LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2018 and 2019

Submitted to the

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

by

Texas A&M University-Commerce

October 17, 2016

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Agency Code	Agency Name:	Prepared By:	Date:
751	*Texas A&M University-Commerce*	*Sarah Baker*	*7/21/2016*

For the schedules identified below, the Texas A&M University - Commerce administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University-Commerce Legislative Appropriations Request for the 2018-2019 biennium.

Number	Name
3.B.	Rider Revisions and Additions Request
3.C.	Rider Appropriations and Unexpended Balances Request
5. A-E	Capital Budget
6.B.	Current Biennium One-Time Expenditure Schedule
6.C.	Federal Funds Supporting Schedule
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6.F.	Advisory Committee Supporting Schedule
6.G.	Homeland Security Funding Schedule
6.J.	Behavioral Health Funding Schedule
7	Administrative and Support Costs
8	Summary of Requests for Projects Funded with General Obligation Bond Proceeds
Schedule 1B	Health-Related Institutions Patient Income
Schedule 3A	Staff Group Insurance Data Elements (UTMB Only)
Schedule 8A	Tuition Revenue Bond Projects

ADMINISTRATOR'S STATEMENT

751 Texas A&M University - Commerce

ADMINISTRATOR'S STATEMENT

Dr. Ray Keck, Interim President
Texas A&M University-Commerce

Texas A&M University-Commerce (A&M-Commerce) is the fifth oldest public university in Texas, with a distinguished 127-year history of service and commitment to the citizens of Northeast Texas and beyond. Founded as a normal college, the university continues to be a major producer of outstanding public school teachers and administrators, as well as college and university faculty, administrators, and leaders. A&M-Commerce has graduated thousands of students in the areas of humanities, sciences, business, and computer science, resulting in dramatic benefits for the rural service area of Northeast and East Texas. Located only sixty miles northeast of Dallas, the university increasingly reaches out to meet the needs of the growing and diverse Metroplex population. The institution provides opportunities for historically under-represented individuals and groups to attend college and achieve both economic and professional success. Many of its 100,000+ graduates have been first-generation college students, with females comprising the majority of graduates today. In fall 2015, African Americans and Hispanics constituted approximately 21 percent and 15 percent, respectively, of the institution's 12,302 students. The university takes great pride in the fact that enrollment trends reflect the ethnic composition of the primary service area for both Caucasian and African-American student populations. The university has identified as one of its strategic goals to achieve recognition as a Hispanic Serving Institution. Hispanic enrollment has almost doubled in five years, and the university has been designated as an "Emerging Hispanic-Serving Institution". A&M-Commerce was also recently ranked as one of the "Top 100 Colleges for Hispanics" by the Hispanic Outlook magazine. Moreover, the retention rates of underserved student populations are comparable to or exceed the rate of the majority students.

The university has recently experienced historic growth, absorbed reductions in state appropriations, and recruited outstanding faculty. To meet the demands of this rise in enrollment, we have become more creative and responsive in scheduling classes, increasing section sizes, and providing a variety of delivery formats. To accommodate the needs of a diverse student body, we must acknowledge that the higher education environment is changing. As a result, students need more intervention and support systems outside of class, and many also need financial assistance. This focus on meeting the needs of students has not gone unnoticed by our university. Texas A&M University-Commerce has been named #6 in the "Top Colleges in Texas: Shaping the Next Generation".

SIGNIFICANT CHANGES IN POLICY

The university has made significant changes in its organization and policies to sharpen its focus on student access and success. We are focused on high-quality growth through improved enrollment management practices. Specific strategic enrollment goals have been established to align with the Texas Higher Education Strategic Plan for 2015-2030: 60X30TX; and performance metrics have been established for retention, time-to-degree, and graduation. Partnerships with community colleges and school districts have been strengthened, and partnerships that leverage scholarship funds for targeted underserved populations have been established. These partnerships, which have resulted in seamless transitions to undergraduate and graduate degrees, have been recognized as models for the state. For example, the A&M-Commerce and Navarro College Partnership, which produces more than one hundred baccalaureate degrees each year, received the Texas Higher Education Coordinating Board Star Award in 2005, and the A&M-Commerce and Mesquite ISD Partnership received the Star Award in 2009. For decades, A&M-Commerce has been offering courses and programs to the Metroplex through the Universities Center at Dallas and the Mesquite Metroplex Center that lead to professional certifications and licensure, as well as graduate professional degrees for educators. Program sites have been added at Corsicana, Collin Higher Education Center, Midlothian, and Rockwall. Degree completion programs have been created and are being delivered via online, two-way interactive video and on-site, face-to-face instruction.

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

degree by allowing students to accelerate their degree progression.

Our portfolio of undergraduate and graduate degree offerings is undergoing continuous review to ensure that the relevance and currency of our academic programs continue to meet the needs of an increasingly complex workforce and continue to contribute to the economic and social development of our region, the state of Texas, and the nation. We have targeted online baccalaureate degree completion programs, as well as online master's degree programs to ensure student access and success. Programs that are identified as low-producing and are determined to be no longer relevant are closed or merged with existing related programs that are already thriving or growing.

We also continue to build our selection of degree programs and strengthen our academic departments. Our BSN in Nursing and our MS in Computational Science were approved in 2012 and began enrolling students during the 2013-2014 academic year. Within the College of Education and Human Services we have established the School of Nursing and Health Sciences which houses the Department of Nursing and the Department of Health and Human Performance. Additionally, capitalizing on our rural location in Northeast Texas and on our specialized physical and faculty resources, we upgraded the Department of Agricultural Sciences into a separate School of Agriculture. In the fall of 2014, A&M–Commerce became the second four-year institution of higher learning in Texas to offer a BS degree in Equine Studies. Our Rodeo program enhances our sustainability and visibility in the equine sciences arena. Finally, our College of Humanities, Social Sciences, and Arts began offering a new MS degree in Applied Linguistics with an emphasis in Teaching English to Speakers of Other Languages (TESOL) in the 2014-2015 academic year. We are currently developing proposals for a new BS degree in Electrical Engineering, a BA in Latin American and U.S. Latino Studies, an MS in Nursing, and a Doctor of Business Administration. Development of each of these innovative degree programs has been prompted by identification of growing workforce needs in specific fields.

The Faculty Center for Teaching with Technology was realigned under the Department of Academic Affairs and renamed the Center for Faculty Excellence and Innovation. In addition to providing support for the use of technology to enhance instruction and student learning, it also collaborates with the Office of Research and Sponsored Programs to provide assistance to faculty in their pursuit of research and scholarly and creative endeavors.

Recruitment of veterans and military personnel is a strategic enrollment goal for A&M-Commerce, and the specific strategies implemented have resulted in the university's designation as a "Military Friendly College" for the past four years. The designation is reserved for the top 15% of colleges, universities and trade schools in the United States that are reaching out to America's veteran students.

Texas A&M University-Commerce has received many awards and recognitions for its focus on academic quality and affordability. The university's Teacher Education program was ranked #1 in the state and #9 nationally as a "Top Educator Program for Career Support". The Master of Business Administration was ranked #3 "Best Buy" for its AACSB accredited online program, and the Master of Accounting was ranked #4 "Best Buy." A&M-Commerce utilizes a variety of techniques and resources to reduce and minimize expenses imposed on students. As part of the institution's strategic plan, the University has incorporated several imperatives which focus on stewardship and student success, including internal strategies for maintaining status as one of the most affordable institutions within higher education in the State of Texas. A&M-Commerce is also well below most institutions in cost per full-time student equivalent, a position we have earned by implementing innovative initiatives that reduce costs while improving institutional effectiveness.

SIGNIFICANT CHANGES IN PROVISION OF SERVICE

- We greatly appreciate the tuition revenue bond funding provided last session for a new Nursing and Health Sciences Building. The new facility should open in January of 2019 and will be used to help promote excellence in healthcare by improving the quality and accessibility of healthcare in rural Northeast Texas while also expanding healthcare and wellness research.

- Use of technology has been embraced campus-wide as a major means to control or reduce administrative costs. Savings have also been realized with system standardization, shared services and contract re-negotiations.
- Outsourcing has also been utilized to create efficiencies and reduce costs. Services that have been outsourced include information technology, custodial, facilities and project management, bookstore and food service.
- Institutional effectiveness has been strengthened, upgraded and standardized and has played a major role in a successful SACSCOC reaffirmation of accreditation in 2014.
- The stability in leadership has been strengthened with the arrival of new Deans for the College of Business and College of Education and Human Services. Moreover, the university has revised tenure, promotion, and post-tenure review processes to emphasize productivity and effectiveness in teaching, research, and service.
- The Advising Program has been enhanced through a focus on standardization, clear expectations and responsibilities, and accountability processes and metrics.
- The state-of-the-art Music Building opened to students and faculty in 2010. The Texas A&M University-Commerce wind ensemble and chorale has performed at the world famous Carnegie Hall in New York City in the Distinguished Concerts International New York's "Deep in the HeART of Texas." The facility serves as both an extraordinary laboratory for music education and as a cultural center for rural East Texas.
- The university will soon begin construction on an estimated $29 million student residence hall through a public-private partnership (P3). The demand for on-campus housing continues to grow in response to the university's efforts in expanding undergraduate enrollment. The Phase III 490-bed residence hall has allowed for significant growth in our living and learning community.

SIGNIFICANT EXTERNALITIES

External factors impacting the delivery of instructional and service activities include the socioeconomic status of our student body, limited job opportunities in a small college town (Commerce population 8,276), and rising costs of our commuting students to come to our rural community. Therefore, the university is focused on expanding and improving the campus infrastructure and student support services. Since tuition deregulation, Texas A&M University-Commerce has had one of the lowest rates of increase of tuition, fees, and room and board costs among Texas public universities. Our rates still rank well below the state average in total costs to attend a Texas university as a full-time student.

Over the past five years, the Texas A&M University-Commerce Foundation has increased scholarship assistance by more than 100%. The increase is attributed to prioritizing scholarship needs, fundraising to address the need, and creating a more efficient and effective scholarship process to assist with recruitment and retention.

We are grateful for the new Nursing and Health Sciences building and understand the fiscal situation of the state for this upcoming budget cycle. As we anticipate our future needs, a new Library and Center for Educational Innovation and Faculty Development building will be crucial to accommodate the growing technological needs of our campus. In addition, the new library and Center will support our faculty as they continue to develop innovative, online programs to meet the needs of our students. These initiatives together will improve retention and graduation rates.

FUNDING FOR HIGHER EDUCATION

We recognize the financial situation facing the State of Texas and the difficult budget decisions that face the 85th Legislature. We also appreciate the efforts through zero-based budgeting to focus spending on the highest priority and most efficient activities that are vital investments to the future well-being of the State of Texas. As we testified last session, TAMUS has engaged in similar exercises since 2011. We have eliminated administrative positions and discontinued performing certain functions that are not core to our mission and redirected those savings to classrooms, research labs, and public service.

Even as we continue to look for ways to improve our efficiency, we must also be clear that 4% reductions to budgets that have already been diligently scrubbed and reprioritized will mean we are left to manage significant budget reductions directly impacting teaching and support services to our students; reductions to significant research projects that directly impact our State's economy; and reductions in outreach and service efforts on which many citizens and public entities depend. Although a last resort, increased tuition may have to be considered to maintain the quality of programs and services you have charged us to provide. For these reasons, we respectfully request that you restore the 4% reduction in our baseline requests for both the formula and non-formula strategies.

Base Funding – Formula funding is the foundation our institutions depend upon to provide high quality teaching and support services for growing student populations to prepare them to meet the workforce needs of this state. The teaching function of our institutions is supported by two key sources of funding: state appropriations primarily through the formulas and students' tuition and fees. Our number one priority is maintaining the current formula funding rates in the base bill and in the final conference committee bill in order to cover enrollment growth through the spring 2017 semester. Any additional funding you can provide through the formulas to increase the rates to cover the cost of inflation on the state's share of the cost of educating students will help us keep our tuition and fees more manageable while also offering the courses and support services necessary to help students graduate in a timely manner.

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 be maintained at current levels, including support for research through the Texas Research University Fund and the Comprehensive University Fund and the continuation of Institutional Enhancement.

New Performance Measures – The performance measures added for higher education are important indicators for the legislature to track. We are glad to provide this outcome information. Out-year projections for these measures are held to current levels in this document. Tuition & fee charges and student debt measures are so closely connected to legislative appropriations that accurate projections for the future cannot be made at this time without a better indication of future funding amounts. However, regardless of appropriations levels, TAMUS commits to hold tuition at the lowest levels financially prudent and to look for every way to assist students in graduating well prepared, on time, and with the least debt possible.

Outcomes Based Funding - Our Board is increasingly incorporating performance and outcomes into our internal budget review processes. We welcome a continued dialog on this issue during the legislative session.

