THE TEXAS A&M UNIVERSITY SYSTEM

Legislative Appropriations Request 2020-2021

by System Member

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Academics

- Prairie View A&M University
- Tarleton State University
- Texas A&M International University
- Texas A&M University
- Texas A&M University at Galveston
- Texas A&M University-Central Texas
- Texas A&M University-Commerce
- Texas A&M University-Corpus Christi
- Texas A&M University-Kingsville
- Texas A&M University-San Antonio
- Texas A&M University-Texarkana
- West Texas A&M University

Health Science Center

- Texas A&M Health Science Center

Agencies

- Texas A&M AgriLife Research
- Texas A&M AgriLife Extension Service
- Texas A&M Forest Service
- Texas A&M Veterinary Medical Diagnostic Laboratory
- Texas A&M Engineering Experiment Station
- Texas A&M Engineering Extension Service
- Texas A&M Transportation Institute

System Offices

- System Offices

LEGISLATIVE APPROPRIATIONS REQUEST
For Fiscal Years 2020-2021

Submitted to the
Governor's Office of Budget and Planning and
the Legislative Budget Board
by

Prairie View A&M University

October 19, 2018

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Agency 715 Prairie View A&M University
Legislative Appropriations Request
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Agency Code:	Agency Name:	Date:	Request Level:
715	Prairie View A&M University	October 2018	Baseline

For the schedules identified below, Prairie View A&M University Administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Prairie View A&M University Legislative Appropriations Request for 2020-21 biennium.

	Name
2.C.1	Operating Costs Detail - Base Request
3.C.	Rider Appropriations and Unexpended Balances Request
5.A	Capital Budget Project Schedule
5.B	Capital Budget Project Information
5.C	Capital Budget Allocation to Strategies (Baseline)
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5.E	Capital Budget Project-OOE and MOF Detail by Strategy
6.C.	Federal Funds Supporting Schedule
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6.G.	Homeland Security Funding Schedule Part A
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6.J.	A Budgetary Impacts Related to Federal Health care Reform Schedule Part A
6.J.	A Budgetary Impacts Related to Federal Health care Reform Schedule Part B
7.A.	Indirect Administrative and Support Cost
7.B.	Direct Administrative and Support Cost
Schedule 1B	Health-Related Institutions Patient Income
Schedule 3A	Staff Group Insurance Data Elements (UTMB Only)
Schedule 8.B.	Tuition Revenue Bond Issuance History

715 Prairie View A&M University

For 140 years, Prairie View A&M University (PVAMU) has provided a solid educational foundation for some of the nation's best and brightest engineers, architects, corporate leaders, artists, nurses, and educators. Established in 1876 as a land-grant institution, PVAMU is the second-oldest public university in Texas and its impact can be felt throughout the state and around the globe. Today, the university is still committed to its mission of achieving excellence in teaching, research, and service.

From its humble origins in the Texas legislature, the university has expanded steadily over the years to include eight colleges and a School of Architecture. Each boasts degree programs in a number of disciplines, such as natural sciences, juvenile justice, architecture, the arts and engineering to name a few. From our first class of 8 students to now serving over 9,500 scholars, the university continues to provide high-quality educational experiences reflective of its core values.

The University's resolve to move toward fulfillment of its mission to the citizens of Texas is reflected in the progress it has achieved over the past five years. In 2013, the Doctor of Nursing Practice was approved as the fifth doctoral program at the University; in 2014, the President's Reading Room and full service Tutoring Center were completed through renovations in the J.B. Coleman Library; in 2015, the University was ranked by Money Magazine as having an Online MBA Program in the top 50 and ranked second in the nation on the Social Mobility Index from CollegeNet, and it was noted as one of the top 50 Best Colleges in the nation for African Americans. In 2016, PVAMU had the distinction of having one of our alumni, Mrs. Nathelyne Archie Kennedy, named the 2016 Houston Engineer of the Year, and offered courses for the first time in its new Agriculture Business Building. In 2017, the PVAMU Marching Storm performed in front of millions at that Macy's Thanksgiving Day Parade and in 2018, held the inauguration of its 8th President, Ruth J. Simmons.

Highest Priority Requests from Members of the Texas A&M University System Funding Issues and Needs

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan and grow, teach and support our students through to graduation, and pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs but is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 semester. Any additional funding 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 to offset pressure on the portion of core costs borne by tuition.

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For academic programs, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20, 000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment.

Even though the A&M Agencies do not have an operations formula, they need base funding support much in the same manner as the formulas that provide basic, on-going support for the academic and health related institutions.

Outcomes Based Funding - Our Board is increasingly incorporating performance and outcome results into our internal budget review processes. We welcome a continued dialog on this issue during the legislative session. However, we believe there are several fundamentals that are important in considering any performance funding system:

- Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.
- A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a system that rewards those that have room to improve.
- Any performance funding model should be implemented over an extended period of time.

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

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students' persistence and will help students graduate with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.

Highest Priority Requests from Prairie View A & M University

Agriculture Match - $14.9 Million - As an 1890 land grant institution, PVAMU has brought millions of federal dollars to the State of Texas through its Cooperative Extension and Agriculture Research programs. For every state dollar invested in these programs, PVAMU brings a matching federal dollar back into the Texas economy. In recent years, the Federal Farm Bill matching requirements have increased to 100% and the annual federal allocation to PVAMU has been increasing with the university receiving the largest federal allocation among 1890 institutions. It is estimated that the university needs about $14.9M to fully meet its state match requirement. PVAMU has not received the required 100% state matching funds and risks losing its federal appropriations. This unfair treatment has restricted PVAMU's ability to fulfill its land grant mission specifically targeted to help the underserved farmers and minority Texans. The State of Texas agreed with the Office of Civil Rights to eliminate any lingering effects of segregation or discriminatory funding practices against PVAMU. Furthermore, tuition funds cannot be used toward the USDA match so PVAMU may lose federal allocations if additional funding is not provided. With the additional funding, the following programs would be implemented to benefit the citizens of Texas: Fighting Childhood Obesity with Functional Foods; Financial Literacy; Reducing Bullying and Violence; Total Youth Wellness Program; Water Security Research; and Elevating Goat Research in Texas.

Center for Study and Prevention of Juvenile Delinquency and Crime Prevention Account No. 5029, "estimated" – $8.8 Million- The University is seeking clarification in the General Appropriations Act to include the word "estimated" in PVAMU's Fund 5029 which will allow the University to access the balance in Fund 5029. These funds are from a GR Dedicated account that was specifically set up to support this program at PVAMU. With the word "estimated" removed from the GAA, an unappropriated amount of $8.8 million was left, and PVAMU can no longer access the cash balance to fulfill the intent of the Texas Legislature. The University is seeking approval for the

unappropriated balance to be appropriated for the biennium beginning September 1, 2019. Your consideration of the Rider Revision Addition related to these funds would solidify the Legislative position that the University may utilize any funds in the account and further allows PVAMU to fulfill the State's intent related to these funds which is to prevent and reduce juvenile crime in Texas through research, educational/training programs, policy development and technical assistance. The unique combination of PVAMU's criminal justice and psychology program provides an inimitable opportunity. The program can make head way on a social problem of significant magnitude related to the incarceration of youth and the recidivism of youth that leads to a life of crime. By studying human behavior to see what can be done to impede abhorrent behavior in youth ,we can make progress in addressing these problems. Funding use: (a) identify and hire experts to oversee extension services to address local juvenile justice and mental health issues, (b) provide mental health services in underserved areas through deploying student therapists in training in a mental health care doctoral program, (c) create an outreach Juvenile Engagement and Transformative Project that focuses on improving families and youth outcomes, (d) create/deliver/evaluate mental health certification programs for law enforcement and juvenile justice/social service professionals, (d) create and deliver continuing education webinars on topics of concern to Texas residents, (e) provide pretrial diversion services to court-referred juveniles, and (f) Continue to expand the database of Community Based of Juvenile / Youth Development Programs, assist them as required, in formulating pathways to report outcomes and feedback to the University and the State.

Academic and Student Support - $2.3 Million - The funding supports essential programs and services that contribute to student success including: Student Affairs, Undergraduate admissions, precollege enrichment, Developmental/Remedial Education, Graduate School, Academic Advising, Student Engagement, Counseling Services, and Scholarships. The additional funds will improve the student admissions and onboarding processes to: (a) help close the gap between applications and enrolled students; (b) strengthen academic advising to ensure students are on the correct trajectory for successful matriculation; (C) add academic tutors to support underprepared students aiding in the increase in university persistence; and (d) grow services and programs such as Student Engagement, Counseling and Financial Aid to create a positive learning environment and experience..

Capital Priority Request

Tuition Revenue Bond – PVAMU requests $9,415,933 million in annual debt service for new tuition revenue bond authorizations to construct a new Engineering Classroom and Research Building and Multipurpose Educational and Events Facility.

Engineering Classroom Research Building – Construct a new state of the art engineering building that will add high tech classrooms, research laboratories, and faculty office spaces for the Roy G. Perry College of Engineering. The new facility will attract more talented students to science, technology, engineering, and math. New classrooms, offices, teaching and research labs for STEM will foster teaching, learning, research and community outreach. The new space will also provide room for the continuing intellectual growth of faculty, meet the needs of a growing student body, and enhance overall research capabilities. Research produced in the new facility will promote commercialization opportunities within the proposed Innovation and Commercialization Center for Entrepreneurs facility (ICCE).

Multipurpose Educational and Events Facility - Construct multipurpose education facility that will house classrooms and labs for cross-departmental academic disciplines as well as contain space for staff and faculty offices. The multipurpose facility will also be large enough to serve as a center for large university events, meetings, conferences and fairs. Prairie View A&M University has seen phenomenal growth in its enrollment over the last several years. As a result, adding additional classrooms, labs, meeting and office spaces have become imperative. Also because of a growing student population, attendance at student activities and programs has increased exponentially, while no large space currently exists on campus to host these activities. As a primarily residential campus, student engagement is fundamental and can have a direct impact on student retention rates. It is necessary for the university to have space that can accommodate large scale events.

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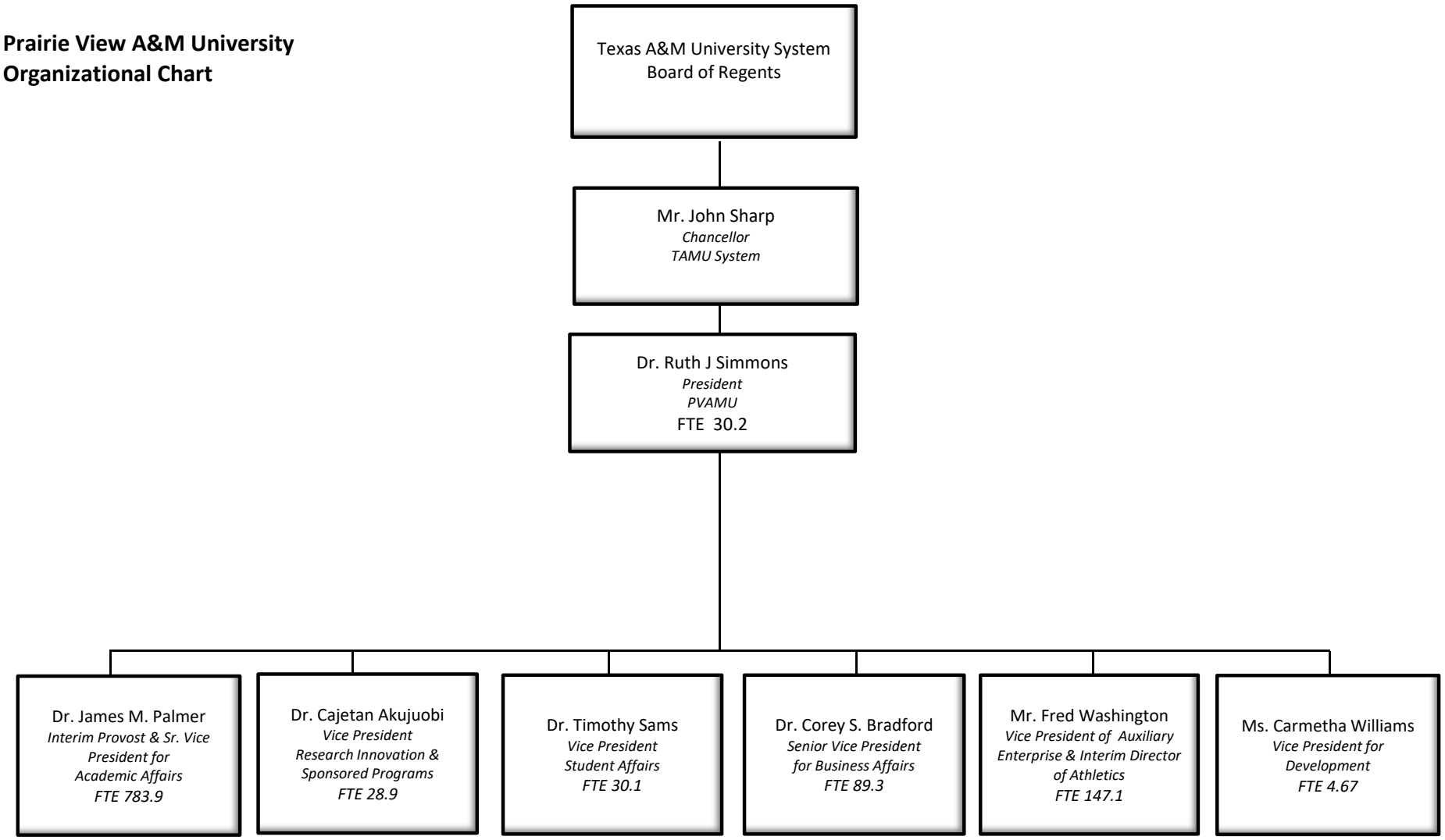
Other Pertinent Information

