | 0.00%                    |
| <b>KEY</b> | <b>33 % Full-time, Transfer Students Who Earn Bac Degree in 4 Years</b>         |            |            |              |              |                          |                          |
|            |                                                                                 | 65.00%     | 65.00%     |              |              | 65.00%                   | 65.00%                   |
|            | <b>34 % Full-time, White Transfer Students Who Earn Bac Degree in 4 Years</b>   |            |            |              |              |                          |                          |
|            |                                                                                 | 65.00%     | 65.00%     |              |              | 65.00%                   | 65.00%                   |

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

Date : 10/23/2014

Time: 5:00:03PM

Agency code: 770

Agency name: Texas A&M University - Central Texas

Goal/ Objective / Outcome

|                                                                                  | BL<br>2016 | BL<br>2017 | Excp<br>2016 | Excp<br>2017 | Total<br>Request<br>2016 | Total<br>Request<br>2017 |
|----------------------------------------------------------------------------------|------------|------------|--------------|--------------|--------------------------|--------------------------|
| <b>35 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 4 Years</b> | 65.00%     | 65.00%     |              |              | 65.00%                   | 65.00%                   |
| <b>36 % Full-time, Black Transfer Students Who Earn Bac Degree in 4 Years</b>    | 65.00%     | 65.00%     |              |              | 65.00%                   | 65.00%                   |
| <b>37 % Full-time, Other Transfer Students Who Earn Bac Degree in 4 Years</b>    | 50.00%     | 50.00%     |              |              | 50.00%                   | 50.00%                   |
| <b>KEY 38 % Full-time Transfer Students Who Earn a Bac Degree In 2 Years</b>     | 40.00%     | 40.00%     |              |              | 40.00%                   | 40.00%                   |
| <b>39 % Full-time, White Transfer Students Who Earn Bac Degree in 2 Years</b>    | 35.00%     | 35.00%     |              |              | 35.00%                   | 35.00%                   |
| <b>40 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 2 Years</b> | 35.00%     | 35.00%     |              |              | 35.00%                   | 35.00%                   |
| <b>41 % Full-time, Black Transfer Students Who Earn a Bac Degree in 2 Years</b>  | 35.00%     | 35.00%     |              |              | 35.00%                   | 35.00%                   |
| <b>42 % Full-time, Other Transfer Students Who Earn Bac Degree in 2 Years</b>    | 30.00%     | 30.00%     |              |              | 30.00%                   | 30.00%                   |
| <b>KEY 43 Persistence Rate of Full-time, Transfer Students After One Year</b>    | 75.00%     | 75.00%     |              |              | 75.00%                   | 75.00%                   |

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

Date : 10/23/2014

Time: 5:00:03PM

Agency code: 770

Agency name: Texas A&M University - Central Texas

Goal/ Objective / Outcome

|                                                                                 | BL<br>2016 | BL<br>2017 | Excp<br>2016 | Excp<br>2017 | Total<br>Request<br>2016 | Total<br>Request<br>2017 |
|---------------------------------------------------------------------------------|------------|------------|--------------|--------------|--------------------------|--------------------------|
| <b>44 Persistence Rate of Full-time, White Students After One Year</b>          |            |            |              |              |                          |                          |
|                                                                                 | 75.00%     | 75.00%     |              |              | 75.00%                   | 75.00%                   |
| <b>45 Persistence Rate of Full-time, Hispanic Students After One Year</b>       |            |            |              |              |                          |                          |
|                                                                                 | 75.00%     | 75.00%     |              |              | 75.00%                   | 75.00%                   |
| <b>46 Persistence Rate of Full-time, Black Transfer Students After One Year</b> |            |            |              |              |                          |                          |
|                                                                                 | 55.00%     | 55.00%     |              |              | 55.00%                   | 55.00%                   |
| <b>47 Persistence Rate of Full-time, Other Transfer Students After One Year</b> |            |            |              |              |                          |                          |
|                                                                                 | 55.00%     | 55.00%     |              |              | 55.00%                   | 55.00%                   |
| <b>48 % Endowed Professorships/Chairs Unfilled All/Part of Fiscal Year</b>      |            |            |              |              |                          |                          |
|                                                                                 | 0.00%      | 0.00%      |              |              | 0.00%                    | 0.00%                    |
| <b>49 Average No Months Endowed Chairs Remain Vacant</b>                        |            |            |              |              |                          |                          |
|                                                                                 | 0.00       | 0.00       |              |              | 0.00                     | 0.00                     |

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

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

Statewide Goal/Benchmark: 2 4  
Service Categories:  
Service: 19 Income: A.2 Age: B.3

| CODE                               | DESCRIPTION                                             | Exp 2013    | Est 2014    | Bud 2015    | (1)<br>BL 2016 | (1)<br>BL 2017 |
|------------------------------------|---------------------------------------------------------|-------------|-------------|-------------|----------------|----------------|
| <b>Output Measures:</b>            |                                                         |             |             |             |                |                |
| 1                                  | Number of Undergraduate Degrees Awarded                 | 450.00      | 512.00      | 500.00      | 511.00         | 517.00         |
| 2                                  | Number of Minority Graduates                            | 205.00      | 296.00      | 250.00      | 261.00         | 266.00         |
| 6                                  | Number of Two-Year College Transfers Who Graduate       | 335.00      | 335.00      | 330.00      | 339.00         | 344.00         |
| <b>Efficiency Measures:</b>        |                                                         |             |             |             |                |                |
| KEY 1                              | Administrative Cost as a Percent of Operating Budget    | 17.00 %     | 13.00 %     | 16.00 %     | 15.00 %        | 14.00 %        |
| <b>Explanatory/Input Measures:</b> |                                                         |             |             |             |                |                |
| 1                                  | Student/Faculty Ratio                                   | 13.00       | 13.00       | 16.00       | 17.00          | 19.00          |
| 2                                  | Number of Minority Students Enrolled                    | 957.00      | 1,112.00    | 1,091.00    | 1,107.00       | 1,143.00       |
| 3                                  | Number of Community College Transfers Enrolled          | 1,059.00    | 1,255.00    | 1,261.00    | 1,282.00       | 1,299.00       |
| 4                                  | Number of Semester Credit Hours Completed               | 14,831.00   | 16,345.00   | 17,869.00   | 18,217.00      | 18,428.00      |
| 5                                  | Number of Semester Credit Hours                         | 15,687.00   | 17,303.00   | 18,609.00   | 19,432.00      | 20,368.00      |
| 6                                  | Number of Students Enrolled As of the Twelfth Class Day | 2,253.00    | 2,404.00    | 2,574.00    | 2,610.00       | 2,645.00       |
| <b>Objects of Expense:</b>         |                                                         |             |             |             |                |                |
| 1001                               | SALARIES AND WAGES                                      | \$2,092,168 | \$2,601,634 | \$2,593,710 | \$0            | \$0            |
| 1002                               | OTHER PERSONNEL COSTS                                   | \$0         | \$47,260    | \$0         | \$0            | \$0            |
| 1005                               | FACULTY SALARIES                                        | \$2,826,578 | \$3,055,185 | \$3,351,666 | \$0            | \$0            |

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

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

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

Statewide Goal/Benchmark: 2 4  
Service Categories:  
Service: 19 Income: A.2 Age: B.3

| CODE                                                     | DESCRIPTION                    | Exp 2013           | Est 2014           | Bud 2015           | (1)<br>BL 2016 | (1)<br>BL 2017 |
|----------------------------------------------------------|--------------------------------|--------------------|--------------------|--------------------|----------------|----------------|
| 2001                                                     | PROFESSIONAL FEES AND SERVICES | \$0                | \$133,521          | \$0                | \$0            | \$0            |
| 2002                                                     | FUELS AND LUBRICANTS           | \$3,625            | \$3,322            | \$0                | \$0            | \$0            |
| 2003                                                     | CONSUMABLE SUPPLIES            | \$13,600           | \$27,696           | \$10,000           | \$0            | \$0            |
| 2005                                                     | TRAVEL                         | \$33,573           | \$38,375           | \$25,000           | \$0            | \$0            |
| 2007                                                     | RENT - MACHINE AND OTHER       | \$0                | \$81,470           | \$0                | \$0            | \$0            |
| 2009                                                     | OTHER OPERATING EXPENSE        | \$832,406          | \$564,133          | \$640,456          | \$0            | \$0            |
| 3001                                                     | CLIENT SERVICES                | \$0                | \$0                | \$0                | \$0            | \$0            |
| 5000                                                     | CAPITAL EXPENDITURES           | \$338,436          | \$1,233,547        | \$0                | \$0            | \$0            |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                | <b>\$6,140,386</b> | <b>\$7,786,143</b> | <b>\$6,620,832</b> | <b>\$0</b>     | <b>\$0</b>     |
| <b>Method of Financing:</b>                              |                                |                    |                    |                    |                |                |
| 1                                                        | General Revenue Fund           | \$4,179,265        | \$6,027,449        | \$5,067,234        | \$0            | \$0            |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                | <b>\$4,179,265</b> | <b>\$6,027,449</b> | <b>\$5,067,234</b> | <b>\$0</b>     | <b>\$0</b>     |
| <b>Method of Financing:</b>                              |                                |                    |                    |                    |                |                |
| 704                                                      | Bd Authorized Tuition Inc      | \$239,680          | \$221,620          | \$226,052          | \$0            | \$0            |
| 770                                                      | Est Oth Educ & Gen Inco        | \$1,721,441        | \$1,537,074        | \$1,327,546        | \$0            | \$0            |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                | <b>\$1,961,121</b> | <b>\$1,758,694</b> | <b>\$1,553,598</b> | <b>\$0</b>     | <b>\$0</b>     |

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

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

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

Statewide Goal/Benchmark: 2 4  
Service Categories:  
Service: 19 Income: A.2 Age: B.3

| CODE                                               | DESCRIPTION | Exp 2013           | Est 2014           | Bud 2015           | (1)<br>BL 2016 | (1)<br>BL 2017 |
|----------------------------------------------------|-------------|--------------------|--------------------|--------------------|----------------|----------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                    |                    |                    | <b>\$0</b>     | <b>\$0</b>     |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$6,140,386</b> | <b>\$7,786,143</b> | <b>\$6,620,832</b> | <b>\$0</b>     | <b>\$0</b>     |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>66.3</b>        | <b>62.1</b>        | <b>61.3</b>        | <b>67.1</b>    | <b>67.3</b>    |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

Statewide Goal/Benchmark: 2 4  
Service Categories:  
Service: 19 Income: A.2 Age: B.3

| CODE                                               | DESCRIPTION          | Exp 2013         | Est 2014         | Bud 2015         | (1)<br>BL 2016 | (1)<br>BL 2017 |
|----------------------------------------------------|----------------------|------------------|------------------|------------------|----------------|----------------|
| <b>Objects of Expense:</b>                         |                      |                  |                  |                  |                |                |
| 1005                                               | FACULTY SALARIES     | \$172,105        | \$207,937        | \$207,937        | \$0            | \$0            |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$172,105</b> | <b>\$207,937</b> | <b>\$207,937</b> | <b>\$0</b>     | <b>\$0</b>     |
| <b>Method of Financing:</b>                        |                      |                  |                  |                  |                |                |
| 1                                                  | General Revenue Fund | \$172,105        | \$207,937        | \$207,937        | \$0            | \$0            |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$172,105</b> | <b>\$207,937</b> | <b>\$207,937</b> | <b>\$0</b>     | <b>\$0</b>     |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |                  |                  |                  | <b>\$0</b>     | <b>\$0</b>     |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$172,105</b> | <b>\$207,937</b> | <b>\$207,937</b> | <b>\$0</b>     | <b>\$0</b>     |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                      | <b>3.0</b>       | <b>3.0</b>       | <b>3.0</b>       | <b>0.0</b>     | <b>0.0</b>     |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