Capital – Thank you for the commitment you made to higher education last session through the increase in the Higher Education Fund and the authorization for facilities to address our critically needed classrooms and labs. We have moved forward immediately to build the critical teaching and research space you approved so we very much appreciate the policy letter exemption for appropriations needed to satisfy debt service requirements. We expect to have binding contracts on all of our projects that require two years of debt service. Providing the second year of debt service appropriations for the 2018-19 biennium is of the utmost importance to keep the projects on track.

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

Student Financial Aid – Thank you for the increase in financial aid for students last session; students and their families are the beneficiaries. Because it is so important to

these families, we request increased support for student financial aid, including TEXAS Grants and other financial aid programs. However, please recognize that since it is a method of paying for tuition and fees that otherwise would have to be paid by students and their families, student financial aid does not increase much needed funding for the universities.

We appreciate the relief provided by the 84th Legislature for the Hazlewood Legacy program that supports our veteran students and veterans' families. While we do not anticipate that the recent court ruling will cause an increase in the already rapid growth in the veteran students and their families served through the Hazlewood program, the current rates of growth of Legacy students continue to be an increasing cost to our institutions.

PURPOSE OF NEW FUNDING REQUESTED AS EXCEPTIONAL ITEMS

Restore 4% Reduction

A&M-Commerce requests funding to restore the proposed 4% ($310,178) appropriation reduction. This is critical in order to maintain a stable base of funding for our educational mission and to achieve performance targets. A reduction of this magnitude would alter the growth of certain academic programs, limit the advancement of online and dual enrollment courses, and also reduce the state-wide growth of competency-based education.

Bachelor of Science in Electrical Engineering Program Development

A&M-Commerce is requesting one-time funding for $1,008,000 (biennial amount) to support the implementation of a new Bachelor of Science in Electrical Engineering (BSEE) program. The BSEE will be the third undergraduate engineering program in the Department of Engineering & Technology and will build upon the success of the existing programs.

The engineering programs at A&M-Commerce were implemented in large part to the urging and needs of regional technology-based companies in Northeast Texas and the Dallas/Fort Worth (DFW) Metroplex. These companies have supported the current programs in a variety of ways, including donations, internships, employment, and joint educational/industry projects. Seeking to build upon the success of the Construction and Industrial Engineering programs, the regional technology industry sector is now supporting the expansion of A&M-Commerce's engineering programs to include Electrical Engineering. The demand is also supported by various outside and private entities. Recent research of regional companies supports this data with more than 450 openings for electrical engineers in the A&M-Commerce service region. THECB data showed that the regional schools awarded far fewer degrees than needed last year.

Institute for Mental Health Research and Outreach for Rural Texas

A&M-Commerce is requesting $2,633,000 (biennial amount) to establish an Institute for Mental Health Research and Outreach for Rural Texas. East Texas counties have higher suicide rates than other areas of the state, and nationally, the rate of suicide is on the increase, up 24% from 1999 to 2014. The rate of suicide was 15% higher in counties with a population of less than 20,000. The objective is to research issues and provide solutions that can be scaled to all rural counties in Texas.

Rural adolescents commit suicide at roughly twice the rate of their counterparts in urban settings, according to a study published last year in the journal JAMA Pediatrics. Rural Texans are more likely to be older white males, a group with higher rates of death by suicide. The impact of suicide and mental health issues in rural communities was featured prominently in the Texas Tribune on May 29, 2016.

Texas is home to 17 million veterans. Approximately 8% experience severe mental health and substance abuse needs. More than 4.3 million Texans, including 1.2 million children, live with some form of mental health disorder. For rural Texans who seek mental health care, finding a professional can sometimes require driving hundreds of miles. Of the state's 254 counties, approximately 200 are designated as Mental Health Professional Shortage Areas.

IMPACT OF PRELIMINARY 4% REDUCTION

To lose momentum at this point would be detrimental for our university and the state. We are making good progress in awarding undergraduate degrees to students who are at-risk—those who are in need of the personal attention we can deliver as a mid-size school. Reductions would impact student cost of attendance and student debt.

We must continue to grow and offer academic programs that are current with the times and employer demands, and while obsolete programs will be phased out, it will be necessary to recruit quality faculty to offer degrees that will equip our students with the knowledge and skills necessary to obtain the careers needed by our state to quality programs. Students don't just need a degree—they need the right degree so that they can be successful in the job market. It is important to A&M-Commerce and to the state that we continue to put forth the effort and the dollars for meeting our performance goals in access, participation, and success.

We have already made significant strides and are making every effort to practice wise stewardship of available resources, committing ourselves to operational practices based on assessment and continuous improvement, and meeting our stakeholders' expectations with regard to transparency and accountability. We must continuously sharpen our ability to make the best use of the funds we have available to ensure the successful delivery of our mission.

A four percent reduction the FY 2018 and FY 2019 baseline funding would additionally impact the following programs:

1. Industrial Engineering Program - Reducing this special item funding would impact our ability to recruit students to the program and would reduce funding for lab maintenance and lab safety.

2. Educational Outreach - A reduction in this special item funding would limit the expansion of online and dual enrollment course offerings and will impact our ability to develop and implement the Assistive Technology Lab to support the preparation of new teachers for East Texas school districts.

3. Institute for Competency-Based Education - Reductions in this funding would limit the ability to conduct competency-based education research and share best practices with universities and community colleges in the State. The research is intended to help the State find alternative, affordable ways to deliver quality education to its citizens and meet state goals.

IMPACT OF A 10% REDUCTION

An additional reduction would further affect student performance measures and negatively impact the stability of high-producing programs. An additional ten percent reduction to the FY 2018 and FY 2019 baseline funding would specifically impact the following programs:

1. Industrial Engineering Program – Further reductions to this special item funding could impact our class offerings which would negatively impact our graduation rates. It would limit our ability to recruit additional students to this STEM program and would also eliminate funding for the lab safety coordinator position.

2. Educational Outreach – An additional reduction in this special item funding would limit our ability to expand online and dual enrollment course offerings, eliminate

the equivalent of two staff positions, and reduce an adjunct faculty position.

3. Institute for Competency-Based Education – Without adequate funding innovation could be stymied, and duplication of efforts across institutions could result in less effective use of state resources. With this Institute, Texas can continue to develop its growing national reputation at the forefront of higher education innovation to support student success and fulfill the goals of 60x30TX.

CRIMINAL HISTORY BACKGROUND CHECKS

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

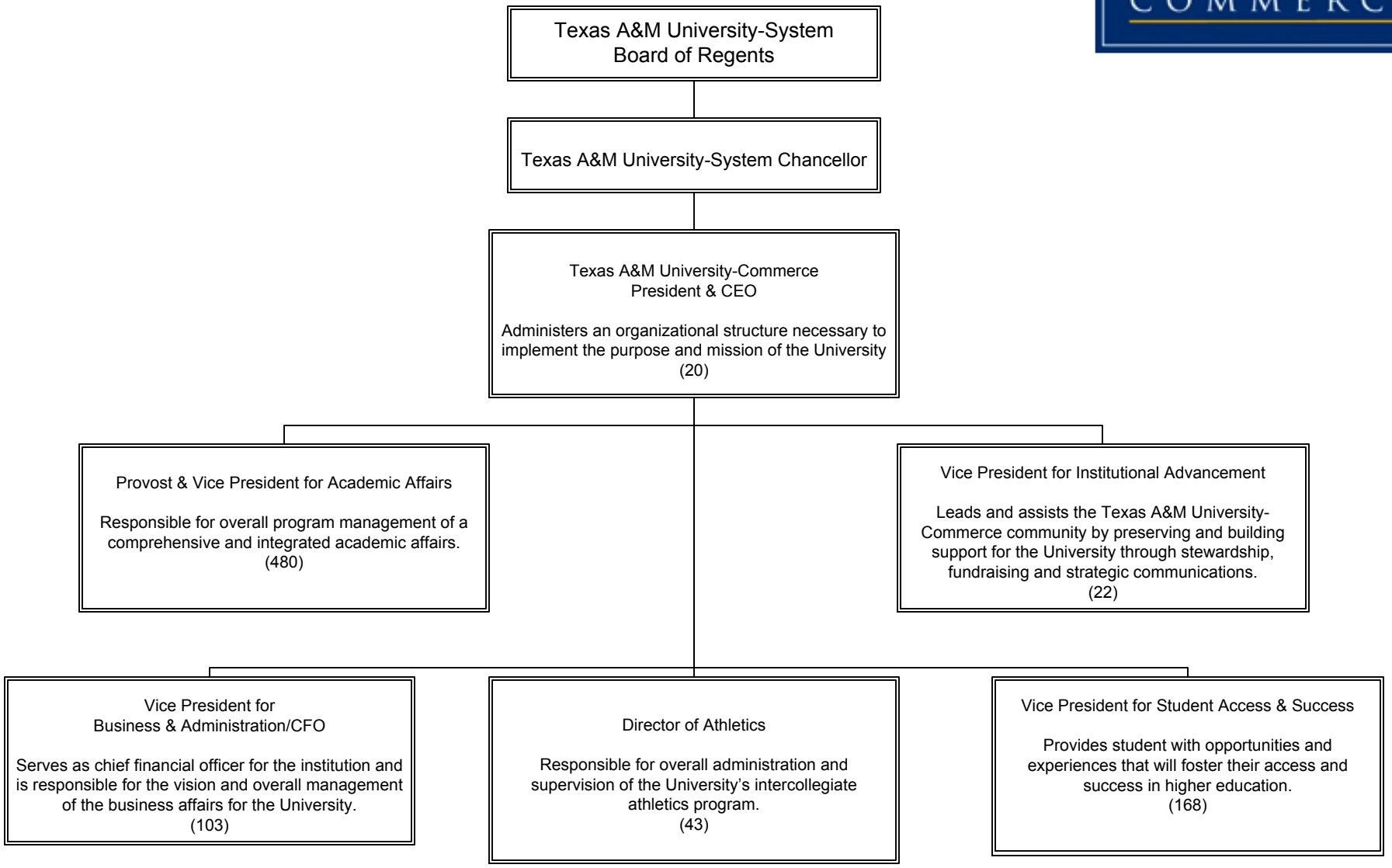
SUMMARY

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

We are grateful for this opportunity to share with you our strategies and plans to provide an affordable education and to remain good stewards of all public resources.

ORGANIZATIONAL CHART

TEXAS A&M UNIVERSITY-COMMERCE



CERTIFICATE OF DUAL SUBMISSION

CERTIFICATE

Agency Name Texas A&M University - Commerce

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016–17 GAA).

Chief Executive Officer or Presiding Judge

Signature

Ray M. Keck, Ph.D.
Printed Name

Interim President
Title

August 5, 2016
Date

Board or Commission Chair

Signature

Cliff Thomas
Printed Name

Chairman, Board of Regents
Title

August 5, 2016
Date

Chief Financial Officer

Signature

Alicia Currin
Printed Name

Vice President for Business & Administration
Title

August 5, 2016
Date

SUMMARY OF REQUEST

751 Texas A&M University - Commerce

Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	66,453,429		28,693,470						95,146,899		
1.1.3. Staff Group Insurance Premiums			5,267,303	6,578,880					5,267,303	6,578,880	
1.1.4. Workers' Compensation Insurance	170,360	170,360	40,931						211,291	170,360	
1.1.5. Unemployment Compensation Insurance	42,420	42,420							42,420	42,420	
1.1.6. Texas Public Education Grants			3,816,279	3,810,000					3,816,279	3,810,000	
1.1.7. Organized Activities			93,791	147,912					93,791	147,912	
Total, Goal	**66,666,209**	**212,780**	**37,911,774**	**10,536,792**					**104,577,983**	**10,749,572**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	2,312,016		690,865						3,002,881		
2.1.2. Tuition Revenue Bond Retirement	7,696,021	10,715,236							7,696,021	10,715,236	
Total, Goal	**10,008,037**	**10,715,236**	**690,865**						**10,698,902**	**10,715,236**	
Goal: 3. Provide Special Item Support											
3.1.1. Industrial Engineering Program	362,838	323,135	23,144						385,982	323,135	
3.3.1. Educational Outreach	984,714	876,958	112,124						1,096,838	876,958	
3.3.2. Institute For Competency-Based Educ	1,487,000	1,324,282							1,487,000	1,324,282	
3.4.1. Institutional Enhancement		4,707,104					2,394		2,394	4,707,104	
3.5.1. Exceptional Item Request											3,951,178
Total, Goal	**2,834,552**	**7,231,479**	**135,268**				**2,394**		**2,972,214**	**7,231,479**	**3,951,178**
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	289,146								289,146		
Total, Goal	**289,146**								**289,146**		
Total, Agency	**79,797,944**	**18,159,495**	**38,737,907**	**10,536,792**			**2,394**		**118,538,245**	**28,696,287**	**3,951,178**
Total FTEs									**807.0**	**805.0**	**17.5**