In arriving at the target budget reduction figures and priority, PVAMU approached the 10% target by reviewing those programs which were least impactful on student success. We then considered which programs we could maintain at the same or greater success rate should we face any level of reduction. However at the 90% FY18 budget level, there is no way to avoid a reduction in some services that impact our students. We will have some reduction in force and larger classes in some areas. Since over 90% of PVAMU students are on financial aid, we have worked hard to retain our current scholarship levels. However, if the Non-Formula Support is reduced, we will face a corresponding scholarship reduction in those areas. Scholarship reductions would increase student and/or parent debt.

PVAMU has taken steps to improve its employee base. Such improvement starts with the hiring process. PVAMU conducts criminal background checks on all employees-faculty, staff, and student workers. After hiring, professionaldevelopment plans are a part of each non-student employee's annual review process. On the staff side, numerous employees have attained professional certification status which is leading to an increase in the quality of our work force.

Your consideration of these issues is greatly appreciated.
Ruth J. Simmons, President

Prairie View A&M University
Organizational Chart



CERTIFICATE

Agency Name Prairie View A&M University

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Signature

Ruth J. Simmons
Printed Name

President
Title

July 30, 2018
Date

Board or Commission Chair

Signature

Charles W. Schwartz
Printed Name

Chairman, Board of Regents
Title

July 30, 2018
Date

Chief Financial Officer

Signature

Corey S. Bradford
Printed Name

Senior Vice President for Business Affairs
Title

July 30, 2018
Date

715 Prairie View A&M University

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	39,674,330		17,538,590						57,212,920		
1.1.3. Staff Group Insurance Premiums			3,207,876	3,273,321					3,207,876	3,273,321	
1.1.4. Workers' Compensation Insurance	225,761	225,761							225,761	225,761	
1.1.5. Unemployment Compensation Insurance	68,936	68,936							68,936	68,936	
1.1.6. Texas Public Education Grants			3,628,321	3,658,809					3,628,321	3,658,809	
1.1.8. Hold Harmless	9,596,101	9,596,101							9,596,101	9,596,101	
Total, Goal	**49,565,128**	**9,890,798**	**24,374,787**	**6,932,130**					**73,939,915**	**16,822,928**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support			8,528,908						8,528,908		
2.1.2. Tuition Revenue Bond Retirement	13,335,808	13,339,750							13,335,808	13,339,750	18,831,866
Total, Goal	**13,335,808**	**13,339,750**	**8,528,908**						**21,864,716**	**13,339,750**	**18,831,866**
Goal: 3. Provide Non-formula Support											
3.1.1. Student Nurse Stipends	151,677	151,677							151,677	151,677	
3.1.2. Honors Program	54,015	54,015							54,015	54,015	
3.2.2. Agriculture Match	4,267,798	4,267,798							4,267,798	4,267,798	14,971,118
3.3.2. Juvenile Crime Prevention Center			2,722,562	2,722,562					2,722,562	2,722,562	8,883,779
3.3.3. Community Development	265,439	265,439							265,439	265,439	
3.4.1. Institutional Enhancement	2,729,662	5,530,620							2,729,662	5,530,620	2,365,788
3.4.2. University Realignment	66,538	66,538							66,538	66,538	
Total, Goal	**7,535,129**	**10,336,087**	**2,722,562**	**2,722,562**					**10,257,691**	**13,058,649**	**26,220,685**
Goal: 5. Academic Development Initiative											
5.1.1. Academic Development Initiative	25,000,000	25,000,000							25,000,000	25,000,000	
Total, Goal	**25,000,000**	**25,000,000**							**25,000,000**	**25,000,000**	
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	1,315,334								1,315,334		
Total, Goal	**1,315,334**								**1,315,334**		
Total, Agency	**96,751,399**	**58,566,635**	**35,626,257**	**9,654,692**					**132,377,656**	**68,221,327**	**45,052,551**
Total FTEs									**780.1**	**780.1**	**41.4**

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	32,614,435	28,457,508	28,755,412	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,583,917	1,604,516	1,603,360	1,626,495	1,646,826
4 WORKERS' COMPENSATION INSURANCE	71,235	112,880	112,881	112,880	112,881
5 UNEMPLOYMENT COMPENSATION INSURANCE	63,905	34,468	34,468	34,468	34,468
6 TEXAS PUBLIC EDUCATION GRANTS	1,752,517	1,832,724	1,795,597	1,818,042	1,840,767
8 HOLD HARMLESS	0	4,798,051	4,798,050	4,798,051	4,798,050
TOTAL, GOAL 1	**$36,086,009**	**$36,840,147**	**$37,099,768**	**$8,389,936**	**$8,432,992**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	3,322,849	4,264,454	4,264,454	0	0
2 TUITION REVENUE BOND RETIREMENT	8,375,806	6,666,427	6,669,381	6,674,016	6,665,734

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 2	**$11,698,655**	**$10,930,881**	**$10,933,835**	**$6,674,016**	**$6,665,734**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 STUDENT NURSE STIPENDS	116,475	75,839	75,838	75,839	75,838
2 HONORS PROGRAM	58,647	27,008	27,007	27,008	27,007
2 *Research*					
2 AGRICULTURE MATCH	1,786,649	2,133,899	2,133,899	2,133,899	2,133,899
3 *Public Service*					
2 JUVENILE CRIME PREVENTION CENTER	2,675,356	1,361,281	1,361,281	1,361,281	1,361,281
3 COMMUNITY DEVELOPMENT	149,466	132,720	132,719	132,720	132,719
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	1,505,860	1,271,847	1,457,815	2,765,309	2,765,311
2 UNIVERSITY REALIGNMENT	50,282	33,269	33,269	33,269	33,269

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 3	**$6,342,735**	**$5,035,863**	**$5,221,828**	**$6,529,325**	**$6,529,324**
5 Academic Development Initiative					
1 *Academic Development Initiative*					
1 ACADEMIC DEVELOPMENT INITIATIVE	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
TOTAL, GOAL 5	**$12,500,000**	**$12,500,000**	**$12,500,000**	**$12,500,000**	**$12,500,000**
6 Research Funds					
3 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	824,692	657,667	657,667	0	0
TOTAL, GOAL 6	**$824,692**	**$657,667**	**$657,667**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$67,452,091**	**$65,964,558**	**$66,413,098**	**$34,093,277**	**$34,128,050**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$67,452,091**	**$65,964,558**	**$66,413,098**	**$34,093,277**	**$34,128,050**

715 Prairie View A&M University

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	49,269,033	48,386,805	48,364,594	29,287,459	29,279,176
SUBTOTAL	**$49,269,033**	**$48,386,805**	**$48,364,594**	**$29,287,459**	**$29,279,176**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	745,632	646,285	743,331	0	0
770 Est. Other Educational & General	14,741,863	15,570,187	15,943,892	3,444,537	3,487,593
5029 Juv Crime & Delinq Cntr, estimated	2,675,356	1,361,281	1,361,281	1,361,281	1,361,281
SUBTOTAL	**$18,162,851**	**$17,577,753**	**$18,048,504**	**$4,805,818**	**$4,848,874**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	20,207	0	0	0	0
SUBTOTAL	**$20,207**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$67,452,091**	**$65,964,558**	**$66,413,098**	**$34,093,277**	**$34,128,050**

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

Agency code: **715** Agency name: **Prairie View A&M University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$47,212,929	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$48,386,805	$48,364,594	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$0	$0	$29,287,459	$29,279,176
TRANSFERS					
Art III, Special Provisions, Section 64, Contingency for HB 100 (2016-17 GAA)	$2,214,562	$0	$0	$0	$0
Comments: Tuition Revenue Bond Debt Service					
LAPSED APPROPRIATIONS					
Savings Due to Hiring Freeze	$(158,458)	$0	$0	$0	$0

Agency code: **715** Agency name: **Prairie View A&M University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
TOTAL, General Revenue Fund	**$49,269,033**	**$48,386,805**	**$48,364,594**	**$29,287,459**	**$29,279,176**
TOTAL, ALL GENERAL REVENUE	**$49,269,033**	**$48,386,805**	**$48,364,594**	**$29,287,459**	**$29,279,176**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$1,047,802	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$763,564	$763,564	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$0	$0	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$(302,170)	$(117,279)	$(20,233)	$0	$0

Agency code: **715** Agency name: **Prairie View A&M University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$745,632**	**$646,285**	**$743,331**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$13,831,239	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$14,981,909	$15,109,016	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$0	$0	$3,444,537	$3,487,593
BASE ADJUSTMENT					
Revised Receipts	$910,624	$588,278	$834,876	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$14,741,863**	**$15,570,187**	**$15,943,892**	**$3,444,537**	**$3,487,593**
5029 GR Dedicated - Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029					
REGULAR APPROPRIATIONS					

Agency code: **715** Agency name: **Prairie View A&M University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2016-17 GAA)	$2,200,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$1,361,281	$1,361,281	$1,361,281	$1,361,281
BASE ADJUSTMENT					
Revised Receipts	$(297,796)	$0	$0	$0	$0
Comments: Adjustment due to increase (decrease) number of court cost assessment					
Adjusted to Expended	$773,152	$0	$0	$0	$0
TOTAL, GR Dedicated - Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029	**$2,675,356**	**$1,361,281**	**$1,361,281**	**$1,361,281**	**$1,361,281**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$15,487,495**	**$16,216,472**	**$16,687,223**	**$3,444,537**	**$3,487,593**

Agency code: **715** Agency name: **Prairie View A&M University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$18,162,851**	**$17,577,753**	**$18,048,504**	**$4,805,818**	**$4,848,874**
TOTAL, GR & GR-DEDICATED FUNDS	**$67,431,884**	**$65,964,558**	**$66,413,098**	**$34,093,277**	**$34,128,050**
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802					
RIDER APPROPRIATION					
Art. III, Special Provisions, Section 60, Texas Collegiate License Plate Scholarships (2016-17 GAA)	$10,110	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art. III, Special Provisions, Section 60, Texas Collegiate License Plate Scholarships (2016-17 GAA)	$12,146	$0	$0	$0	$0
BASE ADJUSTMENT					
Adjust to Expended	$(5,535)	$0	$0	$0	$0
Revised Receipts	$3,486	$0	$0	$0	$0

Agency code: **715** Agency name: **Prairie View A&M University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
TOTAL, License Plate Trust Fund Account No. 0802	**$20,207**	**$0**	**$0**	**$0**	**$0**
TOTAL, ALL OTHER FUNDS	**$20,207**	**$0**	**$0**	**$0**	**$0**
GRAND TOTAL	**$67,452,091**	**$65,964,558**	**$66,413,098**	**$34,093,277**	**$34,128,050**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	847.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	780.1	780.1	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	0.0	780.1	780.1
LAPSED APPROPRIATIONS					
Lapsed Appropriations Due to Hiring Freeze	(7.5)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over(Below) Cap	(111.0)	(90.9)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**728.7**	**689.2**	**780.1**	**780.1**	**780.1**

Agency code: **715** Agency name: **Prairie View A&M University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021