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          |
|----------------------------------------------------------|-------------------------|------------------|-----------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                               |                         |                  |                 |                  |                  |                  |
| 1002                                                     | OTHER PERSONNEL COSTS   | \$110,745        | \$45,212        | \$158,802        | \$158,802        | \$158,802        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                         | <b>\$110,745</b> | <b>\$45,212</b> | <b>\$158,802</b> | <b>\$158,802</b> | <b>\$158,802</b> |
| <b>Method of Financing:</b>                              |                         |                  |                 |                  |                  |                  |
| 1                                                        | General Revenue Fund    | \$0              | \$0             | \$0              | \$0              | \$0              |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                         | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>Method of Financing:</b>                              |                         |                  |                 |                  |                  |                  |
| 770                                                      | Est Oth Educ & Gen Inco | \$110,745        | \$45,212        | \$158,802        | \$158,802        | \$158,802        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                         | <b>\$110,745</b> | <b>\$45,212</b> | <b>\$158,802</b> | <b>\$158,802</b> | <b>\$158,802</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                         |                  |                 |                  | <b>\$158,802</b> | <b>\$158,802</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                         | <b>\$110,745</b> | <b>\$45,212</b> | <b>\$158,802</b> | <b>\$158,802</b> | <b>\$158,802</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                         |                  |                 |                  | <b>0.0</b>       | <b>0.0</b>       |

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

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

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 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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**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:**

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

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

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        |
|----------------------------------------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>Objects of Expense:</b>                               |                         |                |                |                |                |                |
| 1002                                                     | OTHER PERSONNEL COSTS   | \$9,529        | \$9,210        | \$9,945        | \$7,350        | \$7,350        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                         | <b>\$9,529</b> | <b>\$9,210</b> | <b>\$9,945</b> | <b>\$7,350</b> | <b>\$7,350</b> |
| <b>Method of Financing:</b>                              |                         |                |                |                |                |                |
| 1                                                        | General Revenue Fund    | \$7,530        | \$7,350        | \$7,350        | \$7,350        | \$7,350        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                         | <b>\$7,530</b> | <b>\$7,350</b> | <b>\$7,350</b> | <b>\$7,350</b> | <b>\$7,350</b> |
| <b>Method of Financing:</b>                              |                         |                |                |                |                |                |
| 770                                                      | Est Oth Educ & Gen Inco | \$1,999        | \$1,860        | \$2,595        | \$0            | \$0            |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                         | <b>\$1,999</b> | <b>\$1,860</b> | <b>\$2,595</b> | <b>\$0</b>     | <b>\$0</b>     |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                         |                |                |                | <b>\$7,350</b> | <b>\$7,350</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                         | <b>\$9,529</b> | <b>\$9,210</b> | <b>\$9,945</b> | <b>\$7,350</b> | <b>\$7,350</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                         |                |                |                | <b>0.0</b>     | <b>0.0</b>     |

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

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

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 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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        |
|----------------------------------------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>Objects of Expense:</b>                               |                         |                |                |                |                |                |
| 1002                                                     | OTHER PERSONNEL COSTS   | \$6,748        | \$4,363        | \$7,028        | \$6,458        | \$6,458        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                         | <b>\$6,748</b> | <b>\$4,363</b> | <b>\$7,028</b> | <b>\$6,458</b> | <b>\$6,458</b> |
| <b>Method of Financing:</b>                              |                         |                |                |                |                |                |
| 1                                                        | General Revenue Fund    | \$6,458        | \$4,363        | \$6,458        | \$6,458        | \$6,458        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                         | <b>\$6,458</b> | <b>\$4,363</b> | <b>\$6,458</b> | <b>\$6,458</b> | <b>\$6,458</b> |
| <b>Method of Financing:</b>                              |                         |                |                |                |                |                |
| 770                                                      | Est Oth Educ & Gen Inco | \$290          | \$0            | \$570          | \$0            | \$0            |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                         | <b>\$290</b>   | <b>\$0</b>     | <b>\$570</b>   | <b>\$0</b>     | <b>\$0</b>     |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                         |                |                |                | <b>\$6,458</b> | <b>\$6,458</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                         | <b>\$6,748</b> | <b>\$4,363</b> | <b>\$7,028</b> | <b>\$6,458</b> | <b>\$6,458</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                         |                |                |                | <b>0.0</b>     | <b>0.0</b>     |

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

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

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 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

| CODE                                                     | DESCRIPTION             | Exp 2013         | Est 2014         | Bud 2015         | BL 2016          | BL 2017          |
|----------------------------------------------------------|-------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                               |                         |                  |                  |                  |                  |                  |
| 3001                                                     | CLIENT SERVICES         | \$378,203        | \$269,341        | \$371,114        | \$392,718        | \$399,926        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                         | <b>\$378,203</b> | <b>\$269,341</b> | <b>\$371,114</b> | <b>\$392,718</b> | <b>\$399,926</b> |
| <b>Method of Financing:</b>                              |                         |                  |                  |                  |                  |                  |
| 770                                                      | Est Oth Educ & Gen Inco | \$378,203        | \$269,341        | \$371,114        | \$392,718        | \$399,926        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                         | <b>\$378,203</b> | <b>\$269,341</b> | <b>\$371,114</b> | <b>\$392,718</b> | <b>\$399,926</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                         |                  |                  |                  | <b>\$392,718</b> | <b>\$399,926</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                         | <b>\$378,203</b> | <b>\$269,341</b> | <b>\$371,114</b> | <b>\$392,718</b> | <b>\$399,926</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                         |                  |                  |                  | <b>0.0</b>       | <b>0.0</b>       |

**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:**

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

|            |   |                                       |                           |     |   |
|------------|---|---------------------------------------|---------------------------|-----|---|
| GOAL:      | 2 | Provide Infrastructure Support        | Statewide Goal/Benchmark: | 2   | 4 |
| OBJECTIVE: | 1 | Operations and Maintenance            | Service Categories:       |     |   |
| STRATEGY:  | 1 | Educational and General Space Support | Service:                  | 10  |   |
|            |   |                                       | Income:                   | A.2 |   |
|            |   |                                       | Age:                      | B.3 |   |

| CODE                                         | DESCRIPTION                          | Exp 2013           | Est 2014           | Bud 2015           | (1)<br>BL 2016 | (1)<br>BL 2017 |
|----------------------------------------------|--------------------------------------|--------------------|--------------------|--------------------|----------------|----------------|
| <b>Efficiency Measures:</b>                  |                                      |                    |                    |                    |                |                |
| 1                                            | Space Utilization Rate of Classrooms | 41.00              | 45.00              | 65.00              | 70.00          | 75.00          |
| 2                                            | Space Utilization Rate of Labs       | 25.00              | 45.00              | 50.00              | 55.00          | 65.00          |
| <b>Objects of Expense:</b>                   |                                      |                    |                    |                    |                |                |
| 1001                                         | SALARIES AND WAGES                   | \$63,538           | \$51,629           | \$153,881          | \$0            | \$0            |
| 1002                                         | OTHER PERSONNEL COSTS                | \$0                | \$0                | \$0                | \$0            | \$0            |
| 2004                                         | UTILITIES                            | \$417,051          | \$396,302          | \$714,168          | \$0            | \$0            |
| 2005                                         | TRAVEL                               | \$331              | \$0                | \$0                | \$0            | \$0            |
| 2006                                         | RENT - BUILDING                      | \$506,951          | \$493,690          | \$0                | \$0            | \$0            |
| 2009                                         | OTHER OPERATING EXPENSE              | \$239,242          | \$571,740          | \$275,000          | \$0            | \$0            |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                      | <b>\$1,227,113</b> | <b>\$1,513,361</b> | <b>\$1,143,049</b> | <b>\$0</b>     | <b>\$0</b>     |
| <b>Method of Financing:</b>                  |                                      |                    |                    |                    |                |                |
| 1                                            | General Revenue Fund                 | \$924,016          | \$538,979          | \$538,979          | \$0            | \$0            |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                      | <b>\$924,016</b>   | <b>\$538,979</b>   | <b>\$538,979</b>   | <b>\$0</b>     | <b>\$0</b>     |
| <b>Method of Financing:</b>                  |                                      |                    |                    |                    |                |                |
| 770                                          | Est Oth Educ & Gen Inco              | \$303,097          | \$974,382          | \$604,070          | \$0            | \$0            |

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

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

|            |   |                                       |                           |     |   |
|------------|---|---------------------------------------|---------------------------|-----|---|
| GOAL:      | 2 | Provide Infrastructure Support        | Statewide Goal/Benchmark: | 2   | 4 |
| OBJECTIVE: | 1 | Operations and Maintenance            | Service Categories:       |     |   |
| STRATEGY:  | 1 | Educational and General Space Support | Service:                  | 10  |   |
|            |   |                                       | Income:                   | A.2 |   |
|            |   |                                       | Age:                      | B.3 |   |

| CODE                                                     | DESCRIPTION | Exp 2013           | Est 2014           | Bud 2015           | (1)<br>BL 2016 | (1)<br>BL 2017 |
|----------------------------------------------------------|-------------|--------------------|--------------------|--------------------|----------------|----------------|
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |             | <b>\$303,097</b>   | <b>\$974,382</b>   | <b>\$604,070</b>   | <b>\$0</b>     | <b>\$0</b>     |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |             |                    |                    |                    | <b>\$0</b>     | <b>\$0</b>     |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |             | <b>\$1,227,113</b> | <b>\$1,513,361</b> | <b>\$1,143,049</b> | <b>\$0</b>     | <b>\$0</b>     |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |             | <b>1.0</b>         | <b>1.0</b>         | <b>3.0</b>         | <b>3.0</b>     | <b>3.0</b>     |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

|            |   |                                 |                           |             |          |
|------------|---|---------------------------------|---------------------------|-------------|----------|
| GOAL:      | 2 | Provide Infrastructure Support  | Statewide Goal/Benchmark: | 2           | 0        |
| OBJECTIVE: | 1 | Operations and Maintenance      | Service Categories:       |             |          |
| STRATEGY:  | 2 | Tuition Revenue Bond Retirement | Service: 10               | Income: A.2 | Age: B.3 |

| CODE                                               | DESCRIPTION          | Exp 2013           | Est 2014           | Bud 2015           | BL 2016            | BL 2017            |
|----------------------------------------------------|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                         |                      |                    |                    |                    |                    |                    |
| 2008                                               | DEBT SERVICE         | \$1,645,250        | \$1,645,250        | \$1,649,050        | \$1,646,450        | \$1,647,650        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$1,645,250</b> | <b>\$1,645,250</b> | <b>\$1,649,050</b> | <b>\$1,646,450</b> | <b>\$1,647,650</b> |
| <b>Method of Financing:</b>                        |                      |                    |                    |                    |                    |                    |
| 1                                                  | General Revenue Fund | \$1,645,250        | \$1,645,250        | \$1,649,050        | \$1,646,450        | \$1,647,650        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$1,645,250</b> | <b>\$1,645,250</b> | <b>\$1,649,050</b> | <b>\$1,646,450</b> | <b>\$1,647,650</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |                    |                    |                    | <b>\$1,646,450</b> | <b>\$1,647,650</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$1,645,250</b> | <b>\$1,645,250</b> | <b>\$1,649,050</b> | <b>\$1,646,450</b> | <b>\$1,647,650</b> |