751 Texas A&M University - Commerce

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	46,212,289	48,234,747	46,912,152	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,116,334	2,419,303	2,848,000	3,132,800	3,446,080
4 WORKERS' COMPENSATION INSURANCE	123,553	126,111	85,180	85,180	85,180
5 UNEMPLOYMENT COMPENSATION INSURANCE	29,026	21,210	21,210	21,210	21,210
6 TEXAS PUBLIC EDUCATION GRANTS	1,816,516	1,924,279	1,892,000	1,900,000	1,910,000
7 ORGANIZED ACTIVITIES	55,564	19,835	73,956	73,956	73,956
TOTAL, GOAL 1	**$50,353,282**	**$52,745,485**	**$51,832,498**	**$5,213,146**	**$5,536,426**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	1,546,180	1,470,709	1,532,172	0	0
2 TUITION REVENUE BOND RETIREMENT	1,996,079	1,992,972	5,703,049	5,357,913	5,357,323

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

751 Texas A&M University - Commerce

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL 2	**$3,542,259**	**$3,463,681**	**$7,235,221**	**$5,357,913**	**$5,357,323**
3 Provide Special Item Support					
1 *Instructional Support Special Item Support*					
1 INDUSTRIAL ENGINEERING PROGRAM	184,998	204,563	181,419	161,567	161,568
3 *Public Service Special Item Support*					
1 EDUCATIONAL OUTREACH	505,753	604,481	492,357	438,479	438,479
2 INSTITUTE FOR COMPETENCY-BASED EDUC	0	743,500	743,500	662,141	662,141
4 *Institutional Support Special Item Support*					
1 INSTITUTIONAL ENHANCEMENT	0	1,197	1,197	2,353,552	2,353,552
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$690,751**	**$1,553,741**	**$1,418,473**	**$3,615,739**	**$3,615,740**
6 Research Funds					

751 Texas A&M University - Commerce

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 *Research Funds*					
1 RESEARCH DEVELOPMENT FUND	186,273	0	0	0	0
3 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	0	144,573	144,573	0	0
TOTAL, GOAL 6	**$186,273**	**$144,573**	**$144,573**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$54,772,565**	**$57,907,480**	**$60,630,765**	**$14,186,798**	**$14,509,489**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$54,772,565**	**$57,907,480**	**$60,630,765**	**$14,186,798**	**$14,509,489**

751 Texas A&M University - Commerce

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	35,673,644	37,990,228	41,807,716	9,080,042	9,079,453
SUBTOTAL	**$35,673,644**	**$37,990,228**	**$41,807,716**	**$9,080,042**	**$9,079,453**
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	3,242,930	3,586,192	3,400,000	0	0
770 Est Oth Educ & Gen Inco	15,855,991	16,329,863	15,421,852	5,106,756	5,430,036
SUBTOTAL	**$19,098,921**	**$19,916,055**	**$18,821,852**	**$5,106,756**	**$5,430,036**
Other Funds:					
802 License Plate Trust Fund No. 0802	0	1,197	1,197	0	0
SUBTOTAL	**$0**	**$1,197**	**$1,197**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$54,772,565**	**$57,907,480**	**$60,630,765**	**$14,186,798**	**$14,509,489**

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

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$35,673,644	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$37,990,228	$38,095,122	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$0	$0	$9,080,042	$9,079,453
TRANSFERS					
Art III, Special Provisions for Higher Education, Sec 64, Contingency for HB 100 (2016-2017 GAA	$0	$0	$3,712,594	$0	$0
TOTAL, General Revenue Fund	**$35,673,644**	**$37,990,228**	**$41,807,716**	**$9,080,042**	**$9,079,453**
TOTAL, ALL GENERAL REVENUE	**$35,673,644**	**$37,990,228**	**$41,807,716**	**$9,080,042**	**$9,079,453**

GENERAL REVENUE FUND - DEDICATED

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-2015 GAA)	$3,243,036	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-2017 GAA)	$0	$2,660,000	$2,660,000	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$(106)	$926,192	$740,000	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$3,242,930**	**$3,586,192**	**$3,400,000**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-2015 GAA)	$13,931,678	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-2017 GAA)					

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE FUND - DEDICATED					
	$0	$14,320,738	$14,417,035	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$0	$0	$5,106,756	$5,430,036
BASE ADJUSTMENT					
Revised Receipts	$299,952	$2,009,125	$1,004,817	$0	$0
Adjustment to Expended	$1,624,361	$0	$0	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$15,855,991**	**$16,329,863**	**$15,421,852**	**$5,106,756**	**$5,430,036**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$19,098,921**	**$19,916,055**	**$18,821,852**	**$5,106,756**	**$5,430,036**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$19,098,921**	**$19,916,055**	**$18,821,852**	**$5,106,756**	**$5,430,036**
TOTAL, GR & GR-DEDICATED FUNDS	**$54,772,565**	**$57,906,283**	**$60,629,568**	**$14,186,798**	**$14,509,489**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802					
REGULAR APPROPRIATIONS					
Art III Special Provisions for Higher Education, Section 60, Texas Collegiate License Plate Scholar	$0	$0	$0	$0	$0
RIDER APPROPRIATION					
Art III Special Provisions for Higher Education, Section 60, Texas Collegiate License Plate Scholar	$0	$1,197	$1,197	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802	**$0**	**$1,197**	**$1,197**	**$0**	**$0**
TOTAL, ALL OTHER FUNDS	**$0**	**$1,197**	**$1,197**	**$0**	**$0**
GRAND TOTAL	**$54,772,565**	**$57,907,480**	**$60,630,765**	**$14,186,798**	**$14,509,489**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	801.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	797.0	797.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	0.0	797.0	797.0
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	0.0	10.0	10.0	8.0	8.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(24.6)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**777.1**	**807.0**	**807.0**	**805.0**	**805.0**

NUMBER OF 100% FEDERALLY FUNDED FTEs

751 Texas A&M University - Commerce

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	$18,522,037	$18,271,326	$17,814,532	$2,887,849	$2,887,849
1002 OTHER PERSONNEL COSTS	$412,167	$502,214	$175,286	$21,210	$21,210
1005 FACULTY SALARIES	$29,645,713	$31,686,572	$31,388,009	$192,962	$192,963
1010 PROFESSIONAL SALARIES	$40,173	$0	$0	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$0	$456	$4,679	$4,214	$4,214
2003 CONSUMABLE SUPPLIES	$1,377	$2,320	$2,320	$2,067	$2,067
2004 UTILITIES	$25	$12,778	$15,634	$13,430	$13,430
2005 TRAVEL	$7,855	$17,962	$18,170	$12,608	$12,608
2006 RENT - BUILDING	$0	$310	$310	$276	$276
2007 RENT - MACHINE AND OTHER	$133	$621	$621	$553	$553
2008 DEBT SERVICE	$1,996,079	$1,992,972	$5,703,049	$5,357,913	$5,357,323
2009 OTHER OPERATING EXPENSE	$4,147,006	$5,419,949	$5,508,155	$5,693,716	$6,016,996
OOE Total (Excluding Riders)	**$54,772,565**	**$57,907,480**	**$60,630,765**	**$14,186,798**	**$14,509,489**
OOE Total (Riders)					
Grand Total	**$54,772,565**	**$57,907,480**	**$60,630,765**	**$14,186,798**	**$14,509,489**

751 Texas A&M University - Commerce

Goal/ *Objective* / **Outcome**	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	37.87%	38.25%	38.75%	39.25%	39.75%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	44.68%	44.70%	45.20%	45.70%	46.20%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	36.49%	36.75%	37.25%	37.75%	38.25%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	25.65%	29.10%	29.60%	30.10%	30.60%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	32.35%	34.10%	34.60%	35.10%	35.60%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	18.37%	19.69%	20.19%	20.69%	21.19%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	25.00%	26.53%	27.03%	27.53%	28.03%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	18.64%	19.58%	20.08%	20.58%	21.08%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	7.69%	8.68%	9.18%	9.68%	10.18%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	19.30%	25.95%	26.45%	26.95%	27.45%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	72.44%	71.25%	71.75%	72.25%	72.75%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	68.38%	67.75%	68.25%	68.75%	69.25%

751 Texas A&M University - Commerce

Goal/ *Objective* / **Outcome**	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	69.52%	69.75%	70.25%	70.75%	71.25%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	76.18%	72.00%	72.50%	73.00%	73.50%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	78.99%	69.59%	70.09%	70.59%	71.09%
16 Percent of Semester Credit Hours Completed	98.02%	98.25%	98.75%	99.25%	99.75%
KEY 17 Certification Rate of Teacher Education Graduates	88.50%	86.68%	87.18%	87.68%	88.18%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	38.30%	40.00%	40.50%	41.00%	41.50%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	43.90%	44.00%	44.50%	45.00%	45.50%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	43.40%	44.00%	44.50%	45.00%	45.50%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	59.67%	59.70%	60.20%	60.70%	61.20%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	66.07%	67.22%	67.72%	68.22%	68.72%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	28.42%	28.09%	28.59%	29.09%	29.59%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	62.28%	61.63%	62.13%	62.63%	63.13%
KEY 27 State Licensure Pass Rate of Nursing Graduates	85.00%	85.00%	85.00%	85.00%	85.00%

751 Texas A&M University - Commerce

Goal/ *Objective* / **Outcome**			**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**
KEY	**30**	**Dollar Value of External or Sponsored Research Funds (in Millions)**	2.50	3.10	3.70	4.30	4.90
	31	**External or Sponsored Research Funds As a % of State Appropriations**	6.20%	6.28%	6.63%	6.98%	7.33%
	32	**External Research Funds As Percentage Appropriated for Research**	4.90%	4.68%	4.81%	4.95%	5.08%
	48	**% Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year**	0.00%	0.00%	0.00%	0.00%	0.00%
	49	**Average No Months Endowed Chairs Remain Vacant**	0.00	0.00	0.00	0.00	0.00

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

Priority	Item	2018 GR and GR/GR Dedicated	2018 All Funds	2018 FTEs	2019 GR and GR Dedicated	2019 All Funds	2019 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Restore 4%	$155,089	$155,089	2.0	$155,089	$155,089	2.0	$310,178	$310,178
2	Electrical Engineering	$368,000	$368,000	1.0	$640,000	$640,000	3.0	$1,008,000	$1,008,000
3	Mental Health Research	$1,311,000	$1,311,000	11.5	$1,322,000	$1,322,000	12.5	$2,633,000	$2,633,000
Total, Exceptional Items Request		**$1,834,089**	**$1,834,089**	**14.5**	**$2,117,089**	**$2,117,089**	**17.5**	**$3,951,178**	**$3,951,178**
Method of Financing									
	General Revenue	$1,834,089	$1,834,089		$2,117,089	$2,117,089		$3,951,178	$3,951,178
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$1,834,089	**$1,834,089**		**$2,117,089**	**$2,117,089**		**$3,951,178**	**$3,951,178**
Full Time Equivalent Positions				**14.5**			**17.5**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
3 STAFF GROUP INSURANCE PREMIUMS	3,132,800	3,446,080	0	0	3,132,800	3,446,080
4 WORKERS' COMPENSATION INSURANCE	85,180	85,180	0	0	85,180	85,180
5 UNEMPLOYMENT COMPENSATION INSURANCE	21,210	21,210	0	0	21,210	21,210
6 TEXAS PUBLIC EDUCATION GRANTS	1,900,000	1,910,000	0	0	1,900,000	1,910,000
7 ORGANIZED ACTIVITIES	73,956	73,956	0	0	73,956	73,956
TOTAL, GOAL 1	**$5,213,146**	**$5,536,426**	**$0**	**$0**	**$5,213,146**	**$5,536,426**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	5,357,913	5,357,323	0	0	5,357,913	5,357,323
TOTAL, GOAL 2	**$5,357,913**	**$5,357,323**	**$0**	**$0**	**$5,357,913**	**$5,357,323**

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

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 Provide Special Item Support						
1 *Instructional Support Special Item Support*						
1 INDUSTRIAL ENGINEERING PROGRAM	$161,567	$161,568	$0	$0	$161,567	$161,568
3 *Public Service Special Item Support*						
1 EDUCATIONAL OUTREACH	438,479	438,479	0	0	438,479	438,479
2 INSTITUTE FOR COMPETENCY-BASED EDUC	662,141	662,141	0	0	662,141	662,141
4 *Institutional Support Special Item Support*						
1 INSTITUTIONAL ENHANCEMENT	2,353,552	2,353,552	0	0	2,353,552	2,353,552
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,834,089	2,117,089	1,834,089	2,117,089
TOTAL, GOAL 3	**$3,615,739**	**$3,615,740**	**$1,834,089**	**$2,117,089**	**$5,449,828**	**$5,732,829**