NUMBER OF 100% FEDERALLY FUNDED FTEs

715 Prairie View A&M University

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$19,878,225	$19,285,344	$21,521,346	$9,551,183	$9,551,195
1002 OTHER PERSONNEL COSTS	$961,887	$1,161,976	$642,225	$118,548	$118,548
1005 FACULTY SALARIES	$22,822,050	$27,746,570	$27,857,492	$12,587,975	$12,587,964
1010 PROFESSIONAL SALARIES	$85,843	$219,467	$160,000	$0	$0
1015 PROFESSIONAL SALARIES	$5,734	$390,852	$0	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$290,761	$125,488	$40,000	$0	$0
2002 FUELS AND LUBRICANTS	$1,217	$682	$0	$0	$0
2003 CONSUMABLE SUPPLIES	$239,688	$72,184	$0	$0	$0
2004 UTILITIES	$3,340,849	$4,270,402	$4,264,454	$0	$0
2005 TRAVEL	$142,995	$73,092	$40,000	$25,000	$25,000
2006 RENT - BUILDING	$250	$3,852	$0	$0	$0
2007 RENT - MACHINE AND OTHER	$62,437	$26,035	$0	$0	$0
2008 DEBT SERVICE	$8,375,806	$6,666,427	$6,669,381	$6,674,016	$6,665,734
2009 OTHER OPERATING EXPENSE	$4,729,730	$3,338,250	$2,819,758	$2,715,666	$2,735,997
3001 CLIENT SERVICES	$4,355,930	$424,896	$602,845	$602,847	$602,845
4000 GRANTS	$1,752,517	$1,832,724	$1,795,597	$1,818,042	$1,840,767
5000 CAPITAL EXPENDITURES	$406,172	$326,317	$0	$0	$0

715 Prairie View A&M University

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OOE Total (Excluding Riders)	**$67,452,091**	**$65,964,558**	**$66,413,098**	**$34,093,277**	**$34,128,050**
OOE Total (Riders)					
Grand Total	**$67,452,091**	**$65,964,558**	**$66,413,098**	**$34,093,277**	**$34,128,050**

715 Prairie View A&M University

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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	35.00%	36.00%	37.00%	38.00%	40.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	37.00%	38.00%	39.00%	40.00%	42.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	30.00%	31.00%	33.00%	34.00%	35.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	35.00%	36.00%	38.00%	39.00%	40.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	37.00%	38.00%	39.00%	40.00%	42.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	13.00%	14.00%	15.00%	16.00%	17.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	26.00%	27.00%	28.00%	29.00%	30.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	9.00%	10.00%	11.00%	12.00%	13.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	13.00%	14.00%	15.00%	16.00%	17.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	25.00%	26.00%	27.00%	28.00%	31.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	71.00%	74.00%	76.00%	78.00%	80.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	53.00%	55.00%	60.00%	65.00%	70.00%

715 Prairie View A&M University

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	72.00%	74.00%	76.00%	78.00%	80.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	71.00%	72.00%	74.00%	77.00%	80.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	78.00%	78.00%	79.00%	79.00%	80.00%
16 Percent of Semester Credit Hours Completed	96.00%	96.00%	96.00%	96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	72.00%	70.00%	72.00%	74.00%	75.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	64.00%	65.00%	67.00%	68.00%	70.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	48.00%	51.00%	50.00%	52.00%	54.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	53.00%	54.00%	56.00%	57.00%	59.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	54.00%	55.00%	56.00%	57.00%	58.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	62.00%	63.00%	64.00%	65.00%	67.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	13.00%	15.00%	17.00%	18.00%	19.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	34.00%	35.00%	36.00%	38.00%	40.00%
KEY 25 State Licensure Pass Rate of Engineering Graduates	35.00%	36.00%	37.00%	38.00%	39.00%

715 Prairie View A&M University

Goal/ *Objective* / **Outcome**			Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
KEY	**26**	**State Licensure Pass Rate of Nursing Graduates**					
			92.00%	93.00%	94.00%	94.00%	94.00%
KEY	**27**	**Dollar Value of External or Sponsored Research Funds (in Millions)**					
			8.90	9.40	9.70	10.00	10.20
	28	**External Research Funds As Percentage Appropriated for Research**					
			336.25%	340.00%	340.00%	345.00%	345.00%

Agency code: **715** Agency name: **Prairie View A&M University**

Priority	Item	2020 GR and GR/GR Dedicated	2020 All Funds	2020 FTEs	2021 GR and GR Dedicated	2021 All Funds	2021 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Ag Match	$7,485,559	$7,485,559	20.0	$7,485,559	$7,485,559	20.0	$14,971,118	$14,971,118
2	Juvenile Crime Prevention Center	$4,441,890	$4,441,890	11.0	$4,441,889	$4,441,889	11.0	$8,883,779	$8,883,779
3	Inst Enhance(Academic Stud Support)	$1,182,894	$1,182,894	10.4	$1,182,894	$1,182,894	10.4	$2,365,788	$2,365,788
4	Engineering Classroom Research	$5,231,074	$5,231,074		$5,231,074	$5,231,074		$10,462,148	$10,462,148
5	Multipurpose Ed and Event Facility	$4,184,859	$4,184,859		$4,184,859	$4,184,859		$8,369,718	$8,369,718
Total, Exceptional Items Request		**$22,526,276**	**$22,526,276**	**41.4**	**$22,526,275**	**$22,526,275**	**41.4**	**$45,052,551**	**$45,052,551**
Method of Financing									
	General Revenue	$18,084,386	$18,084,386		$18,084,386	$18,084,386		$36,168,772	$36,168,772
	General Revenue - Dedicated	4,441,890	4,441,890		4,441,889	4,441,889		8,883,779	8,883,779
	Federal Funds								
	Other Funds								
		$22,526,276	**$22,526,276**		**$22,526,275**	**$22,526,275**		**$45,052,551**	**$45,052,551**
Full Time Equivalent Positions				**41.4**			**41.4**		
Number of 100% Federally Funded FTEs									

Agency code: **715** Agency name: **Prairie View A&M University**

Goal/*Objective*/**STRATEGY**	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
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	1,626,495	1,646,826	0	0	1,626,495	1,646,826
4 WORKERS' COMPENSATION INSURANCE	112,880	112,881	0	0	112,880	112,881
5 UNEMPLOYMENT COMPENSATION INSURANCE	34,468	34,468	0	0	34,468	34,468
6 TEXAS PUBLIC EDUCATION GRANTS	1,818,042	1,840,767	0	0	1,818,042	1,840,767
8 HOLD HARMLESS	4,798,051	4,798,050	0	0	4,798,051	4,798,050
TOTAL, GOAL 1	**$8,389,936**	**$8,432,992**	**$0**	**$0**	**$8,389,936**	**$8,432,992**
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	6,674,016	6,665,734	9,415,933	9,415,933	16,089,949	16,081,667
TOTAL, GOAL 2	**$6,674,016**	**$6,665,734**	**$9,415,933**	**$9,415,933**	**$16,089,949**	**$16,081,667**

Agency code: **715** Agency name: **Prairie View A&M University**

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 STUDENT NURSE STIPENDS	$75,839	$75,838	$0	$0	$75,839	$75,838
2 HONORS PROGRAM	27,008	27,007	0	0	27,008	27,007
2 *Research*						
2 AGRICULTURE MATCH	2,133,899	2,133,899	7,485,559	7,485,559	9,619,458	9,619,458
3 *Public Service*						
2 JUVENILE CRIME PREVENTION CENTER	1,361,281	1,361,281	4,441,890	4,441,889	5,803,171	5,803,170
3 COMMUNITY DEVELOPMENT	132,720	132,719	0	0	132,720	132,719
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	2,765,309	2,765,311	1,182,894	1,182,894	3,948,203	3,948,205
2 UNIVERSITY REALIGNMENT	33,269	33,269	0	0	33,269	33,269
TOTAL, GOAL 3	**$6,529,325**	**$6,529,324**	**$13,110,343**	**$13,110,342**	**$19,639,668**	**$19,639,666**
5 Academic Development Initiative						
1 *Academic Development Initiative*						
1 ACADEMIC DEVELOPMENT INITIATIVE	12,500,000	12,500,000	0	0	12,500,000	12,500,000
TOTAL, GOAL 5	**$12,500,000**	**$12,500,000**	**$0**	**$0**	**$12,500,000**	**$12,500,000**

Agency code: **715** Agency name: **Prairie View A&M University**

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
6 Research Funds						
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	**$34,093,277**	**$34,128,050**	**$22,526,276**	**$22,526,275**	**$56,619,553**	**$56,654,325**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$34,093,277**	**$34,128,050**	**$22,526,276**	**$22,526,275**	**$56,619,553**	**$56,654,325**

Agency code: **715** Agency name: **Prairie View A&M University**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
General Revenue Funds:						
1 General Revenue Fund	$29,287,459	$29,279,176	$18,084,386	$18,084,386	$47,371,845	$47,363,562
	$29,287,459	**$29,279,176**	**$18,084,386**	**$18,084,386**	**$47,371,845**	**$47,363,562**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	3,444,537	3,487,593	0	0	3,444,537	3,487,593
5029 Juv Crime & Delinq Cntr, estimated	1,361,281	1,361,281	4,441,890	4,441,889	5,803,171	5,803,170
	$4,805,818	**$4,848,874**	**$4,441,890**	**$4,441,889**	**$9,247,708**	**$9,290,763**
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	0	0	0	0	0	0
	$0	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$34,093,277**	**$34,128,050**	**$22,526,276**	**$22,526,275**	**$56,619,553**	**$56,654,325**
FULL TIME EQUIVALENT POSITIONS	**780.1**	**780.1**	**41.4**	**41.4**	**821.5**	**821.5**

Agency code: **715** Agency name: **Prairie View A&M University**

Goal/ *Objective* / **Outcome**

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
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**						
	38.00%	40.00%			38.00%	40.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	40.00%	42.00%			40.00%	42.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	34.00%	35.00%			34.00%	35.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	39.00%	40.00%			39.00%	40.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	40.00%	42.00%			40.00%	42.00%
KEY **6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**						
	16.00%	17.00%			16.00%	17.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	29.00%	30.00%			29.00%	30.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	12.00%	13.00%			12.00%	13.00%

Agency code: **715** Agency name: **Prairie View A&M University**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	16.00%	17.00%			16.00%	17.00%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	28.00%	31.00%			28.00%	31.00%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**	78.00%	80.00%			78.00%	80.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	65.00%	70.00%			65.00%	70.00%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	78.00%	80.00%			78.00%	80.00%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	77.00%	80.00%			77.00%	80.00%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	79.00%	80.00%			79.00%	80.00%
	16 Percent of Semester Credit Hours Completed	96.00%	96.00%			96.00%	96.00%
KEY	**17 Certification Rate of Teacher Education Graduates**	74.00%	75.00%			74.00%	75.00%

Agency code: **715** Agency name: **Prairie View A&M University**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		68.00%	70.00%			68.00%	70.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		52.00%	54.00%			52.00%	54.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		57.00%	59.00%			57.00%	59.00%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		57.00%	58.00%			57.00%	58.00%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		65.00%	67.00%			65.00%	67.00%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		18.00%	19.00%			18.00%	19.00%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		38.00%	40.00%			38.00%	40.00%
KEY	**25 State Licensure Pass Rate of Engineering Graduates**						
		38.00%	39.00%			38.00%	39.00%
KEY	**26 State Licensure Pass Rate of Nursing Graduates**						
		94.00%	94.00%			94.00%	94.00%

Agency code: **715** Agency name: **Prairie View A&M University**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY	**27 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		10.00	10.20			10.00	10.20
	28 External Research Funds As Percentage Appropriated for Research						
		345.00%	345.00%			345.00%	345.00%