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

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

Statewide Goal/Benchmark:       2    0  
Service Categories:  
Service: 10           Income: A.2           Age: B.3

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

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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

Statewide Goal/Benchmark: 2 8  
Service Categories:  
Service: 19 Income: A.2 Age: B.3

| CODE                                               | DESCRIPTION          | Exp 2013   | Est 2014   | Bud 2015   | (1)<br>BL 2016 | (1)<br>BL 2017 |
|----------------------------------------------------|----------------------|------------|------------|------------|----------------|----------------|
| <b>Objects of Expense:</b>                         |                      |            |            |            |                |                |
| 1001                                               | SALARIES AND WAGES   | \$0        | \$0        | \$0        | \$0            | \$0            |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b>     |
| <b>Method of Financing:</b>                        |                      |            |            |            |                |                |
| 1                                                  | General Revenue Fund | \$0        | \$0        | \$0        | \$0            | \$0            |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b>     |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |            |            |            | <b>\$0</b>     | <b>\$0</b>     |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b>     |

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

Statewide Goal/Benchmark: 2 8  
Service Categories:  
Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION                     | Exp 2013 | Est 2014 | Bud 2015 | BL 2016 <sup>(1)</sup> | BL 2017 <sup>(1)</sup> |
|------|---------------------------------|----------|----------|----------|------------------------|------------------------|
| 1.   | State of Texas economy          |          |          |          |                        |                        |
| 2.   | Changes in University's mission |          |          |          |                        |                        |
| 3.   | Increase in enrollment          |          |          |          |                        |                        |
| 4.   | Increase in programs            |          |          |          |                        |                        |

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

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

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

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            |
|----------------------------------------------|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                   |                          |                    |                    |                    |                    |                    |
| 1001                                         | SALARIES AND WAGES       | \$1,740,082        | \$957,982          | \$787,828          | \$787,828          | \$787,828          |
| 1002                                         | OTHER PERSONNEL COSTS    | \$0                | \$5,727            | \$0                | \$0                | \$0                |
| 1005                                         | FACULTY SALARIES         | \$2,644,389        | \$2,502,934        | \$3,019,714        | \$3,010,714        | \$3,019,714        |
| 2002                                         | FUELS AND LUBRICANTS     | \$83               | \$24               | \$0                | \$0                | \$0                |
| 2003                                         | CONSUMABLE SUPPLIES      | \$762              | \$1,452            | \$50,000           | \$46,000           | \$50,000           |
| 2005                                         | TRAVEL                   | \$5,338            | \$2,717            | \$20,000           | \$18,963           | \$20,000           |
| 2007                                         | RENT - MACHINE AND OTHER | \$105,040          | \$15,309           | \$0                | \$0                | \$0                |
| 2009                                         | OTHER OPERATING EXPENSE  | \$964,217          | \$1,132,307        | \$1,617,875        | \$1,631,912        | \$1,617,875        |
| 5000                                         | CAPITAL EXPENDITURES     | \$250,506          | \$159,875          | \$215,000          | \$215,000          | \$215,000          |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                          | <b>\$5,710,417</b> | <b>\$4,778,327</b> | <b>\$5,710,417</b> | <b>\$5,710,417</b> | <b>\$5,710,417</b> |
| <b>Method of Financing:</b>                  |                          |                    |                    |                    |                    |                    |
| 1                                            | General Revenue Fund     | \$5,710,417        | \$4,778,327        | \$5,710,417        | \$5,710,417        | \$5,710,417        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                          | <b>\$5,710,417</b> | <b>\$4,778,327</b> | <b>\$5,710,417</b> | <b>\$5,710,417</b> | <b>\$5,710,417</b> |

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

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

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            |
|----------------------------------------------------|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                    |                    |                    | <b>\$5,710,417</b> | <b>\$5,710,417</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$5,710,417</b> | <b>\$4,778,327</b> | <b>\$5,710,417</b> | <b>\$5,710,417</b> | <b>\$5,710,417</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>60.0</b>        | <b>61.5</b>        | <b>66.6</b>        | <b>66.4</b>        | <b>66.2</b>        |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

GOAL: 3 Provide Special Item Support  
OBJECTIVE: 4 Institutional Support  
STRATEGY: 1 Institutional Enhancement

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          |
|------------------------------------------------------|-------------------------|------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                           |                         |            |                  |                  |                  |                  |
| 2009                                                 | OTHER OPERATING EXPENSE | \$0        | \$500,000        | \$500,000        | \$500,000        | \$500,000        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                      |                         | <b>\$0</b> | <b>\$500,000</b> | <b>\$500,000</b> | <b>\$500,000</b> | <b>\$500,000</b> |
| <b>Method of Financing:</b>                          |                         |            |                  |                  |                  |                  |
| 1                                                    | General Revenue Fund    | \$0        | \$500,000        | \$500,000        | \$500,000        | \$500,000        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>         |                         | <b>\$0</b> | <b>\$500,000</b> | <b>\$500,000</b> | <b>\$500,000</b> | <b>\$500,000</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>   |                         |            |                  |                  | <b>\$500,000</b> | <b>\$500,000</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>   |                         | <b>\$0</b> | <b>\$500,000</b> | <b>\$500,000</b> | <b>\$500,000</b> | <b>\$500,000</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>               |                         |            |                  |                  |                  |                  |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>       |                         |            |                  |                  |                  |                  |
| <b>EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:</b> |                         |            |                  |                  |                  |                  |

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**SUMMARY TOTALS:**

|                                               |                     |                     |                     |                    |                    |
|-----------------------------------------------|---------------------|---------------------|---------------------|--------------------|--------------------|
| <b>OBJECTS OF EXPENSE:</b>                    | <b>\$15,400,496</b> | <b>\$16,759,144</b> | <b>\$16,378,174</b> | <b>\$8,422,195</b> | <b>\$8,430,603</b> |
| <b>METHODS OF FINANCE (INCLUDING RIDERS):</b> |                     |                     |                     | <b>\$8,422,195</b> | <b>\$8,430,603</b> |
| <b>METHODS OF FINANCE (EXCLUDING RIDERS):</b> | <b>\$15,400,496</b> | <b>\$16,759,144</b> | <b>\$16,378,174</b> | <b>\$8,422,195</b> | <b>\$8,430,603</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>        | <b>130.3</b>        | <b>127.6</b>        | <b>133.9</b>        | <b>136.5</b>       | <b>136.5</b>       |

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

DATE: **10/23/2014**  
TIME: **5:00:03PM**

Agency code: **770**

Agency name:

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

| CODE                                                                                                       | DESCRIPTION          | Excp 2016          | Excp 2017          |
|------------------------------------------------------------------------------------------------------------|----------------------|--------------------|--------------------|
| <b>Item Name:</b> Multi-Purpose Building III                                                               |                      |                    |                    |
| <b>Item Priority:</b> 1                                                                                    |                      |                    |                    |
| <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement |                      |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>                                                                                 |                      |                    |                    |
| 2008                                                                                                       | DEBT SERVICE         | 3,487,383          | 3,487,383          |
| <b>TOTAL, OBJECT OF EXPENSE</b>                                                                            |                      | <b>\$3,487,383</b> | <b>\$3,487,383</b> |
| <b>METHOD OF FINANCING:</b>                                                                                |                      |                    |                    |
| 1                                                                                                          | General Revenue Fund | 3,487,383          | 3,487,383          |
| <b>TOTAL, METHOD OF FINANCING</b>                                                                          |                      | <b>\$3,487,383</b> | <b>\$3,487,383</b> |

**DESCRIPTION / JUSTIFICATION:**

TAMUCT requests capital needs funding to complete the essential Phase I core of its permanent campus by constructing a third multi-purpose building. This project accurately reflects the intent of the approved TAMUCT Master Plan, complementing Buildings I and II as a third multi-purpose facility that, combined with the first two buildings, will support headcount enrollment growth in excess of 4,000 students, with FTE growth to more than 2,500 students.

Building III will permit the university to further expand services to its large contingent of military students and their families who comprise almost 50% of its student body. In addition, it will embrace the military heritage of the Killeen-Fort Hood region through educational programs and academic scholarship across a range of topics, including military history, diplomacy, and war resiliency. It will also provide a permanent home for TAMUCT's ROTC program. By consolidating its military support services and military education at a single site, TAMUCT will further enhance cooperative initiatives such as those with Fort Hood to address the challenges of PTSD and Traumatic Brain Injury, as well as those with affiliated organizations such as the Military Child Education Coalition. This expansion will require offices, classrooms, and special use spaces.

Building III will also permit the university to expand its programs in the sciences, with the associated expansion of targeted programs in Nursing to address a critical regional shortage, and in Clinical Lab Science to support the growth and expansion of bio-medical research in the region. In addition, the building will support a proposed new baccalaureate program in Kinesiology and Wellness, a discipline with especially high interest among military students that will be integrated into the provision of mental and physical wellness programs for students, faculty, and staff. This expansion will require offices, classrooms, laboratories, and special use spaces.

**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: **10/23/2014**  
TIME: **5:00:03PM**

Agency code: **770**

Agency name:

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

| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2016</b> | <b>Excp 2017</b> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

Major accomplishments to date and expected over the next two years: Construction of the proposed Multi-Purpose Building III will provide TAMUCT with comprehensive campus capability for the attraction, education, and support of a highly mobile and diverse student body across an expansive geographic area. It will, in addition, fulfill its strategic mission as an upper level university, developing strong affiliations with community colleges to jointly deliver a model of educational access and success at a substantially lower cost for students pursuing a baccalaureate degree and beyond. Finally, the proposed building will highlight the unique and historic relationship between TAMUCT and the United States Army at Fort Hood while expanding services for active-duty soldiers, veterans, and family members.

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

Formula funding: N/A

Non-general revenue sources of funding:N/A

Consequences of not funding: Without the requested funding TAMUCT will not be able to expand its science, health science, and behavioral health science programs.

Growth potential for the university will also be limited not only by space, but also by the inability to create new programs. TAMUCT's ROTC program would be the only program that would continue to be located off campus. The construction of a third multi-purpose building would also complete the core of campus services students expect on a college campus. The space provided for programs for military service would strengthen the relationship between TAMUCT and Fort Hood for military studies and military history.

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

DATE: **10/23/2014**  
TIME: **5:00:03PM**

Agency code: **770**

Agency name:

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

| CODE                                  | DESCRIPTION                                                |                |                                                                   | Excp 2016 | Excp 2017 |
|---------------------------------------|------------------------------------------------------------|----------------|-------------------------------------------------------------------|-----------|-----------|
|                                       |                                                            | Item Name:     | Partnership in the East Williamson County Higher Education Center |           |           |
|                                       |                                                            | Item Priority: | 2                                                                 |           |           |
|                                       | Includes Funding for the Following Strategy or Strategies: | 03-05-01       | Exceptional Item Request                                          |           |           |
| OBJECTS OF EXPENSE:                   |                                                            |                |                                                                   |           |           |
| 1001                                  | SALARIES AND WAGES                                         |                |                                                                   | 72,000    | 74,160    |
| 1002                                  | OTHER PERSONNEL COSTS                                      |                |                                                                   | 110,000   | 161,500   |
| 1005                                  | FACULTY SALARIES                                           |                |                                                                   | 347,000   | 515,660   |
| 2003                                  | CONSUMABLE SUPPLIES                                        |                |                                                                   | 21,000    | 25,000    |
| 2005                                  | TRAVEL                                                     |                |                                                                   | 9,000     | 15,000    |
| 2009                                  | OTHER OPERATING EXPENSE                                    |                |                                                                   | 70,000    | 72,180    |
| 5000                                  | CAPITAL EXPENDITURES                                       |                |                                                                   | 7,500     | 0         |
| TOTAL, OBJECT OF EXPENSE              |                                                            |                |                                                                   | \$636,500 | \$863,500 |
| METHOD OF FINANCING:                  |                                                            |                |                                                                   |           |           |
| 1                                     | General Revenue Fund                                       |                |                                                                   | 636,500   | 863,500   |
| TOTAL, METHOD OF FINANCING            |                                                            |                |                                                                   | \$636,500 | \$863,500 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): |                                                            |                |                                                                   | 6.50      | 7.50      |

**DESCRIPTION / JUSTIFICATION:**

TAMUCT requests support for its transition into an active and effective partnership with Temple College and TSTC-Waco in the development of the East Williamson County Higher Education Center (EWCHEC), the product of a multi-institutional initiative providing coordinated higher education opportunities at multiple levels for a rapidly growing region.