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

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
6 Research Funds						
1 *Research Funds*						
1 RESEARCH DEVELOPMENT FUND	$0	$0	$0	$0	$0	$0
3 *Comprehensive Research Fund*						
1 COMPREHENSIVE RESEARCH FUND	0	0	0	0	0	0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$14,186,798**	**$14,509,489**	**$1,834,089**	**$2,117,089**	**$16,020,887**	**$16,626,578**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$14,186,798**	**$14,509,489**	**$1,834,089**	**$2,117,089**	**$16,020,887**	**$16,626,578**

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

Goal/*Objective*/**STRATEGY**	**Base 2018**	**Base 2019**	**Exceptional 2018**	**Exceptional 2019**	**Total Request 2018**	**Total Request 2019**
General Revenue Funds:						
1 General Revenue Fund	$9,080,042	$9,079,453	$1,834,089	$2,117,089	$10,914,131	$11,196,542
	$9,080,042	**$9,079,453**	**$1,834,089**	**$2,117,089**	**$10,914,131**	**$11,196,542**
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	5,106,756	5,430,036	0	0	5,106,756	5,430,036
	$5,106,756	**$5,430,036**	**$0**	**$0**	**$5,106,756**	**$5,430,036**
Other Funds:						
802 License Plate Trust Fund No. 0802	0	0	0	0	0	0
	$0	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$14,186,798**	**$14,509,489**	**$1,834,089**	**$2,117,089**	**$16,020,887**	**$16,626,578**
FULL TIME EQUIVALENT POSITIONS	**805.0**	**805.0**	**14.5**	**17.5**	**819.5**	**822.5**

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

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1	Provide Instructional and Operations Support						
1	*Provide Instructional and Operations Support*						
KEY	**1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**						
		39.25%	39.75%			39.25%	39.75%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		45.70%	46.20%			45.70%	46.20%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		37.75%	38.25%			37.75%	38.25%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		30.10%	30.60%			30.10%	30.60%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		35.10%	35.60%			35.10%	35.60%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**						
		20.69%	21.19%			20.69%	21.19%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		27.53%	28.03%			27.53%	28.03%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		20.58%	21.08%			20.58%	21.08%

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

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	9.68%	10.18%			9.68%	10.18%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	26.95%	27.45%			26.95%	27.45%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**	72.25%	72.75%			72.25%	72.75%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	68.75%	69.25%			68.75%	69.25%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	70.75%	71.25%			70.75%	71.25%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	73.00%	73.50%			73.00%	73.50%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	70.59%	71.09%			70.59%	71.09%
	16 Percent of Semester Credit Hours Completed	99.25%	99.75%			99.25%	99.75%
KEY	**17 Certification Rate of Teacher Education Graduates**	87.68%	88.18%			87.68%	88.18%

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

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		41.00%	41.50%			41.00%	41.50%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		45.00%	45.50%			45.00%	45.50%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		45.00%	45.50%			45.00%	45.50%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		60.70%	61.20%			60.70%	61.20%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		68.22%	68.72%			68.22%	68.72%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		29.09%	29.59%			29.09%	29.59%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		62.63%	63.13%			62.63%	63.13%
KEY	**27 State Licensure Pass Rate of Nursing Graduates**						
		85.00%	85.00%			85.00%	85.00%
KEY	**30 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		4.30	4.90			4.30	4.90

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

Goal/ *Objective* / **Outcome**

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
31 External or Sponsored Research Funds As a % of State Appropriations	6.98%	7.33%			6.98%	7.33%
32 External Research Funds As Percentage Appropriated for Research	4.95%	5.08%			4.95%	5.08%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

STRATEGY REQUEST

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	1,476.00	1,601.00	1,651.00	1,701.00	1,751.00
	2 Number of Minority Graduates	859.00	957.00	1,007.00	1,057.00	1,107.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	75.00	80.00	105.00	130.00	155.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	86.00	87.00	97.00	107.00	117.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	83.00	85.00	95.00	105.00	115.00
	6 Number of Two-Year College Transfers Who Graduate	726.00	740.00	790.00	840.00	890.00
Efficiency Measures:						
KEY	1 Administrative Cost as a Percent of Operating Budget	10.15 %	9.80 %	9.50 %	9.30 %	9.30 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	3,548.00	3,716.23	3,949.00	4,020.00	4,020.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	20.00	20.00	21.00	22.00	23.00
	2 Number of Minority Students Enrolled	4,343.00	4,538.00	4,638.00	4,738.00	4,838.00
	3 Number of Community College Transfers Enrolled	2,869.00	2,869.00	2,969.00	3,069.00	3,169.00
	4 Number of Semester Credit Hours Completed	119,909.00	120,885.00	123,303.00	125,769.00	128,284.00

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
5	Number of Semester Credit Hours	118,265.00	117,341.00	119,687.00	122,081.00	124,523.00
6	Number of Students Enrolled as of the Twelfth Class Day	12,302.00	12,404.00	12,652.00	12,905.00	13,163.00
7	Average Student Loan Debt	28,335.48	28,500.00	28,500.00	28,500.00	28,500.00
KEY 8	Percent of Students with Student Loan Debt	65.00%	65.00 %	65.00 %	65.00 %	65.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	12,552.33	13,000.00	13,000.00	13,000.00	13,000.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	69.00%	70.00 %	70.00 %	70.00 %	70.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$16,453,728	$16,146,820	$15,618,135	$0	$0
1002	OTHER PERSONNEL COSTS	$326,124	$442,901	$98,676	$0	$0
1005	FACULTY SALARIES	$29,384,589	$31,349,269	$31,171,337	$0	$0
1010	PROFESSIONAL SALARIES	$40,173	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$456	$465	$0	$0
2003	CONSUMABLE SUPPLIES	$1,255	$0	$0	$0	$0
2004	UTILITIES	$25	$544	$554	$0	$0
2005	TRAVEL	$95	$3,935	$4,013	$0	$0
2009	OTHER OPERATING EXPENSE	$6,300	$290,822	$18,972	$0	$0
TOTAL, OBJECT OF EXPENSE		**$46,212,289**	**$48,234,747**	**$46,912,152**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Method of Financing:						
1	General Revenue Fund	$31,626,496	$33,299,521	$33,153,908	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$31,626,496**	**$33,299,521**	**$33,153,908**	**$0**	**$0**
Method of Financing:						
704	Bd Authorized Tuition Inc	$3,242,930	$3,586,192	$3,400,000	$0	$0
770	Est Oth Educ & Gen Inco	$11,342,863	$11,349,034	$10,358,244	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$14,585,793**	**$14,935,226**	**$13,758,244**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$46,212,289**	**$48,234,747**	**$46,912,152**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**724.9**	**755.3**	**753.8**	**753.8**	**753.8**

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.

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$95,146,899	$0	$(95,146,899)	$(95,146,899)	Institutions of Higher Education do not request formula strategies.
			$(95,146,899)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 3 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$2,116,334	$2,419,303	$2,848,000	$3,132,800	$3,446,080
TOTAL, OBJECT OF EXPENSE		**$2,116,334**	**$2,419,303**	**$2,848,000**	**$3,132,800**	**$3,446,080**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$2,116,334	$2,419,303	$2,848,000	$3,132,800	$3,446,080
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,116,334**	**$2,419,303**	**$2,848,000**	**$3,132,800**	**$3,446,080**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,132,800**	**$3,446,080**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,116,334**	**$2,419,303**	**$2,848,000**	**$3,132,800**	**$3,446,080**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 3 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,267,303	$6,578,880	$1,311,577	$1,311,577	Growth in Group Insurance enrollment
			$1,311,577	**Total of Explanation of Biennial Change**

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 4 Workers' Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$123,553	$126,111	$85,180	$85,180	$85,180
TOTAL, OBJECT OF EXPENSE		**$123,553**	**$126,111**	**$85,180**	**$85,180**	**$85,180**
Method of Financing:						
1	General Revenue Fund	$85,180	$85,180	$85,180	$85,180	$85,180
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$85,180**	**$85,180**	**$85,180**	**$85,180**	**$85,180**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$38,373	$40,931	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$38,373**	**$40,931**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$85,180**	**$85,180**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$123,553**	**$126,111**	**$85,180**	**$85,180**	**$85,180**
FULL TIME EQUIVALENT POSITIONS:						

751 Texas A&M University - Commerce

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$211,291	$170,360	$(40,931)	$(40,931)	Funds spent beyond state funding provided.
			$(40,931)	**Total of Explanation of Biennial Change**

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 5 Unemployment Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$29,026	$21,210	$21,210	$21,210	$21,210
TOTAL, OBJECT OF EXPENSE		**$29,026**	**$21,210**	**$21,210**	**$21,210**	**$21,210**
Method of Financing:						
1	General Revenue Fund	$21,210	$21,210	$21,210	$21,210	$21,210
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$21,210**	**$21,210**	**$21,210**	**$21,210**	**$21,210**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$7,816	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$7,816**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$21,210**	**$21,210**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$29,026**	**$21,210**	**$21,210**	**$21,210**	**$21,210**
FULL TIME EQUIVALENT POSITIONS:						

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$42,420	$42,420	$0	$0	No change
			$0	**Total of Explanation of Biennial Change**

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,816,516	$1,924,279	$1,892,000	$1,900,000	$1,910,000
TOTAL, OBJECT OF EXPENSE		**$1,816,516**	**$1,924,279**	**$1,892,000**	**$1,900,000**	**$1,910,000**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$1,816,516	$1,924,279	$1,892,000	$1,900,000	$1,910,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,816,516**	**$1,924,279**	**$1,892,000**	**$1,900,000**	**$1,910,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,900,000**	**$1,910,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,816,516**	**$1,924,279**	**$1,892,000**	**$1,900,000**	**$1,910,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,816,279	$3,810,000	$(6,279)	$(6,279)	Growth in students.
			$(6,279)	**Total of Explanation of Biennial Change**

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 7 Organized Activities — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$50,180	$19,835	$56,113	$56,113	$56,113
1005	FACULTY SALARIES	$5,384	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$4,214	$4,214	$4,214
2009	OTHER OPERATING EXPENSE	$0	$0	$13,629	$13,629	$13,629
TOTAL, OBJECT OF EXPENSE		**$55,564**	**$19,835**	**$73,956**	**$73,956**	**$73,956**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$55,564	$19,835	$73,956	$73,956	$73,956
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$55,564**	**$19,835**	**$73,956**	**$73,956**	**$73,956**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$73,956**	**$73,956**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$55,564**	**$19,835**	**$73,956**	**$73,956**	**$73,956**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**0.5**	**1.0**	**1.0**	**1.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

751 Texas A&M University - Commerce

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	7	Organized Activities	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$93,791	$147,912	$54,121	$54,121	Revenues not as expected in FY16.
			$54,121	**Total of Explanation of Biennial Change**

751 Texas A&M University - Commerce

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	26.00	30.00	34.00	35.00	35.00
2	Space Utilization Rate of Labs	17.00	20.00	20.00	21.00	21.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,507,097	$1,433,170	$1,476,772	$0	$0
1002	OTHER PERSONNEL COSTS	$39,083	$37,539	$55,400	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,546,180**	**$1,470,709**	**$1,532,172**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,082,326	$1,029,496	$1,282,520	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,082,326**	**$1,029,496**	**$1,282,520**	**$0**	**$0**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$463,854	$441,213	$249,652	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$463,854**	**$441,213**	**$249,652**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

751 Texas A&M University - Commerce

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,546,180**	**$1,470,709**	**$1,532,172**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**36.0**	**36.0**	**36.0**	**36.0**	**36.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,002,881	$0	$(3,002,881)	$(3,002,881)	Institutions of Higher Education do not request formula strategies.
			$(3,002,881)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

751 Texas A&M University - Commerce

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Tuition Revenue Bond Retirement — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	$1,996,079	$1,992,972	$5,703,049	$5,357,913	$5,357,323
TOTAL, OBJECT OF EXPENSE		**$1,996,079**	**$1,992,972**	**$5,703,049**	**$5,357,913**	**$5,357,323**
Method of Financing:						
1	General Revenue Fund	$1,996,079	$1,992,972	$5,703,049	$5,357,913	$5,357,323
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,996,079**	**$1,992,972**	**$5,703,049**	**$5,357,913**	**$5,357,323**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,357,913**	**$5,357,323**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,996,079**	**$1,992,972**	**$5,703,049**	**$5,357,913**	**$5,357,323**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

751 Texas A&M University - Commerce

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Tuition Revenue Bond Retirement — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,696,021	$10,715,236	$3,019,215	$3,019,215	2016-2017 biennium included one year's debt service for the new TRB project. 2018-2019 biennium will include two years' debt service for the new TRB project.
			$3,019,215	**Total of Explanation of Biennial Change**