715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	1,110.00	1,110.00	1,110.00	1,110.00	1,110.00
	2 Number of Minority Graduates	1,347.00	1,347.00	1,347.00	1,347.00	1,347.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	756.00	756.00	756.00	756.00	756.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	678.00	678.00	678.00	678.00	678.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	746.00	746.00	746.00	746.00	746.00
	6 Number of Two-Year College Transfers Who Graduate	196.00	196.00	196.00	196.00	196.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	10.00 %	9.80 %	9.80 %	9.50 %	9.50 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,980.00	5,164.00	5,355.00	5,505.00	5,505.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	18.00	18.00	18.00	18.00	18.00
	2 Number of Minority Students Enrolled	7,889.00	7,889.00	7,889.00	7,889.00	7,889.00
	3 Number of Community College Transfers Enrolled	277.00	277.00	277.00	277.00	277.00
	4 Number of Semester Credit Hours Completed	108,272.00	115,112.00	117,402.00	122,131.00	123,779.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
5	Number of Semester Credit Hours	112,294.00	119,919.00	122,294.00	128,559.00	130,294.00
6	Number of Students Enrolled as of the Twelfth Class Day	8,762.00	9,125.00	9,480.00	9,870.00	10,000.00
KEY 7	Average Student Loan Debt	34,752.00	37,209.00	37,465.00	37,850.00	38,200.00
KEY 8	Percent of Students with Student Loan Debt	86.19 %	87.15 %	87.15 %	87.15 %	87.15 %
KEY 9	Average Financial Aid Award Per Full-Time Student	9,987.00	9,987.00	9,987.00	9,987.00	9,987.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	84.00 %	84.00 %	84.00 %	84.00 %	84.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$12,501,716	$11,165,443	$11,643,846	$0	$0
1002	OTHER PERSONNEL COSTS	$750,716	$802,888	$527,130	$0	$0
1005	FACULTY SALARIES	$16,011,494	$15,591,038	$16,584,436	$0	$0
1010	PROFESSIONAL SALARIES	$64,363	$70,000	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$154,650	$31,360	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$93,804	$25,484	$0	$0	$0
2004	UTILITIES	$1,169	$312	$0	$0	$0
2005	TRAVEL	$48,137	$31,954	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$10,471	$7,723	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$1,701,769	$715,257	$0	$0	$0
3001	CLIENT SERVICES	$1,260,097	$16,049	$0	$0	$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
5000	CAPITAL EXPENDITURES	$16,049	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$32,614,435**	**$28,457,508**	**$28,755,412**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$23,802,477	$19,942,730	$19,731,600	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$23,802,477**	**$19,942,730**	**$19,731,600**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$745,632	$646,285	$743,331	$0	$0
770	Est. Other Educational & General	$8,046,119	$7,868,493	$8,280,481	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$8,791,751**	**$8,514,778**	**$9,023,812**	**$0**	**$0**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$20,207	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$20,207**	**$0**	**$0**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$32,614,435**	**$28,457,508**	**$28,755,412**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**527.2**	**394.0**	**462.6**	**355.2**	**355.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The average unit load of students is subject to change, based on such variables as amount of hours students work, and the number of course offered. Also, external factors created by an uncertain economy could cause enrollments to fluctuate, as could increasing cost of education.

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$57,212,920	$0	$(57,212,920)	$(57,212,920)	Formula Funded Strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(57,212,920)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,583,917	$1,604,516	$1,603,360	$1,626,495	$1,646,826
TOTAL, OBJECT OF EXPENSE		**$1,583,917**	**$1,604,516**	**$1,603,360**	**$1,626,495**	**$1,646,826**
Method of Financing:						
770	Est. Other Educational & General	$1,583,917	$1,604,516	$1,603,360	$1,626,495	$1,646,826
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,583,917**	**$1,604,516**	**$1,603,360**	**$1,626,495**	**$1,646,826**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,626,495**	**$1,646,826**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,583,917**	**$1,604,516**	**$1,603,360**	**$1,626,495**	**$1,646,826**

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:

Growth in group insurance enrollment and costs

715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,207,876	$3,273,321	$65,445	$65,445	Growth in group insurance enrollment and costs
			$65,445	**Total of Explanation of Biennial Change**

715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$71,235	$112,880	$112,881	$112,880	$112,881
TOTAL, OBJECT OF EXPENSE		**$71,235**	**$112,880**	**$112,881**	**$112,880**	**$112,881**
Method of Financing:						
1	General Revenue Fund	$0	$112,880	$112,881	$112,880	$112,881
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$112,880**	**$112,881**	**$112,880**	**$112,881**
Method of Financing:						
770	Est. Other Educational & General	$71,235	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$71,235**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$112,880**	**$112,881**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$71,235**	**$112,880**	**$112,881**	**$112,880**	**$112,881**
FULL TIME EQUIVALENT POSITIONS:						

715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increased claim potential with financial stress.

Change in statutory requirements.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$225,761	$225,761	$0		
			$0	**Total of Explanation of Biennial Change**

715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$63,905	$34,468	$34,468	$34,468	$34,468
TOTAL, OBJECT OF EXPENSE		**$63,905**	**$34,468**	**$34,468**	**$34,468**	**$34,468**
Method of Financing:						
1	General Revenue Fund	$0	$34,468	$34,468	$34,468	$34,468
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$34,468**	**$34,468**	**$34,468**	**$34,468**
Method of Financing:						
770	Est. Other Educational & General	$63,905	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$63,905**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$34,468**	**$34,468**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$63,905**	**$34,468**	**$34,468**	**$34,468**	**$34,468**
FULL TIME EQUIVALENT POSITIONS:						

715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide statutory required unemployment compensation insurance for University employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Adverse budget conditions could increase reduction in force.

Statutory changes.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$68,936	$68,936	$0		
			$0	**Total of Explanation of Biennial Change**

715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
4000	GRANTS	$1,752,517	$1,832,724	$1,795,597	$1,818,042	$1,840,767
TOTAL, OBJECT OF EXPENSE		**$1,752,517**	**$1,832,724**	**$1,795,597**	**$1,818,042**	**$1,840,767**
Method of Financing:						
770	Est. Other Educational & General	$1,752,517	$1,832,724	$1,795,597	$1,818,042	$1,840,767
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,752,517**	**$1,832,724**	**$1,795,597**	**$1,818,042**	**$1,840,767**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,818,042**	**$1,840,767**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,752,517**	**$1,832,724**	**$1,795,597**	**$1,818,042**	**$1,840,767**

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:

715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

Requirements of grants could limit ability to provide funds to students.

Inability to precisely predict number of students who qualify.

Change in amount of funds provided.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,628,321	$3,658,809	$30,488	$30,488	TPEG increase with enrollment
			$30,488	**Total of Explanation of Biennial Change**

715 Prairie View A&M University

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 8 Hold Harmless — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$1,605,048	$1,605,047	$1,605,048	$1,605,047
1005	FACULTY SALARIES	$0	$3,193,003	$3,193,003	$3,193,003	$3,193,003
TOTAL, OBJECT OF EXPENSE		**$0**	**$4,798,051**	**$4,798,050**	**$4,798,051**	**$4,798,050**
Method of Financing:						
1	General Revenue Fund	$0	$4,798,051	$4,798,050	$4,798,051	$4,798,050
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$4,798,051**	**$4,798,050**	**$4,798,051**	**$4,798,050**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,798,051**	**$4,798,050**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$4,798,051**	**$4,798,050**	**$4,798,051**	**$4,798,050**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**101.3**	**110.3**	**110.3**	**110.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Prairie View A&M University experienced 4% increase in enrollment over the Fall 2016 semester. To sustain the cut, would have meant a loss in Faculty and Non-Faculty FTEs, a delay or elimination of research efforts, and reduction to programs and services that contribute to student success and research opportunities. Hold Harmless supplemented the following strategies; Institutional Enhancement (Academic Student Support, Texas Juvenile Crime Prevention Center, and Comprehensive Research Fund.

715 Prairie View A&M University

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 8 Hold Harmless — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

State Base Reductions

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,596,101	$9,596,101	$0	$0	Requesting Hold Harmless
			$0	**Total of Explanation of Biennial Change**

715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	62.00	62.00	62.00	62.00	62.00
2	Space Utilization Rate of Labs	67.00	67.00	67.00	67.00	0.00
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$8,555	$0	$0	$0	$0
2004	UTILITIES	$3,314,294	$4,264,454	$4,264,454	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,322,849**	**$4,264,454**	**$4,264,454**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$98,679	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$98,679**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$3,224,170	$4,264,454	$4,264,454	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,224,170**	**$4,264,454**	**$4,264,454**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,322,849**	**$4,264,454**	**$4,264,454**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide funding for the maintenance and operation of institution's physical plant. Funding associated with plant-related formulas and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for universities' educational and general activities produced by the Space Projection Model developed by the Coordinating Board. 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. Article III, Section 34 of General Appropriations Act.
In FY 2017 and FY 2018 the E&G Space is also spent in Operations Support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Change in infrastructure formula and space projection model.

Change in utility rates.

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,528,908	$0	$(8,528,908)	$(8,528,908)	Formula Funded Strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(8,528,908)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	$8,375,806	$6,666,427	$6,669,381	$6,674,016	$6,665,734
TOTAL, OBJECT OF EXPENSE		**$8,375,806**	**$6,666,427**	**$6,669,381**	**$6,674,016**	**$6,665,734**
Method of Financing:						
1	General Revenue Fund	$8,375,806	$6,666,427	$6,669,381	$6,674,016	$6,665,734
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,375,806**	**$6,666,427**	**$6,669,381**	**$6,674,016**	**$6,665,734**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,674,016**	**$6,665,734**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,375,806**	**$6,666,427**	**$6,669,381**	**$6,674,016**	**$6,665,734**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide funding from General Revenue to pay the annual debt service on tuition revenue bonds authorized by the State. Section 55.1721 of Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

Shift in priority of funding.

Financial rating of institution and bond ratings.

The state of the economy.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,335,808	$13,339,750	$3,942	$3,942	Increase in required debt service payments
			$3,942	**Total of Explanation of Biennial Change**

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Student Nurse Stipends — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
3001	CLIENT SERVICES	$116,475	$75,839	$75,838	$75,839	$75,838
TOTAL, OBJECT OF EXPENSE		**$116,475**	**$75,839**	**$75,838**	**$75,839**	**$75,838**
Method of Financing:						
1	General Revenue Fund	$116,475	$75,839	$75,838	$75,839	$75,838
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$116,475**	**$75,839**	**$75,838**	**$75,839**	**$75,838**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$75,839**	**$75,838**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$116,475**	**$75,839**	**$75,838**	**$75,839**	**$75,838**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide funding for financial support for College of Nursing students. The goal of this program is to help increase the number of nurses, which will help meet the growing health care needs within the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

715 Prairie View A&M University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT	Service Categories:		
STRATEGY:	1	Student Nurse Stipends	Service: 20	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$151,677	$151,677	$0		
			$0	**Total of Explanation of Biennial Change**

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:

STRATEGY: 2 Honors Program Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
3001	CLIENT SERVICES	$58,647	$27,008	$27,007	$27,008	$27,007
TOTAL, OBJECT OF EXPENSE		**$58,647**	**$27,008**	**$27,007**	**$27,008**	**$27,007**
Method of Financing:						
1	General Revenue Fund	$58,647	$27,008	$27,007	$27,008	$27,007
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$58,647**	**$27,008**	**$27,007**	**$27,008**	**$27,007**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$27,008**	**$27,007**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$58,647**	**$27,008**	**$27,007**	**$27,008**	**$27,007**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide funding for scholarships for honors students. The goal of this program is to help the University attract and retain top students.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:

STRATEGY: 2 Honors Program Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$54,015	$54,015	$0		
			$0	**Total of Explanation of Biennial Change**

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 2 Agriculture Match — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$1,776,739	$1,724,077	$2,133,899	$2,133,899	$2,133,899
1002	OTHER PERSONNEL COSTS	$0	$18,970	$0	$0	$0
1015	PROFESSIONAL SALARIES	$5,734	$390,852	$0	$0	$0
2004	UTILITIES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$4,176	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,786,649**	**$2,133,899**	**$2,133,899**	**$2,133,899**	**$2,133,899**
Method of Financing:						
1	General Revenue Fund	$1,786,649	$2,133,899	$2,133,899	$2,133,899	$2,133,899
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,786,649**	**$2,133,899**	**$2,133,899**	**$2,133,899**	**$2,133,899**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,133,899**	**$2,133,899**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,786,649**	**$2,133,899**	**$2,133,899**	**$2,133,899**	**$2,133,899**
FULL TIME EQUIVALENT POSITIONS:		**40.0**	**31.7**	**35.5**	**42.5**	**42.5**

715 Prairie View A&M University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	2	Agriculture Match	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

To obtain funding for the Agriculture Match Strategy such that PVAMU is able to meet the federally – required USDA 100% match.