EWCHEC was created by the Texas Legislature in 2007 with passage of H.B. 2074, and the expressed intent that “the member institutions of the center shall work with the local community to identify and offer courses that will meet the educational and workforce development goals of the region . . . .”

The requested funding will be used to expand instructional capability by hiring 5-7 new members of the faculty and up to 3 support staff for the delivery of instructional programs and services on site. This one-time funding will provide a two-year start-up until state appropriations and tuition generated from new enrollments can cover costs, and it will assure that TAMUCT can meet all accreditation requirements for its proposed off-site programs at EWCHEC.

TAMUCT began teaching two small classes at EWCHEC during the Summer Semester 2014 through its College of Business, but plans to expand offerings beginning in Fall 2014. The goal is to offer selected degree programs from all three academic colleges to an enrollment of approximately 250 students by the conclusion of the new biennium.

TAMUCT is a perfect fit for the EWCHEC initiative. It will fulfill its primary mission as an upper-level university by coordinating the delivery of transfer baccalaureate programs with general academic and technical programs offered through Temple College and TSTC-Waco.

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

DATE: **10/23/2014**  
TIME: **5:00:03PM**

Agency code: **770**

Agency name:

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

| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2016</b> | <b>Excp 2017</b> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years: TAMUCT has already signed a formal partnership agreement to participate in the EWCHEC initiative, clearly defining its intent to deliver high quality instructional programs and student support services while maintaining its commitment to academic excellence and the fostering of scholastic achievement.

TAMUCT has also begun to directly engage the communities to be served by EWCHEC and their school districts for an accurate determination of the scope of educational opportunities to be provided at the upper level.

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

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: If funding is not approved, TAMUCT will be unable to develop a viable presence in the region. If the university is not able to deliver the programs, other institutions could be brought in to fill the void. Funding for this initiative will solidify the partnerships already created between TAMUCT, Temple College, and TSTC Waco.

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

DATE: **10/23/2014**  
TIME: **5:00:03PM**

Agency code: **770**

Agency name:

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

| CODE                                                       | DESCRIPTION             |                |                                                      | Excp 2016 | Excp 2017 |
|------------------------------------------------------------|-------------------------|----------------|------------------------------------------------------|-----------|-----------|
|                                                            |                         | Item Name:     | University Center for Civic and Community Engagement |           |           |
|                                                            |                         | Item Priority: | 3                                                    |           |           |
| Includes Funding for the Following Strategy or Strategies: |                         | 03-05-01       | Exceptional Item Request                             |           |           |
| OBJECTS OF EXPENSE:                                        |                         |                |                                                      |           |           |
| 1001                                                       | SALARIES AND WAGES      |                |                                                      | 262,500   | 297,015   |
| 1002                                                       | OTHER PERSONNEL COSTS   |                |                                                      | 86,000    | 90,450    |
| 1005                                                       | FACULTY SALARIES        |                |                                                      | 22,500    | 23,175    |
| 2003                                                       | CONSUMABLE SUPPLIES     |                |                                                      | 26,500    | 13,500    |
| 2005                                                       | TRAVEL                  |                |                                                      | 7,000     | 7,000     |
| 2009                                                       | OTHER OPERATING EXPENSE |                |                                                      | 136,500   | 117,360   |
| 5000                                                       | CAPITAL EXPENDITURES    |                |                                                      | 9,000     | 1,500     |
| TOTAL, OBJECT OF EXPENSE                                   |                         |                |                                                      | \$550,000 | \$550,000 |
| METHOD OF FINANCING:                                       |                         |                |                                                      |           |           |
| 1                                                          | General Revenue Fund    |                |                                                      | 550,000   | 550,000   |
| TOTAL, METHOD OF FINANCING                                 |                         |                |                                                      | \$550,000 | \$550,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE):                      |                         |                |                                                      | 5.50      | 6.50      |

**DESCRIPTION / JUSTIFICATION:**

TAMUCT requests support for the start-up of a University Center for Civic and Community Engagement that will enhance the exchange of university knowledge and resources with the public and private sector to enrich scholarship; to enhance curriculum, teaching and learning; to prepare educated, engaged citizens; to strengthen democratic values and civic responsibility; and to contribute to the public good.

The requested funding will be used to centralize the civic and community engagement activities and resources of the university, providing one-time, start-up funding to secure a full-time director, a faculty-scholar in community-based research, and one staff position, in addition to library resources and an associated librarian to maintain and coordinate use of the collection.

The scope of the initiatives are essentially university-wide, with coordinated efforts to encourage incorporation into curriculum as well as student activities, and knowledgeable faculty and staff support to assure that incorporation. The initiatives will also support the development of community projects through community-based research in partnership with community agencies and organizations.

Civic and community engagement is a central component of the TAMUCT Strategic Plan and Academic Master Plan, and the university is building a strong reputation for the manner in which it encourages students to seek opportunities for community service as an integral part of their education.

As of 2014, there were only 13 public and private colleges and universities in Texas that had received the Carnegie Elective Classification for Community Engagement for

Agency code: **770**

Agency name:

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

| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2016</b> | <b>Excp 2017</b> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

Curricular Engagement and Outreach and Partnerships. TAMUCT is striving to be the first university in The Texas A&M University System to receive this recognition.

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years: From inception in 2009, TAMUCT has directly engaged the communities in Central Texas through active involvement in community partnerships, advisory boards, community based research and educational partnership agreements with regional community colleges and higher education centers. In its short, five-year existence, TAMUCT has developed an extraordinary reputation for community engagement and service by its faculty, staff, and student body.

In fulfilling its commitment to civic and community engagement, TAMUCT has already received national recognition by being named to the 2013 President's Higher Education Community Service Honor Roll, an award from the highest levels of federal government for colleges and universities that reflect the values of exemplary community service and have achieved meaningful outcomes in their communities.

TAMUCT has been selected to participate as a Lead Consulting Institution in the "Lead Initiative", a national effort centered on civic learning and democratic engagement sponsored by the National Association of Student Personnel Administrators.

The TAMUCT Pi Rho Chapter of the Phi Alpha national honor society in Social Work has received an unprecedented five consecutive National Service Awards for its dedication and commitment to strengthening the bond between chapter members and the surrounding community.

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

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: If funding is not approved, the engagement between TAMUCT and the region will be limited. Consolidated efforts on community based research will be limited due to lack of resources and manpower.

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

| Code                                                                 | Description          | Excp 2016          | Excp 2017          |
|----------------------------------------------------------------------|----------------------|--------------------|--------------------|
| <b>Item Name:</b> Multi-Purpose Building III                         |                      |                    |                    |
| <b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement |                      |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>                                           |                      |                    |                    |
| 2008                                                                 | DEBT SERVICE         | 3,487,383          | 3,487,383          |
| <b>TOTAL, OBJECT OF EXPENSE</b>                                      |                      | <b>\$3,487,383</b> | <b>\$3,487,383</b> |
| <b>METHOD OF FINANCING:</b>                                          |                      |                    |                    |
| 1                                                                    | General Revenue Fund | 3,487,383          | 3,487,383          |
| <b>TOTAL, METHOD OF FINANCING</b>                                    |                      | <b>\$3,487,383</b> | <b>\$3,487,383</b> |

**4.B. Exceptional Items Strategy Allocation Schedule**

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/23/2014**

TIME: **5:00:04PM**

| Agency code: <b>770</b>                      |                         | Agency name: <b>Texas A&amp;M University - Central Texas</b>      |                          |
|----------------------------------------------|-------------------------|-------------------------------------------------------------------|--------------------------|
| Code                                         | Description             | Excp 2016                                                         | Excp 2017                |
| <b>Item Name:</b>                            |                         | Partnership in the East Williamson County Higher Education Center |                          |
| <b>Allocation to Strategy:</b>               |                         | 3-5-1                                                             | Exceptional Item Request |
| <b>OBJECTS OF EXPENSE:</b>                   |                         |                                                                   |                          |
| 1001                                         | SALARIES AND WAGES      | 72,000                                                            | 74,160                   |
| 1002                                         | OTHER PERSONNEL COSTS   | 110,000                                                           | 161,500                  |
| 1005                                         | FACULTY SALARIES        | 347,000                                                           | 515,660                  |
| 2003                                         | CONSUMABLE SUPPLIES     | 21,000                                                            | 25,000                   |
| 2005                                         | TRAVEL                  | 9,000                                                             | 15,000                   |
| 2009                                         | OTHER OPERATING EXPENSE | 70,000                                                            | 72,180                   |
| 5000                                         | CAPITAL EXPENDITURES    | 7,500                                                             | 0                        |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                         | <b>\$636,500</b>                                                  | <b>\$863,500</b>         |
| <b>METHOD OF FINANCING:</b>                  |                         |                                                                   |                          |
| 1 General Revenue Fund                       |                         | 636,500                                                           | 863,500                  |
| <b>TOTAL, METHOD OF FINANCING</b>            |                         | <b>\$636,500</b>                                                  | <b>\$863,500</b>         |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |                         | 6.5                                                               | 7.5                      |

**4.B. Exceptional Items Strategy Allocation Schedule**

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

DATE: **10/23/2014**

TIME: **5:00:04PM**

| Agency code: <b>770</b>                      |                         | Agency name: <b>Texas A&amp;M University - Central Texas</b> |                          |
|----------------------------------------------|-------------------------|--------------------------------------------------------------|--------------------------|
| Code                                         | Description             | Excp 2016                                                    | Excp 2017                |
| <b>Item Name:</b>                            |                         | University Center for Civic and Community Engagement         |                          |
| <b>Allocation to Strategy:</b>               |                         | 3-5-1                                                        | Exceptional Item Request |
| <b>OBJECTS OF EXPENSE:</b>                   |                         |                                                              |                          |
| 1001                                         | SALARIES AND WAGES      | 262,500                                                      | 297,015                  |
| 1002                                         | OTHER PERSONNEL COSTS   | 86,000                                                       | 90,450                   |
| 1005                                         | FACULTY SALARIES        | 22,500                                                       | 23,175                   |
| 2003                                         | CONSUMABLE SUPPLIES     | 26,500                                                       | 13,500                   |
| 2005                                         | TRAVEL                  | 7,000                                                        | 7,000                    |
| 2009                                         | OTHER OPERATING EXPENSE | 136,500                                                      | 117,360                  |
| 5000                                         | CAPITAL EXPENDITURES    | 9,000                                                        | 1,500                    |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                         | <b>\$550,000</b>                                             | <b>\$550,000</b>         |
| <b>METHOD OF FINANCING:</b>                  |                         |                                                              |                          |
| 1 General Revenue Fund                       |                         | 550,000                                                      | 550,000                  |
| <b>TOTAL, METHOD OF FINANCING</b>            |                         | <b>\$550,000</b>                                             | <b>\$550,000</b>         |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |                         | 5.5                                                          | 6.5                      |