751 Texas A&M University - Commerce

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 1 Bachelor of Science Degree Program in Industrial Engineering — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$52,673	$57,000	$50,551	$45,020	$45,020
1002	OTHER PERSONNEL COSTS	$16,914	$0	$0	$0	$0
1005	FACULTY SALARIES	$115,411	$147,563	$130,868	$116,547	$116,548
TOTAL, OBJECT OF EXPENSE		**$184,998**	**$204,563**	**$181,419**	**$161,567**	**$161,568**
Method of Financing:						
1	General Revenue Fund	$184,998	$181,419	$181,419	$161,567	$161,568
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$184,998**	**$181,419**	**$181,419**	**$161,567**	**$161,568**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$0	$23,144	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$23,144**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$161,567**	**$161,568**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$184,998**	**$204,563**	**$181,419**	**$161,567**	**$161,568**
FULL TIME EQUIVALENT POSITIONS:		**2.6**	**2.6**	**2.6**	**2.1**	**2.1**

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$385,982	$323,135	$(62,847)	$(62,847)	Variance in expenditures for this program vs appropriation levels, as well as 4% reduction.
			$(62,847)	**Total of Explanation of Biennial Change**

751 Texas A&M University - Commerce

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 1 Mesquite/Metroplex/Northeast Texas — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$274,881	$284,825	$282,867	$251,914	$251,914
1002	OTHER PERSONNEL COSTS	$1,020	$564	$0	$0	$0
1005	FACULTY SALARIES	$140,329	$189,740	$85,804	$76,415	$76,415
2003	CONSUMABLE SUPPLIES	$122	$0	$0	$0	$0
2004	UTILITIES	$0	$11,019	$13,865	$12,348	$12,348
2005	TRAVEL	$7,760	$6,610	$6,740	$6,002	$6,002
2007	RENT - MACHINE AND OTHER	$133	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$81,508	$111,723	$103,081	$91,800	$91,800
TOTAL, OBJECT OF EXPENSE		**$505,753**	**$604,481**	**$492,357**	**$438,479**	**$438,479**
Method of Financing:						
1	General Revenue Fund	$492,357	$492,357	$492,357	$438,479	$438,479
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$492,357**	**$492,357**	**$492,357**	**$438,479**	**$438,479**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$13,396	$112,124	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$13,396**	**$112,124**	**$0**	**$0**	**$0**

751 Texas A&M University - Commerce

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 1 Mesquite/Metroplex/Northeast Texas — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$438,479**	**$438,479**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$505,753**	**$604,481**	**$492,357**	**$438,479**	**$438,479**
FULL TIME EQUIVALENT POSITIONS:		**8.4**	**8.4**	**8.4**	**7.4**	**7.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,096,838	$876,958	$(219,880)	$(219,880)	Variance in expenditures for this program vs appropriation levels, as well as 4% reduction.
			$(219,880)	**Total of Explanation of Biennial Change**

751 Texas A&M University - Commerce

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 2 Institute for Competency-Based Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$203,521	$203,521	$181,250	$181,250
2003	CONSUMABLE SUPPLIES	$0	$2,320	$2,320	$2,067	$2,067
2004	UTILITIES	$0	$1,215	$1,215	$1,082	$1,082
2005	TRAVEL	$0	$7,417	$7,417	$6,606	$6,606
2006	RENT - BUILDING	$0	$310	$310	$276	$276
2007	RENT - MACHINE AND OTHER	$0	$621	$621	$553	$553
2009	OTHER OPERATING EXPENSE	$0	$528,096	$528,096	$470,307	$470,307
TOTAL, OBJECT OF EXPENSE		**$0**	**$743,500**	**$743,500**	**$662,141**	**$662,141**
Method of Financing:						
1	General Revenue Fund	$0	$743,500	$743,500	$662,141	$662,141
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$743,500**	**$743,500**	**$662,141**	**$662,141**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$662,141**	**$662,141**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$743,500**	**$743,500**	**$662,141**	**$662,141**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**2.2**	**3.2**	**2.7**	**2.7**

751 Texas A&M University - Commerce

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Institute for Competency-Based Education	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

To conduct research on competency-based education and share best practices with universities and community colleges in the state. The Institute engages in work that supports all four goals of the state's higher education strategic plan, 60x30TX.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,487,000	$1,324,282	$(162,718)	$(162,718)	Variance is attributed to 4% reduction.
			$(162,718)	**Total of Explanation of Biennial Change**

751 Texas A&M University - Commerce

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$2,353,552	$2,353,552
2009	OTHER OPERATING EXPENSE	$0	$1,197	$1,197	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$1,197**	**$1,197**	**$2,353,552**	**$2,353,552**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$2,353,552	$2,353,552
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$2,353,552**	**$2,353,552**
Method of Financing:						
802	License Plate Trust Fund No. 0802	$0	$1,197	$1,197	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$1,197**	**$1,197**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,353,552**	**$2,353,552**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$1,197**	**$1,197**	**$2,353,552**	**$2,353,552**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Major accomplishments to date-
Access to Higher Education: Recruitment of students to work with faculty and professional staff to deliver quality instruction, and enrich academic support, research, scholarly activities, and student services.

Performance Targets: Improved and marketed academic programs; maintained equitable and competitive salaries.

Retention: Multiple strategies for retaining students and faculty.

Student Success Initiatives: Increased student retention; provided supplemental academic support; improved course availability; expanded library hours and enhanced technology; and built stronger relationships with school districts and industry partners.

Not funding this special item would severely impact our institution’s ability to fund the core academic costs of the university. Without these funds, we would be required to reduce instructional positions and operating funds, which would impact access, success, and retention of students. Elimination of these funds would create critical budget needs and would impact our ability to meet the 60x30TX goals established by the State.

Expenditures for this strategy are included in Operations Support.

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Demographic and economic changes. Refer to Schedule 9 for additional information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,394	$4,707,104	$4,704,710	$4,704,710	Expenditures for this strategy are included in Operations Support.
			$4,704,710	**Total of Explanation of Biennial Change**

751 Texas A&M University - Commerce

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

751 Texas A&M University - Commerce

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	New exceptional item requests.
			$0	**Total of Explanation of Biennial Change**

751 Texas A&M University - Commerce

GOAL: 6 Research Funds

OBJECTIVE: 1 Research Funds — Service Categories:

STRATEGY: 1 Research Development Fund — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$183,478	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$2,795	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$186,273**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$184,998	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$184,998**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$1,275	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,275**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$186,273**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**4.2**	**0.0**	**0.0**	**0.0**	**0.0**

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	Program transferred to Comprehensive Research Fund, 6.3.1
			$0	**Total of Explanation of Biennial Change**

751 Texas A&M University - Commerce

GOAL: 6 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund — Service Categories:

STRATEGY: 1 Comprehensive Research Fund — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$126,155	$126,573	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$18,418	$18,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$144,573**	**$144,573**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$144,573	$144,573	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$144,573**	**$144,573**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$144,573**	**$144,573**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**2.0**	**2.0**	**2.0**	**2.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

751 Texas A&M University - Commerce

GOAL:	6	Research Funds			
OBJECTIVE:	3	Comprehensive Research Fund	Service Categories:		
STRATEGY:	1	Comprehensive Research Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$289,146	$0	$(289,146)	$(289,146)	Institutions of Higher Education do not request formula strategies.
			$(289,146)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$54,772,565**	**$57,907,480**	**$60,630,765**	**$14,186,798**	**$14,509,489**
METHODS OF FINANCE (INCLUDING RIDERS):				**$14,186,798**	**$14,509,489**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$54,772,565**	**$57,907,480**	**$60,630,765**	**$14,186,798**	**$14,509,489**
FULL TIME EQUIVALENT POSITIONS:	**777.1**	**807.0**	**807.0**	**805.0**	**805.0**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE

85th Regular Session, Agency Submission, Version 1

Agency Code: 751		**Agency: Texas A&M University-Commerce**				**Prepared By:**	**Sarah Baker**				
Date: July 21, 2016						**16-17**	**Requested**	**Requested**	**Biennial Total**	**Biennial Difference**	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	**Base**	**2018**	**2019**	**18-19**	**$**	**%**
A	Instruction/Operations	A.1.1.	Operations Support	1	Operations Support	$94,433,823	$0	$0	$0	($94,433,823)	-100.0%
		A.1.2.	Teaching Experience Supplement	1	Teaching Experience Supplement	$0	$0	$0	$0	$0	
		A.1.3.	Staff Group Insurance Premiums	1	Staff Group Insurance Premiums	$5,236,449	$3,132,800	$3,446,080	$6,578,880	$1,342,431	25.6%
		A.1.4.	Workers' Compensation Insurance	1	Workers' Compensation Insurance	$211,291	$85,180	$85,180	$170,360	($40,931)	-19.4%
		A.1.5	Unemployment Compensation Insurance	1	Unemployment Compensation Insurance	$42,420	$21,210	$21,210	$42,420	$0	0.0%
		A.1.6.	Texas Public Education Grants	1	Texas Public Education Grants	$3,842,000	$1,900,000	$1,910,000	$3,810,000	($32,000)	-0.8%
		A.1.7.	Organized Activities	1	Organized Activities	$93,956	$73,956	$73,956	$147,912	$53,956	57.4%
B	Infrastructure Support	B.1.1.	E&G Space Support	1	E&G Space Support	$3,002,881	$0	$0	$0	($3,002,881)	-100.0%
		B.1.2.	Tuition Revenue Bond Retirement	1	Tuition Revenue Bond Retirement	$7,696,021	$5,357,913	$5,357,323	$10,715,236	$3,019,215	39.2%
C	Special Item Support	C.1.1.	Industrial Engineering Program	1	Industrial Engineering Program	$385,982	$161,567	$161,568	$323,135	($62,847)	-16.3%
		C.2.1.	Educational Outreach	1	Educational Outreach	$1,096,838	$438,479	$438,479	$876,958	($219,880)	-20.0%
		C.2.2.	Institute for Competency-Based Education	1	Institute for Competency-Based Education	$1,487,000	$662,141	$662,141	$1,324,282	($162,718)	-10.9%
		C.3.1.	Institutional Enhancement	1	Instruction	$0	$1,607,712	$1,607,712	$3,215,423	$3,215,423	
				2	Research	$0	$4,942	$4,942	$9,885	$9,885	
				3	Public Service	$0	$9,885	$9,885	$19,770	$19,770	
				4	Academic Support	$0	$258,891	$258,891	$517,781	$517,781	
				5	Student Services	$0	$181,930	$181,930	$363,859	$363,859	
				6	Institutional Support	$0	$289,487	$289,487	$578,974	$578,974	
				7	Scholarships	$0	$706	$706	$1,412	$1,412	
D	Research Funds	D.1.1.	Comprehensive Research Fund	1	Comprehensive Research Fund	$289,146	$0	$0	$0	($289,146)	-100.0%
E	Exceptional Item Request	E.1.1.	Special Item Support	1	Restore 4%	$0	$155,089	$155,089	$310,178	$310,178	
		E.1.2.	Bachelor of Science in Electrical Engineering Program	1	Bachelor of Science in Electrical Engineering Program	$0	$368,000	$640,000	$1,008,000	$1,008,000	
		E.1.3.	Institute for Mental Health Research and Outreach for Rural Texas	1	Institute for Mental Health Research and Outreach for Rural Texas	$0	$1,311,000	$1,322,000	$2,633,000	$2,633,000	

EXCEPTIONAL ITEM REQUEST

Agency code: **751** Agency name:

Texas A&M University - Commerce

CODE	DESCRIPTION			Excp 2018	Excp 2019
	Item Name:	Restore 4%			
	Item Priority:	1			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	No			
	Includes Funding for the Following Strategy or Strategies:	03-05-01	Exceptional Item Request		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			155,089	155,089
	TOTAL, OBJECT OF EXPENSE			**$155,089**	**$155,089**
METHOD OF FINANCING:					
1	General Revenue Fund			155,089	155,089
	TOTAL, METHOD OF FINANCING			**$155,089**	**$155,089**
FULL-TIME EQUIVALENT POSITIONS (FTE):				2.00	2.00

DESCRIPTION / JUSTIFICATION:

Even as we continue to look for ways to improve our efficiency, we must also be clear that 4% reductions to budgets that have already been diligently scrubbed and reprioritized will mean we are left to manage significant budget reductions directly impacting teaching and support services to our students; reductions to significant research projects that directly impact our State's economy; and reductions in outreach and service efforts on which many citizens and public entities depend. Although a last resort, increased tuition may have to be considered to maintain the quality of programs and services you have charged us to provide. For these reasons, we respectfully request that you restore the 4% reduction in our baseline requests for both the formula and non-formula strategies.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Continue to develop and deliver high-quality STEM programs, expand dual enrollment and online course offerings and continue the state-wide collaboration to further advance competency-based education.
Year established and funding source prior to receiving special item funding:
Formula funding:
Non-general revenue sources of funding:
Consequences of not funding:A four percent reduction the FY 2018 and FY 2019 baseline funding would additionally impact the following programs:
1. Industrial Engineering Program - Reducing this special item funding could impact our ability to recruit students to the program and would reduce funding for lab maintenance and lab safety.
2. Educational Outreach - A reduction in this special item funding would limit our ability to expand online and dual enrollment course offerings and will impact our ability to develop and implement the Assistive Technology Lab to support the preparation of new teachers for East Texas school districts.
3. Institute for Competency-Based Education - Reductions in this funding would limit the ability to conduct competency-based education research and share best practices with universities and community colleges in the State. The research is intended to help the State find alternative, affordable ways to deliver quality education to its citizens