The Ag Research Cntr & Extension & Public Service special item funding is used to match USDA grants. The grant matching requirement has risen from 20% to 100%.
• PVAMU has, through its existing special item funding, been able to obtain a waiver in the past few years even though it has not met the 100% match requirement.
• To ensure the University's continuing ability to bring a dollar to Texas for each dollar of appropriation, the special item needs to be funded at a level sufficient to support the match requirements. 2020-21 biennium Federal Funding is estimated at $19,238,896.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Federal support may be reduced unless dollar matching by the State of Texas is provided. The federal guidelines request that the State of Texas match one dollar for one dollar in that set federal funding is not assured without a 100% match. Therefore, our ability will be negatively compromised for hands-on intimate approach when delivering no cost consultation to targeted communities focusing on minorities, those populations living in poverty, and underserved communities. Furthermore, with the growing population of Texas we will not be in a position to hire additional staff to address diabetes and chronic diseases within targeted populations, programs for limited-resource farmers and ranchers would reduce their chances for grants, loans and other assets to maintain their farm and ranch operations. Also if funding is not secured, the 4-H youth development program would minimize youths' opportunities to participate in community garden, science and leadership projects. Additional information for this strategy is available in Schedule 9, Non-Formula Support.

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 2 Agriculture Match — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,267,798	$4,267,798	$0		
			$0	**Total of Explanation of Biennial Change**

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 2 Juvenile Crime Prevention Center — Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$1,062,571	$510,377	$525,688	$541,459	$541,459
1002	OTHER PERSONNEL COSTS	$201,596	$150,423	$115,095	$118,548	$118,548
1005	FACULTY SALARIES	$664,330	$420,813	$433,437	$446,440	$446,440
2001	PROFESSIONAL FEES AND SERVICES	$32,011	$45,217	$40,000	$0	$0
2002	FUELS AND LUBRICANTS	$870	$285	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$4,743	$2,067	$0	$0	$0
2004	UTILITIES	$15,900	$2,787	$0	$0	$0
2005	TRAVEL	$38,538	$17,413	$20,000	$25,000	$25,000
2007	RENT - MACHINE AND OTHER	$32,907	$13,708	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$259,119	$198,191	$227,061	$229,834	$229,834
3001	CLIENT SERVICES	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$362,771	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,675,356**	**$1,361,281**	**$1,361,281**	**$1,361,281**	**$1,361,281**
Method of Financing:						
5029	Juv Crime & Delinq Cntr, estimated	$2,675,356	$1,361,281	$1,361,281	$1,361,281	$1,361,281
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,675,356**	**$1,361,281**	**$1,361,281**	**$1,361,281**	**$1,361,281**

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 2 Juvenile Crime Prevention Center — Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,361,281**	**$1,361,281**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,675,356**	**$1,361,281**	**$1,361,281**	**$1,361,281**	**$1,361,281**
FULL TIME EQUIVALENT POSITIONS:		**25.1**	**13.8**	**13.8**	**23.6**	**23.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide funding for the maintenance and operation of the Texas Juvenile Crime Prevention Center. This account receives 1.2090 percent of total collections. Used only for establishing and operating the Center for the Study and Prevention of Juvenile Crime and Delinquency at Prairie View A&M University.

Creation of the account was finally authorized by H.B. 2948, 75th Leg., R.S.; Amended by S.B. 1421, 77th Leg., R.S.

H.B. 2424, 78th Leg., R.S. recodified art. 102.075, Code of Criminal Procedure.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 2 Juvenile Crime Prevention Center — Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,722,562	$2,722,562	$0		
			$0	**Total of Explanation of Biennial Change**

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 3 Community Development — Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$149,466	$132,720	$132,719	$132,720	$132,719
TOTAL, OBJECT OF EXPENSE		**$149,466**	**$132,720**	**$132,719**	**$132,720**	**$132,719**
Method of Financing:						
1	General Revenue Fund	$149,466	$132,720	$132,719	$132,720	$132,719
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$149,466**	**$132,720**	**$132,719**	**$132,720**	**$132,719**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$132,720**	**$132,719**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$149,466**	**$132,720**	**$132,719**	**$132,720**	**$132,719**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding supports the work Prairie View does with the Greater North Houston Youth Association in accordance with an agreement between PVAMU and the Association.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 3 Community Development — Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$265,439	$265,439	$0		
			$0	**Total of Explanation of Biennial Change**

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$882,663	$747,494	$935,373	$963,423	$963,436
1005	FACULTY SALARIES	$619,197	$524,353	$522,442	$1,801,886	$1,801,875
3001	CLIENT SERVICES	$4,000	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,505,860**	**$1,271,847**	**$1,457,815**	**$2,765,309**	**$2,765,311**
Method of Financing:						
1	General Revenue Fund	$1,505,860	$1,271,847	$1,457,815	$2,765,309	$2,765,311
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,505,860**	**$1,271,847**	**$1,457,815**	**$2,765,309**	**$2,765,311**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,765,309**	**$2,765,311**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,505,860**	**$1,271,847**	**$1,457,815**	**$2,765,309**	**$2,765,311**
FULL TIME EQUIVALENT POSITIONS:		**6.2**	**13.1**	**11.3**	**101.2**	**101.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Special Item enhancement funding which the University uses among other things, to support scholarships, the University scholar's program, the ACCESS program, student counseling, and general operating budget enhancements.

715 Prairie View A&M University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	4	INSTITUTIONAL SUPPORT	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In FY 2017 and FY 2018 the Institutional Enhancement is spent in Operations Support.
Additional information for this strategy is available in Schedule 9, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,729,662	$5,530,620	$2,800,958	$2,800,958	For BL 2018 and BL 2019 the Institutional Enhancement strategy was also spent in strategy 01-01-01 Operations Support.
			$2,800,958	**Total of Explanation of Biennial Change**

715 Prairie View A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT Service Categories:

STRATEGY: 2 University Realignment Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2003	CONSUMABLE SUPPLIES	$635	$0	$0	$0	$0
2005	TRAVEL	$14,382	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$4,912	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$30,353	$33,269	$33,269	$33,269	$33,269
TOTAL, OBJECT OF EXPENSE		**$50,282**	**$33,269**	**$33,269**	**$33,269**	**$33,269**
Method of Financing:						
1	General Revenue Fund	$50,282	$33,269	$33,269	$33,269	$33,269
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$50,282**	**$33,269**	**$33,269**	**$33,269**	**$33,269**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$33,269**	**$33,269**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$50,282**	**$33,269**	**$33,269**	**$33,269**	**$33,269**
FULL TIME EQUIVALENT POSITIONS:						

STRATEGY DESCRIPTION AND JUSTIFICATION:

The University Realignment is to assist with costs associated with Prairie View A&M University's Academy for Collegiate Excellence (ACCESS), Student Success program, Research Apprentice Program (REAP), Undergraduate Medical Academy(UMA), including participant related expenses and employee travel expenses.

715 Prairie View A&M University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	4	INSTITUTIONAL SUPPORT	Service Categories:		
STRATEGY:	2	University Realignment	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$66,538	$66,538	$0		
			$0	**Total of Explanation of Biennial Change**

715 Prairie View A&M University

GOAL: 5 Academic Development Initiative

OBJECTIVE: 1 Academic Development Initiative — Service Categories:

STRATEGY: 1 Academic Development Initiative — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$3,152,399	$3,314,329	$4,214,826	$4,307,354	$4,307,354
1002	OTHER PERSONNEL COSTS	$1,020	$181,340	$0	$0	$0
1005	FACULTY SALARIES	$5,445,043	$7,957,721	$7,099,174	$7,146,646	$7,146,646
1010	PROFESSIONAL SALARIES	$0	$149,467	$160,000	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$102,000	$45,325	$0	$0	$0
2002	FUELS AND LUBRICANTS	$347	$397	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$66,117	$18,582	$0	$0	$0
2004	UTILITIES	$8,639	$2,532	$0	$0	$0
2005	TRAVEL	$19,230	$2,543	$0	$0	$0
2006	RENT - BUILDING	$250	$3,852	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$14,147	$4,604	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$750,245	$506,949	$526,000	$546,000	$546,000
3001	CLIENT SERVICES	$2,916,711	$306,000	$500,000	$500,000	$500,000
5000	CAPITAL EXPENDITURES	$23,852	$6,359	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$12,500,000**	**$12,500,000**	**$12,500,000**	**$12,500,000**	**$12,500,000**

Method of Financing:

715 Prairie View A&M University

GOAL: 5 Academic Development Initiative

OBJECTIVE: 1 Academic Development Initiative — Service Categories:

STRATEGY: 1 Academic Development Initiative — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	$12,500,000	$12,500,000	$12,500,000	$12,500,000	$12,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$12,500,000**	**$12,500,000**	**$12,500,000**	**$12,500,000**	**$12,500,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$12,500,000**	**$12,500,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,500,000**	**$12,500,000**	**$12,500,000**	**$12,500,000**	**$12,500,000**
FULL TIME EQUIVALENT POSITIONS:		**124.4**	**130.1**	**139.3**	**147.3**	**147.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This Initiative has provided general revenue funds since 2002 and has enabled PVAMU to (1) achieve specialized accreditation in approximately 85% of its programs that are eligible for such accreditation and (2) to establish graduate programs in Nursing, Juvenile Justice and Psychology, Architecture, Engineering, Education, and Business. Such graduate programming opportunities were denied to the campus in the past. All programs have been started and are in the process of maturing. After the initial funding was established, the Undergraduate Medical Academy (UMA) was required to be funded from this source. The UMA is providing quality matriculates in the medical programs as mandated. PVAMU has also been asked to place additional emphasis on retention of undergraduate students. Accordingly, the funding source has been further reallocated to cover those increased expectations. Even though these additional initiatives are in their infancy, progress is being made.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

715 Prairie View A&M University

GOAL:	5	Academic Development Initiative			
OBJECTIVE:	1	Academic Development Initiative	Service Categories:		
STRATEGY:	1	Academic Development Initiative	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$25,000,000	$25,000,000	$0		
			$0	**Total of Explanation of Biennial Change**

715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$502,137	$218,576	$462,667	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$8,355	$0	$0	$0
1005	FACULTY SALARIES	$81,986	$59,642	$25,000	$0	$0
1010	PROFESSIONAL SALARIES	$21,480	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$2,100	$3,586	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$74,389	$26,051	$0	$0	$0
2004	UTILITIES	$847	$317	$0	$0	$0
2005	TRAVEL	$22,708	$21,182	$20,000	$0	$0
2009	OTHER OPERATING EXPENSE	$115,545	$0	$150,000	$0	$0
5000	CAPITAL EXPENDITURES	$3,500	$319,958	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$824,692**	**$657,667**	**$657,667**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$824,692	$657,667	$657,667	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$824,692**	**$657,667**	**$657,667**	**$0**	**$0**

715 Prairie View A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$824,692**	**$657,667**	**$657,667**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**5.8**	**5.2**	**7.3**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,315,334	$0	$(1,315,334)	$(1,315,334)	Formula Funded Strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(1,315,334)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$67,452,091**	**$65,964,558**	**$66,413,098**	**$34,093,277**	**$34,128,050**
METHODS OF FINANCE (INCLUDING RIDERS):				**$34,093,277**	**$34,128,050**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$67,452,091**	**$65,964,558**	**$66,413,098**	**$34,093,277**	**$34,128,050**
FULL TIME EQUIVALENT POSITIONS:	**728.7**	**689.2**	**780.1**	**780.1**	**780.1**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE 86th