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

**DATE:** 10/23/2014  
**TIME:** 5:00:04PM

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

| <b>CODE DESCRIPTION</b> | <b>Excp 2016</b> | <b>Excp 2017</b> |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

**OBJECTS OF EXPENSE:**

|                                  |                    |                    |
|----------------------------------|--------------------|--------------------|
| 2008 DEBT SERVICE                | 3,487,383          | 3,487,383          |
| <b>Total, Objects of Expense</b> | <b>\$3,487,383</b> | <b>\$3,487,383</b> |

**METHOD OF FINANCING:**

|                                 |                    |                    |
|---------------------------------|--------------------|--------------------|
| 1 General Revenue Fund          | 3,487,383          | 3,487,383          |
| <b>Total, Method of Finance</b> | <b>\$3,487,383</b> | <b>\$3,487,383</b> |

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

Multi-Purpose Building III

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

**DATE:** 10/23/2014  
**TIME:** 5:00:04PM

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

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      | 334,500            | 371,175            |
| 1002                             | OTHER PERSONNEL COSTS   | 196,000            | 251,950            |
| 1005                             | FACULTY SALARIES        | 369,500            | 538,835            |
| 2003                             | CONSUMABLE SUPPLIES     | 47,500             | 38,500             |
| 2005                             | TRAVEL                  | 16,000             | 22,000             |
| 2009                             | OTHER OPERATING EXPENSE | 206,500            | 189,540            |
| 5000                             | CAPITAL EXPENDITURES    | 16,500             | 1,500              |
| <b>Total, Objects of Expense</b> |                         | <b>\$1,186,500</b> | <b>\$1,413,500</b> |

**METHOD OF FINANCING:**

|                                 |                      |                    |                    |
|---------------------------------|----------------------|--------------------|--------------------|
| 1                               | General Revenue Fund | 1,186,500          | 1,413,500          |
| <b>Total, Method of Finance</b> |                      | <b>\$1,186,500</b> | <b>\$1,413,500</b> |

|                                              |      |      |
|----------------------------------------------|------|------|
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> | 12.0 | 14.0 |
|----------------------------------------------|------|------|

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

Partnership in the East Williamson County Higher Education Center  
University Center for Civic and Community Engagement

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

Date: **10/23/2014**  
Time: **5:00:04PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2012 - 2013 HUB Expenditure Information**

| Statewide<br>HUB Goals | Procurement<br>Category    | % Goal | HUB Expenditures FY 2012 |        |                  | Total<br>Expenditures |        | HUB Expenditures FY 2013 |        |                  | Total<br>Expenditures |  |
|------------------------|----------------------------|--------|--------------------------|--------|------------------|-----------------------|--------|--------------------------|--------|------------------|-----------------------|--|
|                        |                            |        | % Actual                 | Diff   | Actual \$        | FY 2012               | % Goal | % Actual                 | Diff   | Actual \$        | FY 2013               |  |
| 11.2%                  | Heavy Construction         | 11.2 % | 0.0%                     | -11.2% | \$0              | \$0                   | 11.2 % | 0.0%                     | -11.2% | \$0              | \$550                 |  |
| 21.1%                  | Building Construction      | 21.1 % | 0.0%                     | -21.1% | \$0              | \$49,287              | 21.1 % | 0.0%                     | -21.1% | \$0              | \$0                   |  |
| 32.7%                  | Special Trade Construction | 32.7 % | 41.4%                    | 8.7%   | \$23,640         | \$57,154              | 32.7 % | 2.8%                     | -29.9% | \$4,458          | \$157,160             |  |
| 23.6%                  | Professional Services      | 23.6 % | 0.0%                     | -23.6% | \$0              | \$21,325              | 23.6 % | 0.0%                     | -23.6% | \$0              | \$33,310              |  |
| 24.6%                  | Other Services             | 24.6 % | 17.3%                    | -7.3%  | \$169,186        | \$979,780             | 24.6 % | 18.6%                    | -6.0%  | \$382,049        | \$2,050,677           |  |
| 21.0%                  | Commodities                | 21.0 % | 37.1%                    | 16.1%  | \$540,775        | \$1,456,869           | 21.0 % | 24.1%                    | 3.1%   | \$556,870        | \$2,314,947           |  |
|                        | <b>Total Expenditures</b>  |        | <b>28.6%</b>             |        | <b>\$733,601</b> | <b>\$2,564,415</b>    |        | <b>20.7%</b>             |        | <b>\$943,377</b> | <b>\$4,556,644</b>    |  |

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

**Attainment:**

The agency attained two of six goals in FY2012 and one of six goals in FY 2013.

**Applicability:**

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

**Factors Affecting Attainment:**

Heavy construction is for TxDOT use.

The purchase of a student information system which was a large expenditure.

Under contract with SSC Services Solutions for facilities maintenance which was a large expenditure.

**"Good-Faith" Efforts:**

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

**Texas A&M University-Central Texas (770)**  
**Estimated Funds Outside the Institution's Bill Pattern**  
**2014-15 and 2016-17 Biennia**

|                                                            | 2014-15 Biennium            |                             |                             |                             | 2016-17 Biennium            |                             |                             |                             |
|------------------------------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
|                                                            | <u>FY 2014<br/>Revenue</u>  | <u>FY 2015<br/>Revenue</u>  | <u>Biennium<br/>Total</u>   | <u>Percent<br/>of Total</u> | <u>FY 2016<br/>Revenue</u>  | <u>FY 2017<br/>Revenue</u>  | <u>Biennium<br/>Total</u>   | <u>Percent<br/>of Total</u> |
| <b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>        |                             |                             |                             |                             |                             |                             |                             |                             |
| State Appropriations (excluding HEGI & State Paid Fringes) | \$ 13,709,655               | \$ 13,687,425               | \$ 27,397,080               |                             | \$ 14,234,920               | \$ 14,234,920               | \$ 28,469,840               |                             |
| Tuition and Fees (net of Discounts and Allowances)         | 2,574,691                   | 2,497,456                   | 5,072,147                   |                             | 2,800,000                   | 2,912,000                   | 5,712,000                   |                             |
| Endowment and Interest Income                              | 12,485                      | 35,213                      | 47,698                      |                             | 35,917                      | 36,636                      | 72,553                      |                             |
| Sales and Services of Educational Activities (net)         | -                           | -                           | -                           |                             | -                           | -                           | -                           |                             |
| Sales and Services of Hospitals (net)                      | -                           | -                           | -                           |                             | -                           | -                           | -                           |                             |
| Other Income                                               | -                           | -                           | -                           |                             | -                           | -                           | -                           |                             |
| Total                                                      | <u>16,296,831</u>           | <u>16,220,094</u>           | <u>32,516,925</u>           | <u>51.9%</u>                | <u>17,070,837</u>           | <u>17,183,556</u>           | <u>34,254,393</u>           | <u>50.6%</u>                |
| <b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>       |                             |                             |                             |                             |                             |                             |                             |                             |
| State Appropriations (HEGI & State Paid Fringes)           | \$ 1,849,783                | \$ 2,042,061                | \$ 3,891,844                |                             | \$ 2,200,000                | \$ 2,400,000                | \$ 4,600,000                |                             |
| Higher Education Assistance Funds                          | -                           | -                           | -                           |                             | -                           | -                           | -                           |                             |
| Available University Fund                                  | -                           | -                           | -                           |                             | -                           | -                           | -                           |                             |
| State Grants and Contracts                                 | 40,401                      | 42,000                      | -                           |                             | 42,000                      | 42,000                      | 84,000                      |                             |
| Total                                                      | <u>1,890,184</u>            | <u>2,084,061</u>            | <u>3,891,844</u>            | <u>6.2%</u>                 | <u>2,242,000</u>            | <u>2,442,000</u>            | <u>4,684,000</u>            | <u>6.9%</u>                 |
| <b>NON-APPROPRIATED SOURCES</b>                            |                             |                             |                             |                             |                             |                             |                             |                             |
| Tuition and Fees (net of Discounts and Allowances)         | 9,120,140                   | 8,243,961                   | 17,364,101                  |                             | 8,300,000                   | 8,300,000                   | 16,600,000                  |                             |
| Federal Grants and Contracts                               | 2,534,314                   | 4,100,000                   | 6,634,314                   |                             | 5,000,000                   | 5,000,000                   | 10,000,000                  |                             |
| State Grants and Contracts                                 | -                           | -                           | 0                           |                             | -                           | -                           | -                           |                             |
| Local Government Grants and Contracts                      | 23,050                      | 25,000                      | 48,050                      |                             | 25,000                      | 25,000                      | 50,000                      |                             |
| Private Gifts and Grants                                   | 239,909                     | 510,800                     | 750,709                     |                             | 500,000                     | 500,000                     | 1,000,000                   |                             |
| Endowment and Interest Income                              | 408,379                     | 311,070                     | 719,449                     |                             | 315,000                     | 315,000                     | 630,000                     |                             |
| Sales and Services of Educational Activities (net)         | 168,364                     | 84,100                      | 252,464                     |                             | 85,000                      | 85,000                      | 170,000                     |                             |
| Sales and Services of Hospitals (net)                      | -                           | -                           | 0                           |                             | -                           | -                           | -                           |                             |
| Professional Fees (net)                                    | 10,040                      | -                           | 10,040                      |                             | -                           | -                           | -                           |                             |
| Auxiliary Enterprises (net)                                | 183,903                     | 135,219                     | 319,122                     |                             | 135,000                     | 135,000                     | 270,000                     |                             |
| Other Income                                               | 53,987                      | 44,230                      | 98,217                      |                             | 45,000                      | 45,000                      | 90,000                      |                             |
| Total                                                      | <u>12,742,086</u>           | <u>13,454,380</u>           | <u>26,196,466</u>           | <u>41.8%</u>                | <u>14,405,000</u>           | <u>14,405,000</u>           | <u>28,810,000</u>           | <u>42.5%</u>                |
| <b>TOTAL SOURCES</b>                                       | <u><u>\$ 30,929,101</u></u> | <u><u>\$ 31,758,535</u></u> | <u><u>\$ 62,605,235</u></u> | <u><u>100.0%</u></u>        | <u><u>\$ 33,717,837</u></u> | <u><u>\$ 34,030,556</u></u> | <u><u>\$ 67,748,393</u></u> | <u><u>100.0%</u></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: 10/23/2014