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

CODE	DESCRIPTION	Excp 2018	Excp 2019

and meet state goals.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs will remain consistent as funding is needed to support ongoing costs associated with these programs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$155,089	$155,089	$155,089

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Bachelor of Science in Electrical Engineering Program		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	98,000	256,000
2009	OTHER OPERATING EXPENSE	270,000	384,000
	TOTAL, OBJECT OF EXPENSE	**$368,000**	**$640,000**
METHOD OF FINANCING:			
1	General Revenue Fund	368,000	640,000
	TOTAL, METHOD OF FINANCING	**$368,000**	**$640,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.00	3.00

DESCRIPTION / JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS:

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

1. Fully implement a BS Electrical Engineering degree
2. Develop and equip two EE instructional/research labs
3. Establish 2+2 transfer agreements with regional 2-year institutions
4. Establish the necessary processes and procedures necessary for ABET accreditation, which will be sought following the first graduates from the program.
5. Approval Board of Regents of The A&M University System – April 2016
6. Approval Board of Trustees of the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) – June 2016

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

Agency code: **751** Agency name:

Texas A&M University - Commerce

CODE	DESCRIPTION	Excp 2018	Excp 2019

Formula funding: N/A for 2018-2019
Non-general revenue sources of funding: The University has funded one tenure-track faculty line for the BSEE program, and will use HEF allocations to fund classroom remodeling, furnishings, and instructional equipment for this program.

Consequences of not funding: This degree program will address recent reports that show the growing concern for the shortage of engineers and scientists in the United States. It also addresses the THECB goals to raise the number of degrees in STEM disciplines and supports the Texas Workforce Commission's forecast of an employment growth rate of 17.2% over the next decade for electrical engineers in Texas.

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Institute for Mental Health Research and Outreach for Rural Texas		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	396,000	398,000
1005	FACULTY SALARIES	577,800	624,000
2009	OTHER OPERATING EXPENSE	337,200	300,000
	TOTAL, OBJECT OF EXPENSE	**$1,311,000**	**$1,322,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,311,000	1,322,000
	TOTAL, METHOD OF FINANCING	**$1,311,000**	**$1,322,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.50	12.50

DESCRIPTION / JUSTIFICATION:

East Texas counties have higher suicide rates than other areas of the state and, nationally, the rate of suicide is on the increase, up 24% from 1999 to 2014. The rate of suicide was 15% higher in counties with a population of less than 20,000. The objective is to research issues and provide solutions that can be scaled to all rural counties in Texas. Rural adolescents commit suicide at roughly twice the rate of their counterparts in urban settings, according to a study published last year in the journal JAMA Pediatrics. Rural Texans are more likely to be older white males, a group with higher rates of death by suicide.

Full funding at $2,633,000 will permit the hiring of a director, and faculty and graduate assistants for teaching, research, and service at the Mental Health Center. It will also provide funding for community outreach and the editorship of Rural Mental Health Journal, and administrative support personnel to staff the 24 hour Crisis Intervention Unit and handle insurance billing. Funding will also provide for faculty research start-up costs and research support, development, and implementation of an annual Mental Health Forum. It will also provide for guest speakers, testing equipment and supplies, and office furnishings.

EXTERNAL/INTERNAL FACTORS:

Texas is home to 17 million veterans. Approximately 8% experience severe mental health and substance abuse needs.

More than 4.3 million Texans, including 1.2 million children, live with some form of mental health disorder. For rural Texans who seek mental health care, finding a professional can sometimes require driving hundreds of miles. Of the state's 254 counties, approximately 200 are designated as Mental Health Professional Shortage Areas. Rural Texans often face economic hardships and are more likely to be veterans, another group with disproportionately high suicide.

Major accomplishments to date and expected over the next two years: This Institute will provide research results and solutions that can be scaled to all rural counties in Texas.

Agency code: **751** Agency name:

Texas A&M University - Commerce

CODE	DESCRIPTION	Excp 2018	Excp 2019

Year established and funding source prior to receiving special item funding: N/A
Formula funding: N/A
Non-general revenue sources of funding: Several donors have expressed an interest in supporting this initiative.
Consequences of not funding: The impact of suicide and mental health issues in rural communities was featured prominently in the Texas Tribune on May 29, 2016. Without funding, the University will lose a valuable opportunity to help address this health crisis facing many Texans including a significant number of veterans. Research and outreach is desperately needed especially in rural Texas where adequate numbers of mental health professionals are limited.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

An estimated reduction of $200,000 is anticipated for fiscal year 2020 through 2022 as external donations and grants are sought to support the Institute.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$1,122,000	$1,122,000	$1,122,000

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restore 4%		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	155,089	155,089
TOTAL, OBJECT OF EXPENSE		**$155,089**	**$155,089**
METHOD OF FINANCING:			
1	General Revenue Fund	155,089	155,089
TOTAL, METHOD OF FINANCING		**$155,089**	**$155,089**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Bachelor of Science in Electrical Engineering Program		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	98,000	256,000
2009	OTHER OPERATING EXPENSE	270,000	384,000
TOTAL, OBJECT OF EXPENSE		**$368,000**	**$640,000**
METHOD OF FINANCING:			
1	General Revenue Fund	368,000	640,000
TOTAL, METHOD OF FINANCING		**$368,000**	**$640,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	3.0

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Institute for Mental Health Research and Outreach for Rural Texas		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	396,000	398,000
1005	FACULTY SALARIES	577,800	624,000
2009	OTHER OPERATING EXPENSE	337,200	300,000
TOTAL, OBJECT OF EXPENSE		**$1,311,000**	**$1,322,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,311,000	1,322,000
TOTAL, METHOD OF FINANCING		**$1,311,000**	**$1,322,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.5	12.5

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

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:

STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OUTPUT MEASURES:			
1	Number of Undergraduate Degrees Awarded	1,701.00	1,751.00
2	Number of Minority Graduates	1,057.00	1,107.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	130.00	155.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	107.00	117.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	105.00	115.00
6	Number of Two-Year College Transfers Who Graduate	840.00	890.00
EFFICIENCY MEASURES:			
1	Administrative Cost as a Percent of Operating Budget	9.30 %	9.30 %
2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,020.00	4,020.00
EXPLANATORY/INPUT MEASURES:			
1	Student/Faculty Ratio	22.00	23.00
2	Number of Minority Students Enrolled	4,738.00	4,838.00
3	Number of Community College Transfers Enrolled	3,069.00	3,169.00
4	Number of Semester Credit Hours Completed	125,769.00	128,284.00
5	Number of Semester Credit Hours	122,081.00	124,523.00
6	Number of Students Enrolled as of the Twelfth Class Day	12,905.00	13,163.00
7	Average Student Loan Debt	28,500.00	28,500.00
8	Percent of Students with Student Loan Debt	65.00 %	65.00 %
9	Average Financial Aid Award Per Full-Time Student	13,000.00	13,000.00
10	Percent of Full-Time Students Receiving Financial Aid	70.00 %	70.00 %

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

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
EFFICIENCY MEASURES:			
1	Space Utilization Rate of Classrooms	35.00	35.00
2	Space Utilization Rate of Labs	21.00	21.00

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	551,089	553,089
1005	FACULTY SALARIES	675,800	880,000
2009	OTHER OPERATING EXPENSE	607,200	684,000
	Total, Objects of Expense	**$1,834,089**	**$2,117,089**
METHOD OF FINANCING:			
1	General Revenue Fund	1,834,089	2,117,089
	Total, Method of Finance	**$1,834,089**	**$2,117,089**
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.5	17.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 4%

Bachelor of Science in Electrical Engineering Program

Institute for Mental Health Research and Outreach for Rural Texas

SUPPORTING SCHEDULES

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2014 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2014	HUB Expenditures FY 2015 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2015
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	24.3 %	4.2%	-20.0%	$91,331	$2,158,805	24.3 %	67.1%	42.8%	$1,679,602	$2,503,848
32.9%	Special Trade	46.1 %	12.2%	-34.0%	$367,614	$3,023,592	32.9 %	79.4%	46.5%	$2,227,352	$2,804,241
23.7%	Professional Services	23.6 %	35.5%	11.9%	$91,775	$258,880	23.7 %	32.8%	9.1%	$91,925	$280,275
26.0%	Other Services	16.1 %	3.8%	-12.3%	$496,010	$13,066,894	26.0 %	1.7%	-24.3%	$268,786	$15,396,321
21.1%	Commodities	31.1 %	24.5%	-6.6%	$1,932,337	$7,878,949	27.1 %	29.2%	2.1%	$2,495,914	$8,557,123
	Total Expenditures		**11.3%**		**$2,979,067**	**$26,387,120**		**22.9%**		**$6,763,579**	**$29,541,808**

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

Texas A&M University-Commerce exceeded one of five, or 20%, of the applicable statewide HUB procurement goals in FY 2014.
Texas A&M University-Commerce exceeded four of five, or 80%, of the applicable statewide HUB procurement goals in FY 2015.

Applicability:

Building Construction contracts are normally managed and recorded in the accounting records of Texas A&M University System; therefore, the local campus will not show significant amounts of these type expenditures. The Other Services category is affected by the maintenance and service agreements for equipment, software and other specialized items. Heavy Construction is N/A.

Factors Affecting Attainment:

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

"Good-Faith" Efforts:

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

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

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

6.H. ESTIMATED FUNDS OUTSIDE THE INSTITUTION'S BILL PATTERN

2016-17 and 2018-19 Biennia

85th Regular Session, Agency Submission, Version 1

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

	2016-17 Biennium				2018-19 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 37,990,228	$ 38,095,122	$ 76,085,350		$ 40,271,317	$ 40,271,317	$ 80,542,634	
Tuition and Fees (net of Discounts and Allowances)	19,136,814	18,719,093	37,855,907		19,500,000	19,500,000	39,000,000	
Endowment and Interest Income	40,000	30,000	70,000		30,000	30,000	60,000	
Sales and Services of Educational Activities (net)	20,000	73,956	93,956		73,956	73,956	147,912	
Sales and Services of Hospitals (net)			-				-	
Tuition Revenue Bond Art III Rider 64		3,712,594	3,712,594					
Other Income		-	-				-	
Total	57,187,042	60,630,765	117,817,807	33.8%	59,875,273	59,875,273	119,750,546	33.4%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 8,706,840	$ 9,790,714	$ 18,497,554		$ 9,790,714	$ 9,790,714	$ 19,581,428	
Higher Education Assistance Funds	7,190,875	10,786,313	17,977,188		10,786,313	10,786,313	21,572,626	
Available University Fund			-				-	
State Grants and Contracts	5,429,719	4,047,716	9,477,435		4,600,000	4,600,000	9,200,000	
Hazlewood	309,420	150,000	459,420		150,000	150,000	300,000	
Total	21,636,854	24,774,743	46,411,597	13.3%	25,327,027	25,327,027	50,654,054	14.1%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	58,232,302	58,612,846	116,845,148		59,000,000	59,000,000	118,000,000	
Federal Grants and Contracts	12,145,407	12,509,769	24,655,177		12,750,000	12,750,000	25,500,000	
State Grants and Contracts		-	-				-	
Local Government Grants and Contracts		-	-				-	
Private Gifts and Grants	352,879	363,466	716,345		375,000	375,000	750,000	
Endowment and Interest Income	1,168,175	1,130,904	2,299,079		1,145,000	1,145,000	2,290,000	
Sales and Services of Educational Activities (net)	3,217,761	3,302,286	6,520,047		3,350,000	3,350,000	6,700,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	16,586,696	17,084,297	33,670,993		17,500,000	17,500,000	35,000,000	
Other Income			-				-	
Total	91,703,220	93,003,568	184,706,789	52.9%	94,120,000	94,120,000	188,240,000	52.5%
TOTAL SOURCES	$ 170,527,116	$ 178,409,076	$ 348,936,193	100.0%	$ 179,322,300	$ 179,322,300	$ 358,644,600	100.0%