Regular Session, Agency Submission, Version 1

Agency Code: 715		Agency: Prairie View A&M University				Prepared By: Dianne Evans					
Date: October 19, 2018						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	$	%
A	Instruction/Operations	A.1.1.	Operations Support	A.1.1.1	Operations Support	$ 57,212,920			$ -	$ (57,212,920)	-100.0%
		A.1.3.	Staff Group Insurance Premiums	A.1.1.2	Staff Group Insurance Premiums	$ 3,207,876	$ 1,626,495	$ 1,646,826	$ 3,273,321	$ 65,445	2.0%
		A.1.4.	Workers' Compensation Insurance	A.1.1.3	Workers' Compensation Insurance	$ 225,761	$ 112,880	$ 112,881	$ 225,761	$ -	0.0%
		A.1.5	Unemployment Compensation Insurance	A.1.1.4	Unemployment Compensation Insurance	$ 68,936	$ 34,468	$ 34,468	$ 68,936	$ -	0.0%
		A.1.6.	Texas Public Education Grants	A.1.1.5	Texas Public Education Grants	$ 3,628,321	$ 1,818,042	$ 1,840,767	$ 3,658,809	$ 30,488	0.8%
		A.1.7.	Hold Harmless	A.1.1.6	Hold Harmless	$ 9,596,101	$ 4,798,050	$ 4,798,051	$ 9,596,101	$ -	0.0%
B	Infrastructure Support	B.1.1.	E&G Space Support	B.1.1.1	E&G Space Support	$ 8,528,908			$ -	$ (8,528,908)	-100.0%
		B.1.2.	Tuition Revenue Bond Retirement	B.1.1.2	Tuition Revenue Bond Retirement	$ 13,335,634	$ 6,666,247	$ 6,669,387	$ 13,335,634	$ -	0.0%
C	Special Item Support	C.1.1.	Student Nurse Stipend	C.1.1.1	Student Nurse Stipend	$ 151,677	$ 75,839	$ 75,838	$ 151,677	$ -	0.0%
		C.1.2.	Honors Program	C.1.1.2	Honors Program	$ 54,015	$ 27,008	$ 27,007	$ 54,015	$ -	0.0%
		C.2.1.	Agriculture Match	C.2.1.1	Agriculture Match	$ 4,267,798	$ 2,133,899	$ 2,133,899	$ 4,267,798	$ -	0.0%
		C.3.1.	Juvenile Crime Prevention Center	C.3.1.1	Juvenile Crime Prevention Center	$ 2,722,562	$ 1,361,281	$ 1,361,281	$ 2,722,562	$ -	0.0%
		C.3.2.	Community Development	C.3.1.2	Community Development	$ 265,439	$ 132,720	$ 132,719	$ 265,439	$ -	0.0%
		C.4.1.	Institutional Enhancement (Academic Student Support)	C.4.1.1.	Instruction	$ 1,033,441	$ 1,424,901	$ 1,424,902	$ 2,849,803	$ 1,816,362	
					Student Services	$ 343,903	$ 474,172	$ 474,173	$ 948,345	$ (85,096)	
					Institutional Support	$ 257,856	$ 355,530	$ 355,530	$ 711,060	$ 367,157	
					Scholarships	$ 1,094,462	$ 510,706	$ 510,706	$ 1,021,412	$ 763,556	
		C.4.2.	University Realignment	C.4.1.2	University Realignment	$ 66,538	$ 33,269	$ 33,269	$ 66,538	$ -	0.0%
D	Academic Development Initiative	D.1.1.	Academic Development Initiative	D.1.1.1	Academic Development Initiative	$ 25,000,000	$ 12,500,000	$ 12,500,000	$ 25,000,000	$ -	0.0%
E	Comprehensive Research Fund	E.1.1.	Comprehensive Research Fund	E.1.1.1	Comprehensive Research Fund	$ 1,315,334	$ -	$ -	$ -	$ (1,315,334)	-100.0%
F	Exceptional Item Request	F.1.1.	Agriculture Match	F.1.1.1	Agriculture Match	$ -	$ 7,485,559	$ 7,485,559	$ 14,971,118	$ 14,971,118	
		F.1.2.	Juvenile Crime Prevention Center	F.1.1.2	Juvenile Crime Prevention Center	$ -	$ 4,441,890	$ 4,441,890	$ 8,883,780	$ 8,883,780	
		F.1.3.	Institutional Enhancement (Academic Student Support)	F.1.1.3	Institutional Enhancement (Academic Student Support)	$ -	$ 1,182,894	$ 1,182,894	$ 2,365,788	$ 2,365,788	
						$ 132,377,482	$ 47,195,850	$ 47,242,047	$ 94,437,897	$ (37,878,564)	

3.B. Rider Revisions and Additions Request

86th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
715	Prairie View A&M University	Dianne Evans	08/03/18	Baseline

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
701	**III-98**	<u>Funds above in Strategy C.3.1, Juvenile Crime Prevention Center are appropriated to Prairie View A&M University from the Study and Prevention of Juvenile Crime and Delinquency Account No. 5029 for expenditure for the purposes of Education Code, Sec. 51.009(b). Any unexpended balances on hand as of August 31, 2019, and all receipts received during the biennium beginning September 1, 2019 are hereby appropriated to Prairie View A&M University for the biennium beginning September 1, 2019 for the same purpose. Any balances on hand at August 31, 2020 may be carried over to the fiscal year 2021 and the funds are appropriated for fiscal year beginning September 1, 2020 for the same purpose.</u> The Texas Center for the Study and Prevention of Juvenile Crime and Delinquency was created by the Texas Legislature in 1998 and serves Texas at one of its most critical points of need. Funding for the Center comes from a fee that is assessed statewide at (0.50) per conviction. The biennial funds allocated to this account are estimated and an established rider will allow the University to access the cash balance in Fund 5029 and fulfill the intent of the Texas Legislature.

Agency code: **715** Agency name: **Prairie View A&M University**

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Agriculture Match		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-02-02 Agriculture Match		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,135,559	6,135,559
1015	PROFESSIONAL SALARIES	700,000	700,000
2004	UTILITIES	50,000	50,000
2009	OTHER OPERATING EXPENSE	600,000	600,000
	TOTAL, OBJECT OF EXPENSE	**$7,485,559**	**$7,485,559**
METHOD OF FINANCING:			
1	General Revenue Fund	7,485,559	7,485,559
	TOTAL, METHOD OF FINANCING	**$7,485,559**	**$7,485,559**
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.00	20.00

DESCRIPTION / JUSTIFICATION:

The Land Grant Programs at PVAMU use knowledge and innovative approaches to help craft solutions to challenges facing agriculture, natural resources, and interrelated human systems for 8.4 million limited resource minority farmers and ranchers in Texas.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Research outputs include: developing new sweet potato lines; producing a plant based zero-calorie sweetener with ultra-high accumulations of antioxidants; fortifying goat milk with omega-3 fatty acids to increase its shelf life; using cover crops to improve soil health and protect the environment; incentivizing consumption of locally grown fresh fruits and vegetables, developing Smart Apps for irrigation and water management; and working on Flood prediction, mitigation, and community resiliency. The Cooperative Extension Programs, CEP, spreads over 35 counties; it addresses emerging needs in Food Safety, Human Development and Family-Well Being and Individual and Family Resource Management.

CEP Extension agents will be better positioned to offer more business and entrepreneurship classes for underserved communities. Researchers will be able to continue their innovation; they will be able to continue developing new sweet potato lines and a plant based zero-calorie sweetener, fortifying goat milk to increase its shelf life, increasing health and productivity of dairy goats, developing cover crops to improve soil health, incentivizing consumption of locally grown fresh fruits and vegetables, developing Smart Apps for irrigation and water management tools, and working on flood prediction, mitigation, and resiliency.

Year established and funding source prior to receiving special item funding: 2008 $997,519

Formula funding: None

Agency code: **715** Agency name:

Prairie View A&M University

CODE	DESCRIPTION	Excp 2020	Excp 2021

Non-general revenue sources of funding: 2018-19 biennium, estimated Federal Funding is $19,238,896.
Consequences of not funding: Prairie View A&M University receives the largest federal appropriation among the 1890 land grant institutions. The Federal government can potentially reduce any unmatched PVAMU's federal amount; such cuts would result in job losses of extension and research personnel and consequently a loss of Federal Funding to the State of Texas.
PCLS TRACKING KEY:

Agency code: **715** Agency name:

Prairie View A&M University

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Juvenile Crime Prevention Center		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-03-02 Juvenile Crime Prevention Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,097,597	1,097,597
1002	OTHER PERSONNEL COSTS	352,703	352,703
1005	FACULTY SALARIES	1,841,590	1,841,590
2001	PROFESSIONAL FEES AND SERVICES	100,000	100,000
2005	TRAVEL	500,000	500,000
2009	OTHER OPERATING EXPENSE	300,000	299,999
3001	CLIENT SERVICES	250,000	250,000
	TOTAL, OBJECT OF EXPENSE	**$4,441,890**	**$4,441,889**
METHOD OF FINANCING:			
5029	Juv Crime & Delinq Cntr, estimated	4,441,890	4,441,889
	TOTAL, METHOD OF FINANCING	**$4,441,890**	**$4,441,889**
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.00	11.00

DESCRIPTION / JUSTIFICATION:

This funding will allow Prairie View A&M University to take a lead role in preventing and reducing juvenile crime in Texas through research, educational/training programs, policy development and technical assistance.

EXTERNAL/INTERNAL FACTORS:

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

- Prevention Specialists will be placed across Texas and will expand their reach through the use of technology. Six student therapists will annually provide year-long mental health services in low-income communities/counties with limited existing access to mental health care
- Mental health training for local law enforcement officers will be offered annually to decrease fatal police encounters and increase officer effectiveness
- As a start, eight local communities will be trained in Mental Health First Aid with the expectation that additional communities will be trained to respond appropriately to signs of mental illness and substance use as the program grows.
- Quarterly online webinars will be delivered by experts on topics of concern to Texas residents

Agency code: **715** Agency name:

Prairie View A&M University

CODE	DESCRIPTION	Excp 2020	Excp 2021

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

Formula funding: N

Non-general revenue sources of funding: None

Consequences of not funding:
The Texas Juvenile Crime Prevention Center would be closed and legislative mandated services, training and education would be denied to citizens of the State of Texas
PCLS TRACKING KEY:

Agency code: **715** Agency name:

Prairie View A&M University

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Institutional Enhancement (Academic and Student Support)		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-04-01 Institutional Enhancement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	300,000
1005	FACULTY SALARIES	882,894	882,894
	TOTAL, OBJECT OF EXPENSE	**$1,182,894**	**$1,182,894**
METHOD OF FINANCING:			
1	General Revenue Fund	1,182,894	1,182,894
	TOTAL, METHOD OF FINANCING	**$1,182,894**	**$1,182,894**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.40	10.40

DESCRIPTION / JUSTIFICATION:

Institutional Enhancement supports essential programs and services that contribute to student success including: Student Affairs, Undergrad admissions, Precollege enrichment, Developmental/Remedial Education, Graduate School, Academic Advisory, Student Engagement, Counseling Services, and Scholarships.

EXTERNAL/INTERNAL FACTORS:

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

Year established and funding source prior to receiving special item funding:
2000 $2,757,506

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding:

Agency code: **715** Agency name:

Prairie View A&M University

CODE	DESCRIPTION	Excp 2020	Excp 2021

PCLS TRACKING KEY:

Agency code: **715** Agency name:

Prairie View A&M University

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Engineering Classroom and Research Building		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,231,074	5,231,074
	TOTAL, OBJECT OF EXPENSE	**$5,231,074**	**$5,231,074**
METHOD OF FINANCING:			
1	General Revenue Fund	5,231,074	5,231,074
	TOTAL, METHOD OF FINANCING	**$5,231,074**	**$5,231,074**

DESCRIPTION / JUSTIFICATION:

Construct a new state of the art engineering building 102,000 total gross square footage (76,500 Net Assignable E&G Square Footage) to add high tech classrooms, research laboratories, and faculty office spaces. The new facility will attract more talented students to science, technology, engineering and math, also known as STEM fields.

New classrooms, offices, teaching and research labs for STEM that will foster teaching, learning, research and community outreach. It will also provide room for the continuing intellectual growth of faculty, meeting the needs of a growing student body, and enhancing overall research expenditures.

Research produced in the new facility will promote commercialization opportunities within the proposed Innovation and Commercialization Center for Entrepreneurs facility (ICCE).

Potential PUF funds may be used to fund a portion of this project if approved by the Texas A&M University System.

EXTERNAL/INTERNAL FACTORS:

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

Year established and funding source prior to receiving special item funding: New Exceptional Item

Formula funding: None

Agency code: **715** Agency name: **Prairie View A&M University**

CODE	DESCRIPTION	Excp 2020	Excp 2021

Non-general revenue sources of funding: None

Consequences of not funding:
PCLS TRACKING KEY:

Agency code: **715** Agency name:

Prairie View A&M University

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Multipurpose Educational and Event Facility		
	Item Priority: 5		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,184,859	4,184,859
	TOTAL, OBJECT OF EXPENSE	**$4,184,859**	**$4,184,859**
METHOD OF FINANCING:			
1	General Revenue Fund	4,184,859	4,184,859
	TOTAL, METHOD OF FINANCING	**$4,184,859**	**$4,184,859**

DESCRIPTION / JUSTIFICATION:

Construct multipurpose education center, 65,000 total square footage (48,750 Net Assignable E&G Square Footage) dedicated to the presentation, production, promotion of the fine and performing arts, trade fairs, banquets, exhibit halls, conferences, special events, and meeting rooms. It will also have academic studios for dance, sound, art and theatre.