Time: 5:03:50PM

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

| Item Priority and Name/ Method of Financing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | REVENUE LOSS |            |                | REDUCTION AMOUNT |                  |                  | TARGET |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|------------|----------------|------------------|------------------|------------------|--------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 2016         | 2017       | Biennial Total | 2016             | 2017             | Biennial Total   |        |
| <b>1 Science Program</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |              |            |                |                  |                  |                  |        |
| <b>Category:</b> Programs - Service Reductions (FTEs-Hiring Freeze)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |              |            |                |                  |                  |                  |        |
| <b>Item Comment:</b> As a new institution, TAMUCT has had to use Transition Funding and appropriation funding for full-time faculty salaries. A reduction in funding would impact the university's ability to begin its science program by placing a hiring freeze on full time faculty and academic support necessary for the operation of science labs.                                                                                                                                                                                                                                                                                           |              |            |                |                  |                  |                  |        |
| Strategy: 3-1-1 Transition Funding                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |              |            |                |                  |                  |                  |        |
| <u>General Revenue Funds</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |              |            |                |                  |                  |                  |        |
| 1 General Revenue Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$0          | \$0        | \$0            | \$193,775        | \$193,775        | \$387,550        |        |
| <b>General Revenue Funds Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$193,775</b> | <b>\$193,775</b> | <b>\$387,550</b> |        |
| <b>Item Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$193,775</b> | <b>\$193,775</b> | <b>\$387,550</b> |        |
| <b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |              |            |                | <b>3.0</b>       | <b>3.0</b>       |                  |        |
| <b>2 East Williamson County Higher Education Center Initiative</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |              |            |                |                  |                  |                  |        |
| <b>Category:</b> Programs - Service Reductions (FTEs-Hiring Freeze)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |              |            |                |                  |                  |                  |        |
| <b>Item Comment:</b> A loss in funding would require a freeze on filling full-time faculty positions that would impact TAMUCT's ability to fulfill its primary mission as an upper-level university by limiting its course offerings and programs at the East Williamson County Higher Education Center (EWCHEC). These faculty positions would be evaluated for the possibility of replacing full-time faculty with lower cost adjuncts which could have an adverse affect on the institution's accreditation. Also, a full-time staff position that would be located at the EWCHEC campus for student support activities would be frozen as well. |              |            |                |                  |                  |                  |        |
| Strategy: 3-1-1 Transition Funding                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |              |            |                |                  |                  |                  |        |
| <u>General Revenue Funds</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |              |            |                |                  |                  |                  |        |
| 1 General Revenue Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$0          | \$0        | \$0            | \$428,647        | \$428,648        | \$857,295        |        |
| <b>General Revenue Funds Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$428,647</b> | <b>\$428,648</b> | <b>\$857,295</b> |        |
| <b>Item Total</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$428,647</b> | <b>\$428,648</b> | <b>\$857,295</b> |        |

**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: 10/23/2014

Time: 5:03:50PM

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

| <u>Item Priority and Name/ Method of Financing</u>            | REVENUE LOSS |      |                | REDUCTION AMOUNT |           |                | TARGET      |
|---------------------------------------------------------------|--------------|------|----------------|------------------|-----------|----------------|-------------|
|                                                               | 2016         | 2017 | Biennial Total | 2016             | 2017      | Biennial Total |             |
| FTE Reductions (From FY 2016 and FY 2017 Base Request)        |              |      |                | 3.0              | 3.0       |                |             |
| AGENCY TOTALS                                                 |              |      |                |                  |           |                |             |
| General Revenue Total                                         |              |      |                | \$622,422        | \$622,423 | \$1,244,845    | \$1,244,845 |
| Agency Grand Total                                            | \$0          | \$0  | \$0            | \$622,422        | \$622,423 | \$1,244,845    |             |
| Difference, Options Total Less Target                         |              |      |                |                  |           |                |             |
| Agency FTE Reductions (From FY 2016 and FY 2017 Base Request) |              |      |                | 6.0              | 6.0       |                |             |

## 8. Summary of Requests for Capital Project Financing

[illegible]

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

| 770 Texas A&M University - Central Texas                                                                                                                  |                  |                  |                  |                  |                  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
|                                                                                                                                                           | Act 2013         | Act 2014         | Bud 2015         | Est 2016         | Est 2017         |
| <b>Gross Tuition</b>                                                                                                                                      |                  |                  |                  |                  |                  |
| Gross Resident Tuition                                                                                                                                    | 2,409,753        | 2,332,546        | 2,748,931        | 2,650,888        | 2,756,923        |
| Gross Non-Resident Tuition                                                                                                                                | 2,300,217        | 2,238,341        | 2,305,946        | 2,140,958        | 2,226,596        |
| <b>Gross Tuition</b>                                                                                                                                      | <b>4,709,970</b> | <b>4,570,887</b> | <b>5,054,877</b> | <b>4,791,846</b> | <b>4,983,519</b> |
| Less: Resident Waivers and Exemptions (excludes Hazlewood)                                                                                                | (37,006)         | (9,191)          | (12,000)         | (12,480)         | (12,980)         |
| Less: Non-Resident Waivers and Exemptions                                                                                                                 | (1,514,448)      | (1,659,906)      | (1,564,545)      | (1,627,127)      | (1,692,212)      |
| Less: Hazlewood Exemptions                                                                                                                                | (204,023)        | (121,098)        | (225,000)        | (234,000)        | (243,360)        |
| Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)                                                                                | (239,680)        | (221,620)        | (226,052)        | (235,094)        | (244,498)        |
| Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)                                        | 0                | 0                | 0                | 0                | 0                |
| Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)              | 0                | 0                | 0                | 0                | 0                |
| Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)                                                                       | (4,000)          | 0                | (5,000)          | (5,000)          | (5,000)          |
| Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)                                                                     | 420              | 300              | 300              | 300              | 300              |
| Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)                                                                           | (3,300)          | (7,800)          | (2,000)          | (2,300)          | (2,600)          |
| Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)                                                                         | 0                | 0                | 0                | 0                | 0                |
| <b>Subtotal</b>                                                                                                                                           | <b>2,707,933</b> | <b>2,551,572</b> | <b>3,020,580</b> | <b>2,676,145</b> | <b>2,783,169</b> |
| Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d) | (378,203)        | (531,348)        | (371,114)        | (392,718)        | (399,926)        |
| 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)       | 0                | 0                | 0                | 0                | 0                |
| Less: Other Authorized Deduction                                                                                                                          |                  |                  |                  |                  |                  |
| <b>Net Tuition</b>                                                                                                                                        | <b>2,329,730</b> | <b>2,020,224</b> | <b>2,649,466</b> | <b>2,283,427</b> | <b>2,383,243</b> |

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

| 770 Texas A&M University - Central Texas                                                               |                  |                  |                  |                  |                  |
|--------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
|                                                                                                        | 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                                                                                        | 27,665           | 29,501           | 32,759           | 34,069           | 35,432           |
| <b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>                    | <b>2,357,395</b> | <b>2,049,725</b> | <b>2,682,225</b> | <b>2,317,496</b> | <b>2,418,675</b> |
| <b>OTHER INCOME</b>                                                                                    |                  |                  |                  |                  |                  |
| <b>Interest on General Funds:</b>                                                                      |                  |                  |                  |                  |                  |
| Local Funds in State Treasury                                                                          | 16,049           | 12,485           | 35,213           | 35,917           | 36,636           |
| Funds in Local Depositories, e.g., local amounts                                                       | 0                | 0                | 0                | 0                | 0                |
| Other Income (Itemize)                                                                                 |                  |                  |                  |                  |                  |
| <b>Subtotal, Other Income</b>                                                                          | <b>16,049</b>    | <b>12,485</b>    | <b>35,213</b>    | <b>35,917</b>    | <b>36,636</b>    |
| <b>Subtotal, Other Educational and General Income</b>                                                  | <b>2,373,444</b> | <b>2,062,210</b> | <b>2,717,438</b> | <b>2,353,413</b> | <b>2,455,311</b> |
| Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls                              | (101,011)        | (94,862)         | (96,268)         | (110,709)        | (127,315)        |
| Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds             | (86,406)         | (84,057)         | (81,954)         | (85,232)         | (88,642)         |
| Less: Staff Group Insurance Premiums                                                                   | (110,745)        | (146,557)        | (158,802)        | (168,330)        | (176,491)        |
| <b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b> | <b>2,075,282</b> | <b>1,736,734</b> | <b>2,380,414</b> | <b>1,989,142</b> | <b>2,062,863</b> |
| <b>Reconciliation to Summary of Request for FY 2013-2017:</b>                                          |                  |                  |                  |                  |                  |
| Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans                  | 378,203          | 531,348          | 371,114          | 392,718          | 399,926          |
| Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)                                       | 0                | 0                | 0                | 0                | 0                |
| Plus: Transfer of Funds for Cancellation of Student Loans of Physicians                                | 0                | 0                | 0                | 0                | 0                |
| Plus: Organized Activities                                                                             | 0                | 0                | 0                | 0                | 0                |
| Plus: Staff Group Insurance Premiums                                                                   | 110,745          | 146,557          | 158,802          | 158,802          | 158,802          |
| Plus: Board-authorized Tuition Income                                                                  | 239,680          | 221,620          | 226,052          | 235,094          | 244,498          |
| Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100                       | 0                | 0                | 0                | 0                | 0                |

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| <b>770 Texas A&amp;M University - Central Texas</b>                                                                                         |                  |                  |                  |                  |                  |
|---------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
|                                                                                                                                             | <b>Act 2013</b>  | <b>Act 2014</b>  | <b>Bud 2015</b>  | <b>Est 2016</b>  | <b>Est 2017</b>  |
| Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595) | 0                | 0                | 0                | 0                | 0                |
| Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)                                                           | 0                | 0                | 0                | 0                | 0                |
| Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)                                                             | 3,300            | 7,800            | 2,000            | 2,300            | 2,600            |
| Less: Tuition Waived for Students 55 Years or Older                                                                                         | (420)            | (300)            | (300)            | (300)            | (300)            |
| Less: Tuition Waived for Texas Grant Recipients                                                                                             | 0                | 0                | 0                | 0                | 0                |
| <b>Total, Other Educational and General Income Reported on Summary of Request</b>                                                           | <b>2,806,790</b> | <b>2,643,759</b> | <b>3,138,082</b> | <b>2,777,756</b> | <b>2,868,389</b> |

## Schedule 2: Selected Educational, General and Other Funds

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|                                                                                                                 | Act 2013         | Act 2014         | Bud 2015         | Est 2016         | Est 2017         |
|-----------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>General Revenue Transfers</b>                                                                                |                  |                  |                  |                  |                  |
| Transfer from Coordinating Board for Advanced Research Program                                                  | 0                | 0                | 0                | 0                | 0                |
| Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)                        | 0                | 0                | 0                | 0                | 0                |
| Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program                            | 0                | 0                | 0                | 0                | 0                |
| Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)                           | 572,064          | 644,751          | 704,772          | 732,963          | 762,281          |
| Less: Transfer to Other Institutions                                                                            | 0                | 0                | 0                | 0                | 0                |
| Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)       | 0                | 0                | 0                | 0                | 0                |
| Other (Itemize)                                                                                                 |                  |                  |                  |                  |                  |
| Other: Fifth Year Accounting Scholarship                                                                        | 0                | 0                | 0                | 0                | 0                |
| Texas Grants                                                                                                    | 0                | 0                | 0                | 0                | 0                |
| B-on-Time Program                                                                                               | 100,467          | 60,593           | 75,552           | 78,574           | 81,717           |
| Less: Transfer to System Administration                                                                         | 0                | 0                | 0                | 0                | 0                |
| <b>Subtotal, General Revenue Transfers</b>                                                                      | <b>672,531</b>   | <b>705,344</b>   | <b>780,324</b>   | <b>811,537</b>   | <b>843,998</b>   |
| General Revenue HEF for Operating Expenses                                                                      | 0                | 0                | 0                | 0                | 0                |
| Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)                                    | 0                | 0                | 0                | 0                | 0                |
| <b>Other Additions (Itemize)</b>                                                                                |                  |                  |                  |                  |                  |
| 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)                                                                                                 |                  |                  |                  |                  |                  |
| <b>Gross Designated Tuition (Sec. 54.0513)</b>                                                                  | <b>5,138,239</b> | <b>5,269,235</b> | <b>5,276,474</b> | <b>5,487,533</b> | <b>5,707,034</b> |
| <b>Indirect Cost Recovery (Sec. 145.001(d))</b>                                                                 | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Correctional Managed Care Contracts</b>                                                                      | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |