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
1 Bachelor of Science Degree Program in Industrial Engineering							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: A reduction in this special item funding could impact our ability to recruit additional students to the program and would eliminate the equivalent of one staff FTE.							
Strategy: 3-1-1 Bachelor of Science Degree Program in Industrial Engineering							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$47,645	$47,645	$95,290	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$47,645**	**$47,645**	**$95,290**	
Item Total	**$0**	**$0**	**$0**	**$47,645**	**$47,645**	**$95,290**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**1.0**	**1.0**		
2 Mesquite/Metroplex/Northeast Texas (NE Texas Educational Partne							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: A reduction in this special item funding would limit our ability to expand online and dual enrollment course offerings, eliminate the equivalent of two staff positions, and reduce an adjunct faculty.							
Strategy: 3-3-1 Mesquite/Metroplex/Northeast Texas							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$138,461	$138,461	$276,922	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$138,461**	**$138,461**	**$276,922**	
Item Total	**$0**	**$0**	**$0**	**$138,461**	**$138,461**	**$276,922**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**2.0**	**2.0**		
3 Institute for Competency-Based Education							

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
Category: Administrative - Operating Expenses							
Item Comment: Reductions in this funding would limit the ability to conduct competency-based education research and share best practices with universities and community colleges in the State. The research is intended to help the State find alternative, affordable ways to deliver quality education to its citizens. The University would also need to implement a hiring freeze for one staff position.							
Strategy: 3-3-2 Institute for Competency-Based Education							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$186,107	$186,107	$372,214	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$186,107**	**$186,107**	**$372,214**	
Item Total	**$0**	**$0**	**$0**	**$186,107**	**$186,107**	**$372,214**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total				**$372,213**	**$372,213**	**$744,426**	**$744,426**
Agency Grand Total	**$0**	**$0**	**$0**	**$372,213**	**$372,213**	**$744,426**	**$744,426**
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				**3.0**	**3.0**		

HIGHER EDUCATION SUPPORTING SCHEDULES

751 Texas A&M University - Commerce

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	14,695,981	15,618,201	15,123,000	15,368,840	15,599,379
Gross Non-Resident Tuition	7,443,465	9,414,396	9,529,370	9,876,967	9,943,717
Gross Tuition	**22,139,446**	**25,032,597**	**24,652,370**	**25,245,807**	**25,543,096**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(148,182)	(150,188)	(160,000)	(162,000)	(164,000)
Less: Non-Resident Waivers and Exemptions	(2,362,848)	(2,582,340)	(3,157,370)	(3,473,107)	(3,507,838)
Less: Hazlewood Exemptions	(620,463)	(710,428)	(880,000)	(1,056,000)	(1,214,400)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(3,242,930)	(3,586,192)	(3,400,000)	(3,400,000)	(3,400,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(37,224)	(30,390)	(30,000)	(30,000)	(30,000)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(128,510)	(67,080)	(96,720)	(96,720)	(96,720)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(4,000)	(4,000)	(10,000)	(10,000)	(10,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	9,000	5,500	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(368,769)	(397,163)	(420,500)	(420,500)	(420,500)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**15,235,520**	**17,510,316**	**16,497,780**	**16,597,480**	**16,699,638**
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,816,516)	(1,924,279)	(1,892,000)	(1,900,000)	(1,910,000)
Less: Transfer of Funds (2%) for Physician/Dental 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)	(15,862)	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**13,403,142**	**15,586,037**	**14,605,780**	**14,697,480**	**14,789,638**

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	82,848	88,658	83,000	83,000	83,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**13,485,990**	**15,674,695**	**14,688,780**	**14,780,480**	**14,872,638**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	29,143	64,745	30,000	30,000	30,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**29,143**	**64,745**	**30,000**	**30,000**	**30,000**
Subtotal, Other Educational and General Income	**13,515,133**	**15,739,440**	**14,718,780**	**14,810,480**	**14,902,638**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(902,571)	(995,911)	(973,395)	(973,395)	(973,395)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(782,515)	(850,913)	(846,709)	(846,709)	(846,709)
Less: Staff Group Insurance Premiums	(2,116,334)	(2,419,303)	(2,848,000)	(3,132,800)	(3,446,080)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**9,713,713**	**11,473,313**	**10,050,676**	**9,857,576**	**9,636,454**
Reconciliation to Summary of Request for FY 2015-201					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,816,516	1,924,279	1,892,000	1,900,000	1,910,000
Plus: Transfer of Funds 2% for Physician/Dental 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	55,564	19,835	73,956	73,956	73,956
Plus: Staff Group Insurance Premiums	2,116,334	2,419,303	2,848,000	3,132,800	3,446,080
Plus: Board-authorized Tuition Income	3,242,930	3,586,192	3,400,000	3,400,000	3,400,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	37,224	30,390	30,000	30,000	30,000

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	128,510	67,080	96,720	96,720	96,720
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	4,000	4,000	10,000	10,000	10,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	368,769	397,163	420,500	420,500	420,500
Less: Tuition Waived for Students 55 Years or Older	(9,000)	(5,500)	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**17,474,560**	**19,916,055**	**18,821,852**	**18,921,552**	**19,023,710**

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2015, 2016, 2017)	68,306	69,716	69,716	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	303,720	320,000	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	5,660,801	6,487,282	6,952,420	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2015, 2016, 2017)	0	0	0	0	0
Other (Itemize)					
Texas Veterans Commission	0	175,859	0	0	0
Other: Fifth Year Accounting Scholarship	0	6,000	8,000	0	0
Texas Grants	4,771,750	5,050,283	3,650,000	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	**10,500,857**	**12,092,860**	**11,000,136**	**0**	**0**
General Revenue HEF for Operating Expenses	4,200,149	3,134,288	5,610,000	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2015, 2016, 2017)	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)					
Transfer from CPA distribution from the Permanent Fund Supporting Military and Veterans Exempmtions	124,705	133,561	0	0	0
Gross Designated Tuition (Sec. 54.0513)	**28,906,981**	**30,600,000**	**29,280,000**	**31,000,000**	**31,000,000**

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Indirect Cost Recovery (Sec. 145.001(d))	**334,553**	**282,400**	**260,000**	**260,000**	**260,000**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

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		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	71.90%					
GR-D/Other %	28.10%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		294	211	83	294	116
2a Employee and Children		100	72	28	100	25
3a Employee and Spouse		86	62	24	86	18
4a Employee and Family		133	96	37	133	35
5a Eligible, Opt Out		43	31	12	43	8
6a Eligible, Not Enrolled		4	3	1	4	7
Total for This Section		**660**	**475**	**185**	**660**	**209**
PART TIME ACTIVES						
1b Employee Only		36	26	10	36	19
2b Employee and Children		3	2	1	3	2
3b Employee and Spouse		1	1	0	1	4
4b Employee and Family		3	2	1	3	0
5b Eligble, Opt Out		6	4	2	6	2
6b Eligible, Not Enrolled		10	7	3	10	2
Total for This Section		**59**	**42**	**17**	**59**	**29**
Total Active Enrollment		**719**	**517**	**202**	**719**	**238**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	296	213	83	296	22
2c Employee and Children	3	2	1	3	0
3c Employee and Spouse	152	109	43	152	11
4c Employee and Family	6	4	2	6	0
5c Eligble, Opt Out	3	2	1	3	0
6c Eligible, Not Enrolled	2	1	1	2	0
Total for This Section	**462**	**331**	**131**	**462**	**33**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**462**	**331**	**131**	**462**	**33**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	590	424	166	590	138
2e Employee and Children	103	74	29	103	25
3e Employee and Spouse	238	171	67	238	29
4e Employee and Family	139	100	39	139	35
5e Eligble, Opt Out	46	33	13	46	8
6e Eligible, Not Enrolled	6	4	2	6	7
Total for This Section	**1,122**	**806**	**316**	**1,122**	**242**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	626	450	176	626	157
2f Employee and Children	106	76	30	106	27
3f Employee and Spouse	239	172	67	239	33
4f Employee and Family	142	102	40	142	35
5f Eligble, Opt Out	52	37	15	52	10
6f Eligible, Not Enrolled	16	11	5	16	9
Total for This Section	**1,181**	**848**	**333**	**1,181**	**271**

Schedule 4: Computation of OASI

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 751 Texas A&M University - Commerce

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2015		2016		2017		2018		2019	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	73.2105	$2,466,551	71.2478	$2,467,863	72.0000	$2,503,015	72.0000	$2,503,015	72.0000	$2,503,015
Other Educational and General Funds (% to Total)	26.7895	$902,571	28.7522	$995,911	28.0000	$973,395	28.0000	$973,395	28.0000	$973,395
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$3,369,122**	100.0000	**$3,463,774**	100.0000	**$3,476,410**	100.0000	**$3,476,410**	100.0000	**$3,476,410**

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Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	28,271,316	28,954,170	29,739,251	29,739,251	29,739,251
Employer Contribution to TRS Retirement Programs	1,922,449	1,968,882	2,022,269	2,022,269	2,022,269
Gross Educational and General Payroll - Subject To ORP Retirement	15,129,202	15,008,954	15,177,152	15,177,152	15,177,152
Employer Contribution to ORP Retirement Programs	998,527	990,590	1,001,692	1,001,692	1,001,692
Proportionality Percentage					
General Revenue	73.2105 %	71.2478 %	72.0000 %	72.0000 %	72.0000 %
Other Educational and General Income	26.7895 %	28.7522 %	28.0000 %	28.0000 %	28.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	782,515	850,913	846,709	846,709	846,709
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	5,424,624	4,835,991	4,736,842	4,736,842	4,736,842
Total Differential	103,068	91,884	90,000	90,000	90,000

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Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	5,193,232	7,190,875	10,786,313	10,786,313	10,786,313
Project Allocation					
Library Acquisitions	718,925	510,000	510,000	510,000	510,000
Construction, Repairs and Renovations	584,023	3,470,772	3,000,000	3,000,000	3,000,000
Furnishings & Equipment	1,257,789	250,000	1,600,000	1,600,000	1,600,000
Computer Equipment & Infrastructure	1,639,413	2,170,000	3,150,000	3,150,486	3,150,031
Reserve for Future Consideration	431,093	0	1,633,881	1,632,956	1,635,323
HEF for Debt Service	561,989	540,103	542,432	542,871	540,959
Other (Itemize)					
HEF Annual Allocations					
Land and Property Purchases	0	250,000	350,000	350,000	350,000

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A. **FTE Postions**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	354.1	420.1	420.1	420.1	420.1
Educational and General Funds Non-Faculty Employees	423.0	386.9	386.9	384.9	384.9
Subtotal, Directly Appropriated Funds	**777.1**	**807.0**	**807.0**	**805.0**	**805.0**
Non Appropriated Funds Employees	411.6	445.6	518.2	518.2	518.2
Subtotal, Other Funds & Non-Appropriated	**411.6**	**445.6**	**518.2**	**518.2**	**518.2**
GRAND TOTAL	**1,188.7**	**1,252.6**	**1,325.2**	**1,323.2**	**1,323.2**
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	486.0	505.0	523.0	523.0	523.0
Educational and General Funds Non-Faculty Employees	557.0	569.0	581.0	581.0	581.0
Subtotal, Directly Appropriated Funds	**1,043.0**	**1,074.0**	**1,104.0**	**1,104.0**	**1,104.0**
Non Appropriated Funds Employees	694.0	731.0	767.0	767.0	767.0
Subtotal, Non-Appropriated	**694.0**	**731.0**	**767.0**	**767.0**	**767.0**
GRAND TOTAL	**1,737.0**	**1,805.0**	**1,871.0**	**1,871.0**	**1,871.0**

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$26,825,966	$28,831,559	$31,120,946	$31,120,946	$31,120,946
Educational and General Funds Non-Faculty Employees	$21,720,375	$22,434,434	$22,990,637	$22,990,637	$22,990,637
Subtotal, Directly Appropriated Funds	**$48,546,341**	**$51,265,993**	**$54,111,583**	**$54,111,583**	**$54,111,583**
Non Appropriated Funds Employees	$14,523,937	$16,452,024	$18,380,111	$18,380,111	$18,380,111
Subtotal, Non-Appropriated	**$14,523,937**	**$16,452,024**	**$18,380,111**	**$18,380,111**	**$18,380,111**
GRAND TOTAL	**$63,070,278**	**$67,718,017**	**$72,491,694**	**$72,491,694**	**$72,491,694**

Schedule 8D: Tuition Revenue Bonds Request by Project

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2018	Requested Amount 2019
Science Building	2001	5/15/2025	$ 162,613.00	$ 161,988.00
Music Building	2006	5/15/2029	$ 1,343,655.00	$ 1,343,690.00
Nursing and Health Sciences Building	2016	5/15/2040	$ 3,851,645.00	$ 3,851,645.00
			$ 5,357,913.00	$ 5,357,323.00

Schedule 9: Special Item Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

751 Texas A&M University - Commerce

Special Item: 1 **Institutional Enhancement**

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

(2) Mission of Special Item:

To supplement an institution's base funding for core academic operations. The Seventy-sixth legislature, 1999, Regular Session, merged numerous special items for certain institutions into a new appropriation, Institutional Enhancement.