The facility will be a collaborative facility between different academic disciplines e.g. history, music, architecture, community development, film, and other arts programs to educate, cultivate, promote, and train future historical preservationists. This facility will help to preserve local Texas history, regional, national, and international arts while involving the diverse cultures of Prairie View's student body and faculty. It will also support a full range of event services to ensure a positive well rounded college experience and a great atmosphere to celebrate the cultural arts.

EXTERNAL/INTERNAL FACTORS:

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

Year established and funding source prior to receiving special item funding: New Exceptional Item

Formula funding: None

Non-general revenue sources of funding: None

Agency code: **715** Agency name:

Prairie View A&M University

CODE	DESCRIPTION	Excp 2020	Excp 2021

Consequences of not funding:

PCLS TRACKING KEY:

Agency code: **715** Agency name: **Prairie View A&M University**

Code	Description	Excp 2020	Excp 2021
Item Name:	Agriculture Match		
Allocation to Strategy:	3-2-2 Agriculture Match		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,135,559	6,135,559
1015	PROFESSIONAL SALARIES	700,000	700,000
2004	UTILITIES	50,000	50,000
2009	OTHER OPERATING EXPENSE	600,000	600,000
TOTAL, OBJECT OF EXPENSE		**$7,485,559**	**$7,485,559**
METHOD OF FINANCING:			
1	General Revenue Fund	7,485,559	7,485,559
TOTAL, METHOD OF FINANCING		**$7,485,559**	**$7,485,559**
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.0	20.0

Agency code: **715** Agency name: **Prairie View A&M University**

Code	Description	Excp 2020	Excp 2021
Item Name:	Juvenile Crime Prevention Center		
Allocation to Strategy:	3-3-2 Juvenile Crime Prevention Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,097,597	1,097,597
1002	OTHER PERSONNEL COSTS	352,703	352,703
1005	FACULTY SALARIES	1,841,590	1,841,590
2001	PROFESSIONAL FEES AND SERVICES	100,000	100,000
2005	TRAVEL	500,000	500,000
2009	OTHER OPERATING EXPENSE	300,000	299,999
3001	CLIENT SERVICES	250,000	250,000
TOTAL, OBJECT OF EXPENSE		**$4,441,890**	**$4,441,889**
METHOD OF FINANCING:			
5029	Juv Crime & Delinq Cntr, estimated	4,441,890	4,441,889
TOTAL, METHOD OF FINANCING		**$4,441,890**	**$4,441,889**
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.0	11.0

Agency code: **715** Agency name: **Prairie View A&M University**

Code	Description	Excp 2020	Excp 2021
Item Name:	Institutional Enhancement (Academic and Student Support)		
Allocation to Strategy:	3-4-1 Institutional Enhancement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	300,000
1005	FACULTY SALARIES	882,894	882,894
TOTAL, OBJECT OF EXPENSE		**$1,182,894**	**$1,182,894**
METHOD OF FINANCING:			
1	General Revenue Fund	1,182,894	1,182,894
TOTAL, METHOD OF FINANCING		**$1,182,894**	**$1,182,894**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.4	10.4

Agency code: **715** Agency name: **Prairie View A&M University**

Code	Description	Excp 2020	Excp 2021
Item Name:	Engineering Classroom and Research Building		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,231,074	5,231,074
TOTAL, OBJECT OF EXPENSE		**$5,231,074**	**$5,231,074**
METHOD OF FINANCING:			
1	General Revenue Fund	5,231,074	5,231,074
TOTAL, METHOD OF FINANCING		**$5,231,074**	**$5,231,074**

Agency code: **715** Agency name: **Prairie View A&M University**

Code	Description	Excp 2020	Excp 2021
Item Name:	Multipurpose Educational and Event Facility		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,184,859	4,184,859
TOTAL, OBJECT OF EXPENSE		**$4,184,859**	**$4,184,859**
METHOD OF FINANCING:			
1	General Revenue Fund	4,184,859	4,184,859
TOTAL, METHOD OF FINANCING		**$4,184,859**	**$4,184,859**

Agency Code: **715** Agency name: **Prairie View A&M University**

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	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	9,415,933	9,415,933
	Total, Objects of Expense	**$9,415,933**	**$9,415,933**
METHOD OF FINANCING:			
1	General Revenue Fund	9,415,933	9,415,933
	Total, Method of Finance	**$9,415,933**	**$9,415,933**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Engineering Classroom and Research Building

Multipurpose Educational and Event Facility

Agency Code: **715** Agency name: **Prairie View A&M University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research Service Categories:

STRATEGY: 2 Agriculture Match Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,135,559	6,135,559
1015	PROFESSIONAL SALARIES	700,000	700,000
2004	UTILITIES	50,000	50,000
2009	OTHER OPERATING EXPENSE	600,000	600,000
	Total, Objects of Expense	**$7,485,559**	**$7,485,559**
METHOD OF FINANCING:			
1	General Revenue Fund	7,485,559	7,485,559
	Total, Method of Finance	**$7,485,559**	**$7,485,559**
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.0	20.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agriculture Match

Agency Code: **715** Agency name: **Prairie View A&M University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service Service Categories:

STRATEGY: 2 Juvenile Crime Prevention Center Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,097,597	1,097,597
1002	OTHER PERSONNEL COSTS	352,703	352,703
1005	FACULTY SALARIES	1,841,590	1,841,590
2001	PROFESSIONAL FEES AND SERVICES	100,000	100,000
2005	TRAVEL	500,000	500,000
2009	OTHER OPERATING EXPENSE	300,000	299,999
3001	CLIENT SERVICES	250,000	250,000
	Total, Objects of Expense	**$4,441,890**	**$4,441,889**
METHOD OF FINANCING:			
5029	Juv Crime & Delinq Cntr, estimated	4,441,890	4,441,889
	Total, Method of Finance	**$4,441,890**	**$4,441,889**
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.0	11.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Juvenile Crime Prevention Center

Agency Code: **715** Agency name: **Prairie View A&M University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	300,000
1005	FACULTY SALARIES	882,894	882,894
	Total, Objects of Expense	**$1,182,894**	**$1,182,894**
METHOD OF FINANCING:			
1	General Revenue Fund	1,182,894	1,182,894
	Total, Method of Finance	**$1,182,894**	**$1,182,894**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.4	10.4

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Institutional Enhancement (Academic and Student Support)

Agency Code: **715** Agency: **Prairie View A&M University**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2016 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2016	HUB Expenditures FY 2017 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2017
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$34,259	0.0 %	0.0%	0.0%	$0	$2,953
21.1%	Building Construction	48.0 %	58.5%	10.5%	$1,803,427	$3,082,713	48.0 %	34.4%	-13.6%	$1,021,676	$2,967,981
32.9%	Special Trade	50.2 %	12.7%	-37.5%	$1,565,684	$12,297,346	50.2 %	17.5%	-32.7%	$1,647,085	$9,416,113
23.7%	Professional Services	25.0 %	36.6%	11.5%	$309,742	$847,428	25.0 %	24.2%	-0.9%	$310,480	$1,285,585
26.0%	Other Services	14.6 %	53.6%	39.1%	$7,894,248	$14,722,372	14.6 %	25.3%	10.8%	$7,494,701	$29,599,294
21.1%	Commodities	45.6 %	40.6%	-5.0%	$6,960,097	$17,128,364	45.6 %	34.2%	-11.4%	$5,905,040	$17,268,424
	Total Expenditures		**38.5%**		**$18,533,198**	**$48,112,482**		**27.1%**		**$16,378,982**	**$60,540,350**

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

Prairie View A&M University attained or exceeded four of five, or 80%, of the applicable Statewide HUB procurement goals in FY 2016.

Prairie View A&M University attained or exceeded three of five, or 60%, of the applicable Statewide HUB procurement goals in FY 2017.

Applicability:

Prairie View A&M University

Factors Affecting Attainment:

In fiscal year 2016 and 2017, Prairie View A&M University continued to experience staffing shortages in the Purchasing and HUB Offices, therefore the desired effort towards HUB participation was limited. HUB results are improving steadily with an emphasis on ethnic diversity. Several outsourced Services such as Food Services (Sodexo), Wastewater Management (Seven Trent), Facilities Management (Southeast Service Corporation), Audio-Visual Standards (Troxell) and Information Technology (Ellucian) affected HUB goal Attainment

"Good-Faith" Efforts:

Prairie View A&M University made the following good faith efforts for compliance:

1. Encouraged HUB participation in all bids and contracts. Worked closely with Outsourced Service Providers
2. Held Annual HUB Vendor fairs on campus to bring end users and certified HUB vendors together.
3. Provided reasonable requirements on all contracts to HUB vendors.

Agency Code: **715** Agency: **Prairie View A&M University**

4. Maintained HUB brochure(s) and webpage.
5. Held specialized forums to introduce HUB vendors to the University.

Prairie View A&M University (715)

6.H. Estimated Funds Outside the Institution's Bill Pattern

2018-19 and 2020-21 Biennia

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 48,386,805	$ 48,364,594	$ 96,751,399		$ 48,364,594	$ 48,364,594	$ 96,729,188	
Tuition and Fees (net of Discounts and Allowances)	9,628,704	9,925,218	19,553,922		10,000,000	10,200,000	20,200,000	
Endowment and Interest Income	170,000	251,527	421,527		250,000	250,000	500,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	1,361,281	1,361,281	2,722,562		1,900,000	1,900,000	3,800,000	
Total	59,546,790	59,902,620	119,449,410	29.3%	60,514,594	60,714,594	121,229,188	29.7%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 10,165,559	$ 10,472,025	$ 20,637,584		$ 10,472,025	$ 10,472,025	$ 20,944,050	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	25,297,000	25,457,000	50,754,000		21,456,000	21,456,000	42,912,000	
State Grants and Contracts	76,354	-	-		-	-	-	
Hazelwood Allocations	260,508							
Total	35,538,913	35,929,025	71,391,584	17.5%	31,928,025	31,928,025	63,856,050	15.6%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	36,636,211	37,259,134	73,895,345		38,000,000	38,600,000	76,600,004	
Federal Grants and Contracts	50,490,713	50,846,340	101,337,053		51,000,000	51,000,000	102,000,000	
State Grants and Contracts	10,683,931	10,683,931	21,367,862		10,700,000	10,700,000	21,400,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	1,956,861	2,935,115	4,891,976		2,980,000	2,980,000	5,960,000	
Endowment and Interest Income	7,039,657	7,933,699	14,973,356		8,000,000	8,100,000	16,100,000	
Sales and Services of Educational Activities (net)	452,097	548,843	1,000,940		550,000	560,000	1,110,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	21,492,206	24,171,700	-		24,500,000	24,500,000	-	
Other Income	12,100	12,100	24,200		20,000	20,000	40,000	
Total	128,763,776	134,390,862	217,490,732	53.3%	135,750,000	136,460,000	223,210,004	54.7%
TOTAL SOURCES	$ 223,849,479	$ 230,222,507	$ 408,331,726	100.0%	$ 228,192,619	$ 229,102,619	$ 408,295,242	100.0%

Agency code: **715** Agency name: **Prairie View A&M University**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
1 Community Development									
Category: Programs - Service Reductions (Other)									
Item Comment: Greater North Houston Youth Association will not be able to serve high risk youth in the Houston area through partnerships with area schools and youth organizations. The loss in funding support will increase problems among Houston youth, including poor grades, low test scores, greater number of dropouts, and increased incidences of juvenile delinquency, gang involvement, drug use and crime. We will be unable to provide after-school and summer enrichment programs aimed at promoting academic excellence and offering structured, supervised recreational and cultural activities that strengthen the body and mind, focus on character development and promote social responsibility.									
Strategy: 3-3-3 Community Development									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$32,720	$32,719	$65,439			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$32,720**	**$32,719**	**$65,439**			
Item Total	**$0**	**$0**	**$0**	**$32,720**	**$32,719**	**$65,439**			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 University Realignment

Category: Programs - Service Reductions (Other)

Agency code: **715** Agency name: **Prairie View A&M University**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	

Item Comment: The impact of a reduction poses a significant impediment to the continued success of the Texas Undergraduate Medical Academy. The state of Texas has added a number of new medical schools. The increase represents approximately a 30% increase in medical sites. Current funds lag behind the need for travel resources and training which threaten compliance with state law that established the medical academy. Therefore, in many instances 10% or less of the students have the opportunity to visit some medical schools. The budget for targeted recruitment of students interested in a career as a physician has diminished greatly. Recruitment includes scholarships because the students are among the academic elite and the competition is keen. The visits are critical to the preparation strategy for medical school admission. The MCAT score required for entrance to medical school continues to rise and the need for the employment of more robust strategies increases as well. The strategies have a cost including enhanced summer school, research opportunities, tutoring and other expenses. The need to maintain quality of product is at a tipping point and could result in a decrease in the number of students admitted to the medical academy. The graduation rate for medical academy students is higher than students at the state flagship institutions (i.e. U.T. Austin and TAMU College Station) as well as the acceptance rate to professional and graduate school when compared to the state average and national average for all students.