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

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|                                  | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|----------------------------------|----------------|---------------|----------------------|-------------------|---------------|
| <b>GR &amp; GR-D Percentages</b> |                |               |                      |                   |               |
| GR %                             | 85.93%         |               |                      |                   |               |
| GR-D %                           | 14.07%         |               |                      |                   |               |
| <b>Total Percentage</b>          | 100.00%        |               |                      |                   |               |
| <b>FULL TIME ACTIVES</b>         |                |               |                      |                   |               |
| 1a Employee Only                 | 55             | 47            | 8                    | 55                | 26            |
| 2a Employee and Children         | 18             | 15            | 3                    | 18                | 11            |
| 3a Employee and Spouse           | 11             | 9             | 2                    | 11                | 3             |
| 4a Employee and Family           | 18             | 15            | 3                    | 18                | 5             |
| 5a Eligible, Opt Out             | 25             | 21            | 4                    | 25                | 22            |
| 6a Eligible, Not Enrolled        | 6              | 5             | 1                    | 6                 | 10            |
| <b>Total for This Section</b>    | <b>133</b>     | <b>112</b>    | <b>21</b>            | <b>133</b>        | <b>77</b>     |
| <b>PART TIME ACTIVES</b>         |                |               |                      |                   |               |
| 1b Employee Only                 | 1              | 1             | 0                    | 1                 | 0             |
| 2b Employee and Children         | 0              | 0             | 0                    | 0                 | 0             |
| 3b Employee and Spouse           | 0              | 0             | 0                    | 0                 | 0             |
| 4b Employee and Family           | 0              | 0             | 0                    | 0                 | 0             |
| 5b Eligible, Opt Out             | 0              | 0             | 0                    | 0                 | 0             |
| 6b Eligible, Not Enrolled        | 0              | 0             | 0                    | 0                 | 1             |
| <b>Total for This Section</b>    | <b>1</b>       | <b>1</b>      | <b>0</b>             | <b>1</b>          | <b>1</b>      |
| <b>Total Active Enrollment</b>   | <b>134</b>     | <b>113</b>    | <b>21</b>            | <b>134</b>        | <b>78</b>     |

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

|                                   | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|-----------------------------------|----------------|---------------|----------------------|-------------------|---------------|
| <b>FULL TIME RETIREES by ERS</b>  |                |               |                      |                   |               |
| 1c Employee Only                  | 5              | 4             | 1                    | 5                 | 3             |
| 2c Employee and Children          | 0              | 0             | 0                    | 0                 | 0             |
| 3c Employee and Spouse            | 1              | 1             | 0                    | 1                 | 1             |
| 4c Employee and Family            | 0              | 0             | 0                    | 0                 | 0             |
| 5c Eligible, Opt Out              | 0              | 0             | 0                    | 0                 | 0             |
| 6c Eligible, Not Enrolled         | 0              | 0             | 0                    | 0                 | 0             |
| <b>Total for This Section</b>     | <b>6</b>       | <b>5</b>      | <b>1</b>             | <b>6</b>          | <b>4</b>      |
| <b>PART TIME RETIREES by ERS</b>  |                |               |                      |                   |               |
| 1d Employee Only                  | 0              | 0             | 0                    | 0                 | 0             |
| 2d Employee and Children          | 0              | 0             | 0                    | 0                 | 0             |
| 3d Employee and Spouse            | 0              | 0             | 0                    | 0                 | 0             |
| 4d Employee and Family            | 0              | 0             | 0                    | 0                 | 0             |
| 5d Eligible, Opt Out              | 0              | 0             | 0                    | 0                 | 0             |
| 6d Eligible, Not Enrolled         | 0              | 0             | 0                    | 0                 | 0             |
| <b>Total for This Section</b>     | <b>0</b>       | <b>0</b>      | <b>0</b>             | <b>0</b>          | <b>0</b>      |
| <b>Total Retirees Enrollment</b>  | <b>6</b>       | <b>5</b>      | <b>1</b>             | <b>6</b>          | <b>4</b>      |
| <b>TOTAL FULL TIME ENROLLMENT</b> |                |               |                      |                   |               |
| 1e Employee Only                  | 60             | 51            | 9                    | 60                | 29            |
| 2e Employee and Children          | 18             | 15            | 3                    | 18                | 11            |
| 3e Employee and Spouse            | 12             | 10            | 2                    | 12                | 4             |
| 4e Employee and Family            | 18             | 15            | 3                    | 18                | 5             |
| 5e Eligible, Opt Out              | 25             | 21            | 4                    | 25                | 22            |
| 6e Eligible, Not Enrolled         | 6              | 5             | 1                    | 6                 | 10            |
| <b>Total for This Section</b>     | <b>139</b>     | <b>117</b>    | <b>22</b>            | <b>139</b>        | <b>81</b>     |

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

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|                               | <b>E&amp;G Enrollment</b> | <b>GR Enrollment</b> | <b>GR-D/OEGI Enrollment</b> | <b>Total E&amp;G (Check)</b> | <b>Local Non-E&amp;G</b> |
|-------------------------------|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|
| <b>TOTAL ENROLLMENT</b>       |                           |                      |                             |                              |                          |
| 1f Employee Only              | 61                        | 52                   | 9                           | 61                           | 29                       |
| 2f Employee and Children      | 18                        | 15                   | 3                           | 18                           | 11                       |
| 3f Employee and Spouse        | 12                        | 10                   | 2                           | 12                           | 4                        |
| 4f Employee and Family        | 18                        | 15                   | 3                           | 18                           | 5                        |
| 5f Eligible, Opt Out          | 25                        | 21                   | 4                           | 25                           | 22                       |
| 6f Eligible, Not Enrolled     | 6                         | 5                    | 1                           | 6                            | 11                       |
| <b>Total for This Section</b> | <b>140</b>                | <b>118</b>           | <b>22</b>                   | <b>140</b>                   | <b>82</b>                |

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

| Proportionality Percentage Based on<br>Comptroller Accounting Policy Statement<br>#011, Exhibit 2 | 2013                  |                               | 2014                  |                               | 2015                  |                               | 2016                  |                               | 2017                  |                               |
|---------------------------------------------------------------------------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|
|                                                                                                   | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> |
| General Revenue (% to Total)                                                                      | 85.4400               | \$592,743                     | 85.9300               | \$579,354                     | 86.5000               | \$616,831                     | 86.5000               | \$709,355                     | 86.5000               | \$815,758                     |
| Other Educational and General Funds<br>(% to Total)                                               | 14.5600               | \$101,011                     | 14.0700               | \$94,862                      | 13.5000               | \$96,268                      | 13.5000               | \$110,709                     | 13.5000               | \$127,315                     |
| Health-Related Institutions Patient<br>Income (% to Total)                                        | 0.0000                | \$0                           | 0.0000                | \$0                           | 0.0000                | \$0                           | 0.0000                | \$0                           | 0.0000                | \$0                           |
| <b>Grand Total, OASI (100%)</b>                                                                   | 100.0000              | <b>\$693,754</b>              | 100.0000              | <b>\$674,216</b>              | 100.0000              | <b>\$713,099</b>              | 100.0000              | <b>\$820,064</b>              | 100.0000              | <b>\$943,073</b>              |

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

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

| Description                                                                                                                            | Act 2013  | Act 2014  | Bud 2015  | Est 2016  | Est 2017  |
|----------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| <b>Proportionality Amounts</b>                                                                                                         |           |           |           |           |           |
| Gross Educational and General Payroll - Subject To TRS Retirement                                                                      | 5,704,086 | 5,905,036 | 5,930,141 | 6,108,045 | 6,291,287 |
| Employer Contribution to TRS Retirement Programs                                                                                       | 365,077   | 401,542   | 403,250   | 419,380   | 436,155   |
| Gross Educational and General Payroll - Subject To ORP Retirement                                                                      | 3,406,884 | 2,895,091 | 3,088,138 | 3,211,664 | 3,340,130 |
| Employer Contribution to ORP Retirement Programs                                                                                       | 228,368   | 195,881   | 203,817   | 211,970   | 220,449   |
| <b>Proportionality Percentage</b>                                                                                                      |           |           |           |           |           |
| General Revenue                                                                                                                        | 85.4400 % | 85.9300 % | 86.5000 % | 86.5000 % | 86.5000 % |
| Other Educational and General Income                                                                                                   | 14.5600 % | 14.0700 % | 13.5000 % | 13.5000 % | 13.5000 % |
| Health-related Institutions Patient Income                                                                                             | 0.0000 %  | 0.0000 %  | 0.0000 %  | 0.0000 %  | 0.0000 %  |
| <b>Proportional Contribution</b>                                                                                                       |           |           |           |           |           |
| Other Educational and General Proportional Contribution<br>(Other E&G percentage x Total Employer Contribution to Retirement Programs) | 86,406    | 84,057    | 81,954    | 85,232    | 88,642    |
| HRI Patient Income Proportional Contribution<br>(HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)   | 0         | 0         | 0         | 0         | 0         |
| <b>Differential</b>                                                                                                                    |           |           |           |           |           |
| Gross Payroll Subject to Differential - Optional Retirement Program                                                                    | 724,057   | 94,427    | 97,285    | 100,158   | 103,180   |
| <b>Total Differential</b>                                                                                                              | 18,101    | 1,794     | 1,848     | 1,903     | 1,960     |

**Schedule 6: Constitutional Capital Funding**  
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10/23/2014 5:00:07PM

| <b>770 Texas A&amp;M University - Central Texas</b> |                 |                 |                 |                 |                 |
|-----------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Activity</b>                                     | <b>Act 2013</b> | <b>Act 2014</b> | <b>Bud 2015</b> | <b>Est 2016</b> | <b>Est 2017</b> |
| A. PUF Bond Proceeds Allocation                     | 33,500,000      | 500,000         | 500,000         | 0               | 0               |
| Project Allocation                                  |                 |                 |                 |                 |                 |
| Library Acquisitions                                | 0               | 0               | 0               | 0               | 0               |
| Construction, Repairs and Renovations               | 33,000,000      | 0               | 0               | 0               | 0               |
| Furnishings & Equipment                             | 0               | 0               | 0               | 0               | 0               |
| Computer Equipment & Infrastructure                 | 0               | 0               | 0               | 0               | 0               |
| Reserve for Future Consideration                    | 0               | 0               | 0               | 0               | 0               |
| Other (Itemize)                                     |                 |                 |                 |                 |                 |
| PUF Bond Proceeds                                   |                 |                 |                 |                 |                 |
| Equipment/Minor Renovations Projects                | 500,000         | 500,000         | 500,000         | 0               | 0               |
| B. HEF General Revenue Allocation                   | 0               | 0               | 0               | 0               | 0               |
| Project Allocation                                  |                 |                 |                 |                 |                 |
| Library Acquisitions                                | 0               | 0               | 0               | 0               | 0               |
| Construction, Repairs and Renovations               | 0               | 0               | 0               | 0               | 0               |
| Furnishings & Equipment                             | 0               | 0               | 0               | 0               | 0               |
| Computer Equipment & Infrastructure                 | 0               | 0               | 0               | 0               | 0               |
| Reserve for Future Consideration                    | 0               | 0               | 0               | 0               | 0               |
| HEF for Debt Service                                | 0               | 0               | 0               | 0               | 0               |
| Other (Itemize)                                     |                 |                 |                 |                 |                 |