Institutional Enhancement funds are expended for general institutional, academic and research support. These funds are used to support instruction, recruitment, marketing, retention and student success initiatives. Furthermore, this special item funding supports the development of mission-specific instructional programs, enables the continuation of improvements regarding technological advances in computer and science labs, and enhances existing programs across the university.

(3) (a) Major Accomplishments to Date:

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

Performance Targets: Improved and marketed academic programs; maintained equitable and competitive salaries.

Retention: Multiple strategies for retaining students and faculty.

Student Success Initiatives: Increased student retention; provided supplemental academic support; improved course availability; expanded library hours and enhanced technology; expanded the University's global reach; and built stronger relationships with school districts and industry partners.

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

Continue to develop and deliver high-quality undergraduate and graduate programs. This special item helps promote the increase of retention and graduation of students as well as achieving the performance measures, as the University continues to promote excellence in teaching, research, innovation, and empowers students to build lives of lasting accomplishment.

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

None

(5) Formula Funding:
N

(6) Startup Funding:
N

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(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

(9) Consequences of Not Funding:

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

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Special Item: 2 **Institute for Competency Based Education (ICBE)**

(1) Year Special Item: 2016
Original Appropriations: $743,500

(2) Mission of Special Item:

To conduct research on competency-based education and share best practices with universities and community colleges in the state. The Institute engages in work that supports all four goals of the state's higher education strategic plan, 60x30TX.

(3) (a) Major Accomplishments to Date:

1. Established the physical location of the Institute on the campus of Texas A&M University-Commerce and developed an Institute website and social media presence.
2. Collaborated with the THECB and College for All Texans Foundation (CFAT) on TAB*Lab, a statewide conference focused on developing affordable baccalaureates.
3. Worked with the THECB and CFAT to develop a request for proposals for institutions to apply for funds to develop affordable baccalaureates.
4. Providing ongoing support to the current TAB Program, a BAAS in Organizational Leadership, which has experienced an enrollment growth of 2600 percent. The average student is 37 years old and completes the degree in less than a year.
5. Collaborating with Eastfield College and the North Texas Community College Consortium on the Prior Learning Assessment Portal Project, funded by a Perkins Leadership Grant. This includes helping to organize and lead a series of conferences and workshops to assist state institutions in implementing PLA, as well as the development of a web portal to share resources.
6. Executive Director recognized for "exceptional service" to the national Competency-Based Education Network (C-BEN).
7. Presented on CBE to a variety of stakeholders, including C-BEN, the U.S. Distance Learning Association, Blackboard IPC conference, CBE4CC, South Texas College, TAMU-K, and TAMU-CC, advancing the understanding and knowledge of CBE, contributing to state and national conversations.

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

1. Become DACUM (Developing a Curriculum) certified in order to better assist state institutions with the development of CBE programs aligned with workforce needs.
2. Obtain at least one major grant from a national foundation focused on higher education innovation to fund research on CBE student outcomes.
3. Organize, with the Consortium of CBE, at least two statewide events to share best practices in program development and research.
4. Develop at least one additional TAB program at TAMU-C and assist up to eight Texas institutions with the development of TAB programs.
5. Publish at least two articles/reports on CBE research in national publications.
6. Create a statewide portal to share competencies and curricula, as well as information regarding a networked group of CBE development consultants.

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

None

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(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

(9) Consequences of Not Funding:

Over 3 million Texas residents have little or no postsecondary credit. Only 35 percent of 25-34 year-olds have an associate's degree or higher, a lower rate of attainment than the preceding generation of adults, and well below the state's goal of 60 percent by 2030. These trends show that our emerging workforce is losing ground. To achieve the state's 60x30TX goals, it is imperative that we develop innovative models to address this challenge. Competency-based education is proving to be one of the most effective models to serve this student population and is mentioned specifically as a strategy within 60x30TX. The Institute works across the state to coordinate efforts, conduct research on outcomes and other related subjects, and to support the expansion of CBE both at Texas A&M University-Commerce and at other public institutions of higher education across the state. Without this Institute, innovation could be stymied, and duplication of efforts across institutions could result in less effective use of state resources. With this Institute, Texas can continue to develop its growing national reputation at the forefront of higher education innovation to support student success and fulfill the goals of 60x30TX.

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Special Item: 3 **Mesquite/Metroplex/Northeast Texas (NE Texas Educational Partnership)**

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

1. Expanded dual credit offerings for core curriculum at three partner schools, which enrolled 256 students.
2. Expanded the number of schools where we offer dual credit to include Boles ISD and Caddo Mills ISD.
3. Participated in numerous college readiness/dual credit events at partner high schools. Provided excellent customer service and timely assistance to our partner districts.
4. The Pride Prep Academy will begin this school year. The Academy, an Early College High School, was cited in the last LAR as "Stem Academy".
5. Initiated formal in-service for both University personnel and Southern Association of Colleges and Schools Commission on Colleges' (SACSCOC) qualified high school teachers that provide dual credit instruction.
6. Formalization of processes through a dual credit manual.
7. Increased the number of courses delivered online to just over 480 courses per semester - more than any other institution in the Texas A&M System.
8. Relocated the former Center for Teaching with Technology to the Division of Academic Affairs as the Center for Faculty Excellence and Innovation (CFEI) with, among others, continuing oversight of online instructional development, implementation, and support.
9. Added course designers and other support personnel to assist faculty in the design, development, and implementation of new online courses, and in the re-design, update, and improvement of existing online courses.

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

1. Continued attention to quality dual credit and college readiness programming with our partner schools.
2. Development of college readiness outreach/information activities targeting high school juniors, including SAT/ACT prep assistance.
3. Tiered expansion of the Pride Prep Academy as the program enters its second and third years.
4. Continue to expand full accessibility for online courses beyond those designated as "Priority Courses".
5. Continue to expand portfolio of online course offerings for degree completion.
6. Select and operationalize new LMS platform for online course delivery, migrate a sample of online courses into the new LMS, and run new system on a parallel basis with current system for up to two semesters.
7. Migrate all online courses into new LMS and discontinue reliance on old platform.
8. Develop and implement Assistive Technology Lab to enhance the training of teachers, many of whom will begin their teaching careers in school districts in rural East Texas.

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

None

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

(9) Consequences of Not Funding:

Dual credit opportunities have led to increasing numbers of historically underrepresented and economically disadvantaged students attempting dual credit and succeeding. The availability of reduced-cost college-level instruction to a broadened audience enables students to experience success. Elimination of funding would drastically curtail access to those positively affected by its current level of availability. It will also substantially diminish our ability to collaborate and share available resources and personnel. This will result in current and future students suffering the consequences of not being able to participate in higher education. Without funding, we will not be able to design, develop, and implement online course offerings or online degree completion options for those students unable to take face-to-face courses. We will not have the ability to meet full accessibility requirements for online courses in which there are students with documented disabilities and other online courses, nor have the ability to implement and test migration of online courses to a new LMS platform. The effects of no funding will also significantly impact faculty and instructors. It is necessary to provide support for faculty seeking to develop new online courses or improve/update existing online courses, as well as assisting high school dual credit instructors in obtaining the necessary qualification to meet SACSCOC standards.

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Special Item: 4 **Bachelor of Science Degree in Industrial Engineering**

(1) Year Special Item: 2002
Original Appropriations: $375,351

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

1. The Bachelor of Science in Industrial Engineering is accredited by the Engineering Accreditation Commission of ABET, http://www.abet.org.
2. Program graduates are employed and contributing to their field of study. Employers include, but not limited to, L-3, Campbell Soup, Texas Instruments, Lowes Distribution Center, Schlumberger, Raytheon, Turner Industries, Cytec Industries, Saputo Dairy Foods, Flowserve, and AT&T.
3. Program graduates have been accepted into Masters and Doctorate programs. Graduate Schools include, but not limited to, Texas A&M University, University of Texas at Austin, University of Texas at Arlington, University of North Texas, and Texas A&M University-Commerce.
4. Continued program growth. Majors: Fall 2008 - 79; Fall 2014 - 104; 100 total graduates with 33 over the past 3 year period.
5. The percentage of women in the program is 22% (Fall 2015). National average is 19.9% for undergraduate engineering programs.
6. Successful joint industry/program projects, including Raytheon, L-3 Communications, Flowserve Corp., Guaranty Bank, JCM Manufacturing, Hunt County Medical, and Campbell Soup.
7. A&M-Commerce/Raytheon student project was recognized as one of the top three internal funded develop efforts for Raytheon in 2012.

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

1. ABET Reaffirmation in Fall 2017
2. Departmental initiatives will result in a continued increase in the percentage of women in the program.
3. Applied research areas will be established to support the diverse regional technology industries.
4. Increase and enhance industry/program partnerships through applied research and/or joint industry/student projects
5. Continue to increase the number of program majors with a 5-year goal to double the number by 2020 (i.e. 104 to 200).

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

None

(5) Formula Funding:
Y

(6) Startup Funding:
N

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(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

(9) Consequences of Not Funding:

Texas has a critical need for engineering graduates. The Texas Workforce Commission projects growth in the demand for industrial engineers over the next decade at the local, state, and national levels. The projected need in Dallas County, Tarrant County, Northeast Texas, and North Central Texas over the next decade is 880 industrial engineers, which cannot be met by the graduates from Industrial Engineering programs in the region. Currently only A&M-Commerce and the University of Texas at Arlington have programs to meet these needs. If funding is reduced, the university would have to seek approval for an increase in tuition, create a degree program fee to provide the necessary revenue, or reduce program offerings. Engineering and technology fields are key to maintaining the economic vitality of Texas. Reducing STEM programs would come at a time when the Texas Comptroller office is forecasting the Texas economy needs a 22% increase in STEM jobs over the next two years. Without these special item funds the university would be required to reduce instructional positions and operating funds, impacting access, success, and retention of students who have the ability and initiative to be successful, but not necessarily the resources or the geographical flexibility to pursue an engineering degree at a flagship institution. Reduction of funding would also reduce the number of graduates coming from a critical STEM field.

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Special Item: 5 **Bachelor of Science in Electrical Engineering Program**

(1) Year Special Item: 2018
Original Appropriations: $1,008,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

1. Approval Board of Regents of The A&M University System – April 2016
2. Approval Board of Trustees of the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) – June 2016
3. Awaiting approval from the THECB

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

1. Fully implement a BS Electrical Engineering degree
2. Develop and equip two EE instructional/research labs
3. Establish 2+2 transfer agreements with regional 2-year institutions
4. Establish the necessary processes and procedures necessary for ABET accreditation, which will be sought following the first graduates from the program.
5. Additional funding would provide the initial funding to implement this engineering program after which the program will continue to grow and will be self-sustaining based on student tuition and state reimbursement funding.

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

None

(5) Formula Funding:
N

(6) Startup Funding:
Y

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(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

The University has funded one tenure-track faculty line for the BSEE program, and will use HEF allocations to fund classroom remodeling, furnishings, and instructional equipment for this program.

(9) Consequences of Not Funding:

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

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Special Item: 6 **Institute for Mental Health Research and Outreach for Rural Texas**

(1) Year Special Item: 2018
Original Appropriations: $2,633,000

(2) Mission of Special Item:

East Texas counties have higher suicide rates than other areas of the state and, nationally, the rate of suicide is on the increase, up 24% from 1999 to 2014. The rate of suicide was 15% higher in counties with a population of less than 20,000. The objective is to research issues and provide solutions that can be scaled to all rural counties in Texas.
Rural adolescents commit suicide at roughly twice the rate of their counterparts in urban settings, according to a study published last year in the journal JAMA Pediatrics. Rural Texans are more likely to be older white males, a group with higher rates of death by suicide.
Full funding at $2,633,000 will permit the hiring of a director, and faculty and graduate assistants for teaching, research, and service at the Mental Health Center. It will also provide funding for community outreach and the editorship of Rural Mental Health Journal, and administrative support personnel to staff the 24 hour Crisis Intervention Unit and handle insurance billing. Funding will also provide for faculty research start-up costs and research support, development, and implementation of an annual Mental Health Forum. It will also provide for guest speakers, testing equipment and supplies, and office furnishings.

(3) (a) Major Accomplishments to Date:

Initiated discussions to develop partnerships with Hunt County Regional Hospital District. Actively pursuing sponsorships and grant opportunities.

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

This Institute will provide research results and solutions that can be scaled to all rural counties in Texas.

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

None

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

Several donors have expressed an interest in supporting this initiative.

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(9) Consequences of Not Funding:

The impact of suicide and mental health issues in rural communities was featured prominently in the Texas Tribune on May 29, 2016.
Without funding, the University will lose a valuable opportunity to help address this health crisis facing many Texans including a significant number of veterans.
Research and outreach is desperately needed especially in rural Texas where adequate numbers of mental health professionals are limited.