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

Date: 10/23/2014  
Time: 5:00:07PM

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

|                                                         | Actual<br>2013 | Actual<br>2014 | Budgeted<br>2015 | Estimated<br>2016 | Estimated<br>2017 |
|---------------------------------------------------------|----------------|----------------|------------------|-------------------|-------------------|
| <b>Part A.</b>                                          |                |                |                  |                   |                   |
| <b>FTE Postions</b>                                     |                |                |                  |                   |                   |
| <b>Directly Appropriated Funds (Bill Pattern)</b>       |                |                |                  |                   |                   |
| Educational and General Funds Faculty Employees         | 63.4           | 63.7           | 65.8             | 67.1              | 67.3              |
| Educational and General Funds Non-Faculty Employees     | 66.9           | 64.3           | 68.1             | 69.4              | 69.2              |
| <b>Subtotal, Directly Appropriated Funds</b>            | <b>130.3</b>   | <b>128.0</b>   | <b>133.9</b>     | <b>136.5</b>      | <b>136.5</b>      |
| Non Appropriated Funds Employees                        | 110.2          | 125.0          | 125.0            | 132.0             | 139.0             |
| <b>Subtotal, Other Funds<br/>&amp; Non-Appropriated</b> | <b>110.2</b>   | <b>125.0</b>   | <b>125.0</b>     | <b>132.0</b>      | <b>139.0</b>      |
| <b>GRAND TOTAL</b>                                      | <b>240.5</b>   | <b>253.0</b>   | <b>258.9</b>     | <b>268.5</b>      | <b>275.5</b>      |

**Part B.**  
**Personnel Headcount**

|                                                     |              |              |              |              |              |
|-----------------------------------------------------|--------------|--------------|--------------|--------------|--------------|
| <b>Directly Appropriated Funds (Bill Pattern)</b>   |              |              |              |              |              |
| Educational and General Funds Faculty Employees     | 77.0         | 67.0         | 83.0         | 87.0         | 90.0         |
| Educational and General Funds Non-Faculty Employees | 105.0        | 69.0         | 73.0         | 77.0         | 80.0         |
| <b>Subtotal, Directly Appropriated Funds</b>        | <b>182.0</b> | <b>136.0</b> | <b>156.0</b> | <b>164.0</b> | <b>170.0</b> |
| Non Appropriated Funds Employees                    | 98.0         | 167.0        | 174.0        | 177.0        | 180.0        |
| <b>Subtotal, Non-Appropriated</b>                   | <b>98.0</b>  | <b>167.0</b> | <b>174.0</b> | <b>177.0</b> | <b>180.0</b> |
| <b>GRAND TOTAL</b>                                  | <b>280.0</b> | <b>303.0</b> | <b>330.0</b> | <b>341.0</b> | <b>350.0</b> |

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

Date: 10/23/2014  
Time: 5:00:07PM

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

|                                                     | <b>Actual<br/>2013</b> | <b>Actual<br/>2014</b> | <b>Budgeted<br/>2015</b> | <b>Estimated<br/>2016</b> | <b>Estimated<br/>2017</b> |
|-----------------------------------------------------|------------------------|------------------------|--------------------------|---------------------------|---------------------------|
| <b>PART C.</b>                                      |                        |                        |                          |                           |                           |
| <b>Salaries</b>                                     |                        |                        |                          |                           |                           |
| <b>Directly Appropriated Funds (Bill Pattern)</b>   |                        |                        |                          |                           |                           |
| Educational and General Funds Faculty Employees     | \$5,420,795            | \$5,231,708            | \$7,079,316              | \$7,291,695               | \$7,510,446               |
| Educational and General Funds Non-Faculty Employees | \$3,965,746            | \$3,906,383            | \$3,906,534              | \$4,023,730               | \$4,144,442               |
| <b>Subtotal, Directly Appropriated Funds</b>        | <b>\$9,386,541</b>     | <b>\$9,138,091</b>     | <b>\$10,985,850</b>      | <b>\$11,315,425</b>       | <b>\$11,654,888</b>       |
| Non Appropriated Funds Employees                    | \$3,846,172            | \$4,002,063            | \$4,583,076              | \$4,720,568               | \$4,862,185               |
| <b>Subtotal, Non-Appropriated</b>                   | <b>\$3,846,172</b>     | <b>\$4,002,063</b>     | <b>\$4,583,076</b>       | <b>\$4,720,568</b>        | <b>\$4,862,185</b>        |
| <b>GRAND TOTAL</b>                                  | <b>\$13,232,713</b>    | <b>\$13,140,154</b>    | <b>\$15,568,926</b>      | <b>\$16,035,993</b>       | <b>\$16,517,073</b>       |

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

|                                   |                                                  |                                         |                           |                                             |
|-----------------------------------|--------------------------------------------------|-----------------------------------------|---------------------------|---------------------------------------------|
| <b>Project Priority:</b>          | <b>Project Code:</b>                             | <b>Tuition Revenue<br/>Bond Request</b> | <b>Total Project Cost</b> | <b>Cost Per Total<br/>Gross Square Feet</b> |
| 1                                 | 1                                                | \$ 40,000,000                           | \$ 40,000,000             | \$ 425                                      |
| <b>Name of Proposed Facility:</b> | <b>Project Type:</b>                             |                                         |                           |                                             |
| Multi-Purpose Building III        | New Construction                                 |                                         |                           |                                             |
| <b>Location of Facility:</b>      | <b>Type of Facility:</b>                         |                                         |                           |                                             |
| Killeen, TX                       | Multi-purpose                                    |                                         |                           |                                             |
| <b>Project Start Date:</b>        | <b>Project Completion Date:</b>                  |                                         |                           |                                             |
| 09/01/2016                        | 08/31/2018                                       |                                         |                           |                                             |
| <b>Gross Square Feet:</b>         | <b>Net Assignable Square Feet in<br/>Project</b> |                                         |                           |                                             |
| 94,000                            | 76,000                                           |                                         |                           |                                             |

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**Project Description**

TAMUCT requests capital needs funding to complete the essential Phase I core of its permanent campus by constructing a third multi-purpose building. This project accurately reflects the intent of the approved TAMUCT Master Plan, combined with the first two buildings, will support enrollment growth in excess of 4,000 students.

Building III will also permit the university to expand its programs in the sciences, with the associated expansion of targeted programs in Nursing to address a critical regional shortage, and in Clinical Lab Science to support the growth and expansion of bio-medical research in the region. In addition, the building will support a proposed new baccalaureate program in Kinesiology and Wellness, a discipline with especially high interest among military students that will be integrated into the provision of mental and physical wellness programs for students, faculty, and staff. This expansion will require offices, classrooms, laboratories, and special use spaces.

**Schedule 8D: Tuition Revenue Bonds Request by Project**  
84th Regular Session, Agency Submission, Version 1

Agency Code: 770

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

| Project Name              | Authorization Year | Estimated Final Payment Date | Requested Amount 2016 |              | Requested Amount 2017 |              |
|---------------------------|--------------------|------------------------------|-----------------------|--------------|-----------------------|--------------|
| Classroom/Office Building | 2006               | 5/15/2029                    | \$                    | 1,646,450.00 | \$                    | 1,647,650.00 |
|                           |                    |                              | \$                    | -            | \$                    | -            |
|                           |                    |                              | \$                    | -            | \$                    | -            |
|                           |                    |                              | \$                    | -            | \$                    | -            |
|                           |                    |                              | \$                    | -            | \$                    | -            |
|                           |                    |                              | \$                    | -            | \$                    | -            |
|                           |                    |                              | \$                    | -            | \$                    | -            |
|                           |                    |                              |                       |              | <hr/> <hr/>           |              |
|                           |                    | \$                           | 1,646,450.00          | \$           | 1,647,650.00          |              |

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

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

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

Transition funding was appropriated to TAMUCT beginning in 2012 when the institution became stand-alone for the purposes of legislative appropriations. The purpose of the special item is to provide base operational support to TAMUCT. Prior to Texas A&M-Central Texas receiving their individual bill pattern, operational funding for the Center was appropriated through the Tarleton State University bill pattern; initial funding for the Center occurred in FY 1999.

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

TAMUCT is on target to complete the transition of all support services by Fall 2014 that have been provided by Tarleton State University (TSU) since the formal designation of TAMUCT as a stand-alone university in May 2009. This is the culmination of a coordinated, five-year transition that will return funding to TAMUCT operations that have been redirected to TSU as specified in an annual reimbursement agreement. Two essential components of the transition of services from TSU include: a) certification of authority from the Department of Education for TAMUCT to award student financial aid, and b) full migration of a student information system. Both will be completed in time to support students enrolling for the Fall 2014.

TAMUCT submitted its Application for Accreditation to the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) in April 2012, and the application was formally accepted by SACSCOC in June 2012. A required Compliance Report was submitted in April 2013, and that submission was followed by a successful campus site visit in May 2013 by a SACSCOC Staff Representative and a nine-member Accreditation Committee from SACSCOC universities. The Accreditation Committee submitted its final report upon completion of its visit with no recommendations to be addressed by the university. TAMUCT received formal notification in late June 2013 that it had been approved by SACSCOC for full and separate accreditation retroactive to January 1, 2013.

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

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Having successfully achieved stand-alone accreditation, TAMUCT is now fully empowered to pursue programmatic diversification in keeping with its mission and its commitment to align curriculum with the needs of the Central Texas region. Following are some of the accomplishments expected in program and curriculum development:

- Continue quality improvements in course creation and in the delivery of online programming and faculty training in the use of technology.
- Offering programs in the Biological Sciences and Chemistry.
- Launching of a B.S. in Nursing in the Fall Semester 2014.
- Continue to develop partnerships with regional ISD's and affiliated community colleges, in addition to the partnership with the East Williamson County Higher Education Center to:
  - a) Create organized professional development for elementary grade teachers and the coordinated development of an educational "map" from PK through a baccalaureate degree at TAMUCT, to be distributed to all Killeen ISD students and their parents and
  - b) Partnerships like the designation of TAMUCT as a "Transfer Champion," working closely with Temple College on the New Mathways Project for community colleges, and an agreement with Central Texas College encouraging them to offer lower division coursework on the TAMUCT campus beginning with the Fall Semester 2014.
- Expand community-based research through local and regional projects for the Killeen Metropolitan Area, the Central Texas region, and Killeen ISD.

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

None

**(5) Formula Funding:**

N

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

None

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

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

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

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

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

Institutional Enhancement funding was appropriated to TAMUCT beginning in 2014 to provide funding to enhance the mission of the university.

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

TAMUCT's mission states "The University is committed to high quality, rigorous, and innovative learning experiences, and prepares students for lifelong learning through excellence in teaching, service, and scholarship". Institutional Enhancement funding has provided funding to assist with expanded community-based research through local and regional projects that include: a) an analysis of fair housing access for those moving into the Killeen Metropolitan Area as a basis for future HUD grant submissions; b) an analysis of curriculum development research for the Killeen ISD, first in STEM fields, then in all KISD teaching areas; and c) an analysis of impact from the use of the Studies Weekly publication in the classroom by teachers in South Carolina, to eventually include an analysis in all fifty states.

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

TAMUCT has developed a reputation for outstanding research results and is being approached for community-based research outside the Killeen Metropolitan Area. Institutional Enhancement funding would continue to provide funds to support research opportunities for faculty and students.

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

None

**(5) Formula Funding:**

N/A

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

None

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

TAMUCT will continue to provide community-based research, but without additional funding, the university will not be able to grow this program and will have to limit the the area the service is provided for.

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