Strategy: 3-4-2 University Realignment

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$33,269	$33,269	$66,538
General Revenue Funds Total	**$0**	**$0**	**$0**	**$33,269**	**$33,269**	**$66,538**
Item Total	**$0**	**$0**	**$0**	**$33,269**	**$33,269**	**$66,538**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Honors Programs

Category: Programs - Service Reductions (Other)

Item Comment: The impact of cutting the scholarship budget for Honors students will dramatically hinder the sustainability of this program. To date, 132 Honors students have studied in China as part of seven different summer trips. As a result of their academic profiles, a record number of our students continue their education in medical school, law school and top Ph.D. programs such as MIT, Cornell, Michigan, Wisconsin, Texas A&M, UT Austin, Iowa, and UCLA to name a few. We need the budget reinstated to continue the promising work we are doing with our top students at Prairie View A&M University

Agency code: **715** Agency name: **Prairie View A&M University**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
Strategy: 3-1-2 Honors Program									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$27,008	$27,007	$54,015			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$27,008**	**$27,007**	**$54,015**			
Item Total	**$0**	**$0**	**$0**	**$27,008**	**$27,007**	**$54,015**			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

4 Student Nursing Stipends

Category: Programs - Service Reductions (Other)

Item Comment: The impact of budget reduction on the Nursing Stipend will grossly reduce the quantity of professional nurse graduates, averaging 200 per year by Prairie View A&M University, College of Nursing. The Stipend supports tuition, fees, books, and uniforms which are paramount requirements for students to major in Nursing. Also, the Stipend eases the students ‘ burdens of having to attain a job which compromises to complete the Nursing Program on time.

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
Strategy: 3-1-1 Student Nurse Stipends									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$75,839	$75,838	$151,677			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$75,839**	**$75,838**	**$151,677**			
Item Total	**$0**	**$0**	**$0**	**$75,839**	**$75,838**	**$151,677**			

Agency code: **715** Agency name: **Prairie View A&M University**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
5 Juvenile Crime Prevention Center									
Category: Programs - Service Reductions (Contracted)									
Item Comment: The Texas Juvenile Crime Prevention Center services would be reduced and legislative mandated services, training and education would be denied to citizens of the State of Texas. These funds are from a GR Dedicated account that was specifically set up to support this program at Prairie View A&M University.									
Strategy: 3-3-2 Juvenile Crime Prevention Center									
Gr Dedicated									
5029 Juv Crime & Delinq Cntr, estimated	$0	$0	$0	$136,128	$136,128	$272,256			
Gr Dedicated Total	**$0**	**$0**	**$0**	**$136,128**	**$136,128**	**$272,256**			
Item Total	**$0**	**$0**	**$0**	**$136,128**	**$136,128**	**$272,256**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
6 Agriculture Match									
Category: Programs - Service Reductions (FTEs-Layoffs)									
Item Comment: Prairie View A&M University receives the largest federal appropriation among the 1890 land grant institutions to support farmers and citizens of Texas. To sustain the cut would have resulted in a loss of FTEs and a loss of Federal Funding to the State of Texas.									
Strategy: 3-2-2 Agriculture Match									

Agency code: **715** Agency name: **Prairie View A&M University**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$213,390	$231,390	$444,780			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$213,390**	**$231,390**	**$444,780**			
Item Total	**$0**	**$0**	**$0**	**$213,390**	**$231,390**	**$444,780**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**4.6**	**4.6**			

7 Institutional Enhancement (Academic and Student Support)

Category: Administrative - FTEs / Layoffs

Item Comment: To sustain the cut would have mean a delay or reduction to programs and services that contribute to student success and would revert the upward enrollment trend the university has experienced over the last 2 fall semesters. have a severe negative impact on student success and the university's enrollment, retention, persistence, and graduation rates.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$295,101	$295,101	$590,202			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$295,101**	**$295,101**	**$590,202**			
Item Total	**$0**	**$0**	**$0**	**$295,101**	**$295,101**	**$590,202**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**4.5**	**4.5**			

Agency code: **715** Agency name: **Prairie View A&M University**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
8 Hold Harmless									
Category: Programs - Service Reductions (FTEs-Layoffs)									
Item Comment: Hold Harmless is being used to the maintain the programs and services targeted by the following strategies, Strategy 1-1-1- Operations Support, Strategy 3-3-2 - Juvenile Crime Prevention Center, Strategy 3-4-1 - Institutional Enhancement, and Strategy 6-3-1 - Comprehensive Research Fund. Prairie View A&M University experienced 4% increase in enrollment over the Fall 2017 semester. To sustain the cut, would have meant a loss in Faculty and Non-Faculty FTEs, a delay or elimination of research efforts, and reduction to programs and services that contribute to student success.									
Strategy: 1-1-8 Hold Harmless									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$325,019	$325,019	$650,038			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$325,019**	**$325,019**	**$650,038**			
Item Total	**$0**	**$0**	**$0**	**$325,019**	**$325,019**	**$650,038**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**5.0**	**5.0**			
9 Academic Development Initiative									
Category: Programs - Service Reductions (Other)									
Item Comment: Loss of funding would cause a reduction in services provided to first-time Freshman especially in the Residential Life area. A reduction scholarships awarded to honors/medical school students, and negatively impact our retention rate and graduation rates. Loss of Funding would result in a reduction of scholarship programs for current students which stimulated the 4% enrollment growth experienced in fall 2016 and fall 2017.									
Strategy: 5-1-1 Academic Development Initiative									

Agency code: **715** Agency name: **Prairie View A&M University**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$312,500	$312,500	$625,000			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$312,500**	**$312,500**	**$625,000**			
Item Total	**$0**	**$0**	**$0**	**$312,500**	**$312,500**	**$625,000**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)									

10 Academic Development Initiative

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Loss of funding would cause a reduction in services provided to first-time Freshman especially in the area of Residential Life. Academic Development Funding supports University College (UC). UC focuses on building a solid foundation and helps creates a successful matriculation path for incoming Freshmen. A fully staffed University College is critical to improving persistency rates. By reducing time to graduation in turn reduces student/parent college debt.

Strategy: 5-1-1 Academic Development Initiative

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$937,500	$937,500	$1,875,000			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$937,500**	**$937,500**	**$1,875,000**			
Item Total	**$0**	**$0**	**$0**	**$937,500**	**$937,500**	**$1,875,000**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**12.5**	**12.5**			

Agency code: **715** Agency name: **Prairie View A&M University**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
AGENCY TOTALS									
General Revenue Total				$2,252,346	$2,270,343	$4,522,689			$4,522,689
GR Dedicated Total				$136,128	$136,128	$272,256			$272,256
Agency Grand Total	$0	$0	$0	$2,388,474	$2,406,471	$4,794,945			$4,794,945
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				26.6	26.6				
Article Total				$2,388,474	$2,406,471	$4,794,945			
Statewide Total				$2,388,474	$2,406,471	$4,794,945			

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
715	Prairie View A&M University	Dianne Evans

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	$0	$0
2.	$0	$0
3.	$0	$0
4.	$0	$0
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced	-	-

Description:

Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Prairie View A&M University has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

Agency Code: 715	PRAIRIE VIEW A&M UNIVERSITY		Prepared by: DIANNE EVANS									
Date: AUGUST 3, 2018			Amount Requested									
			Project Category									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	Engineering Classroom Research Building - Construct a new state of the art engineering building with 102,000 total gross square footage (76,500 Net Assignable E&G Square Footage) that will add high tech classrooms, research laboratories, and faculty office spaces for the Roy G. Perry College of Engineering. The new facility will attract more talented students to science, technology, engineering and math. New classrooms, offices, teaching and research labs for STEM will foster teaching, learning, research and community outreach. The new space will also provide room for the continuing intellectual growth of faculty, meet the needs of a growing student body, and enhance overall research capabilities. Research produced in the new facility will promote commercialization opportunities within the proposed Innovation and Commercialization Center for Entrepreneurs facility (ICCE).	$ 60,000,000				$ 60,000,000		Tuition Revenue Bond	$ 10,462,148	0001	General Revenue
2	Construction of Buildings and Facilities	Multipurpose Educational and Events - Construct multipurpose education facility (100,000 total square footage (75,000 Net Assignable E&G Square Footage) that will house classrooms and labs for cross departmental academic disciplines as well as contain space for staff and faculty offices. The multipurpose facility will also be large enough to serve as a center for large university events, meetings conferences and fairs.	$ 48,000,000				$ 48,000,000		Tuition Revenue Bond	$ 8,369,718	0001	General Revenue

715 Prairie View A&M University

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	12,490,652	12,983,068	13,295,830	13,585,495	13,755,313
Gross Non-Resident Tuition	8,921,331	9,745,457	9,530,588	9,587,687	9,707,533
Gross Tuition	**21,411,983**	**22,728,525**	**22,826,418**	**23,173,182**	**23,462,846**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(107,792)	(139,708)	(110,504)	(111,885)	(113,283)
Less: Non-Resident Waivers and Exemptions	(4,314,917)	(4,871,660)	(4,423,464)	(4,478,757)	(4,534,742)
Less: Hazlewood Exemptions	(671,408)	(596,440)	(775,000)	(784,688)	(794,497)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(745,632)	(646,285)	(743,331)	(803,247)	(813,288)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	(14,000)	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(264,384)	(383,736)	(291,566)	(267,247)	(270,589)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**15,307,850**	**16,076,696**	**16,482,553**	**16,727,358**	**16,936,447**
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)	(1,752,517)	(1,832,724)	(1,795,597)	(1,818,042)	(1,840,767)
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)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**13,555,333**	**14,243,972**	**14,686,956**	**14,909,316**	**15,095,680**

715 Prairie View A&M University

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	153,499	169,120	168,807	170,917	173,054
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**13,708,832**	**14,413,092**	**14,855,763**	**15,080,233**	**15,268,734**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	251,527	184,777	251,527	254,671	257,854
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**251,527**	**184,777**	**251,527**	**254,671**	**257,854**
Subtotal, Other Educational and General Income	**13,960,359**	**14,597,869**	**15,107,290**	**15,334,904**	**15,526,588**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(655,245)	(692,352)	(663,288)	(718,531)	(727,513)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(580,152)	(565,790)	(587,273)	(637,208)	(645,173)
Less: Staff Group Insurance Premiums	(1,583,917)	(1,604,516)	(1,603,360)	(1,626,495)	(1,646,826)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**11,141,045**	**11,735,211**	**12,253,369**	**12,352,670**	**12,507,076**
Reconciliation to Summary of Request for FY 2017-2019:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,752,517	1,832,724	1,795,597	1,818,042	1,840,767
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	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,583,917	1,604,516	1,603,360	1,626,495	1,646,826
Plus: Board-authorized Tuition Income	745,632	646,285	743,331	803,247	813,288
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	14,000	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	264,384	383,736	291,566	267,247	270,589
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**15,487,495**	**16,216,472**	**16,687,223**	**16,867,701**	**17,078,546**

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	60,894	76,354	76,354	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	296,473	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	5,343,153	5,586,928	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Engineering Recruitment	12,982	0	0	0	0
Top Ten Percent	6,000	0	0	0	0
Other: Fifth Year Accounting Scholarship	5,243	5,115	0	0	0
Texas Grants	10,622,238	10,582,069	9,292,749	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**11,003,830**	**16,006,691**	**14,956,031**	**0**	**0**
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	21,480,452	31,093,272	25,457,000	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 (2017, 2018, 2019)	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
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**37,415,904**	**40,301,011**	**39,827,432**	**41,712,539**	**42,712,539**
Indirect Cost Recovery (Sec. 145.001(d))	**1,235,231**	**1,706,871**	**1,200,000**	**1,700,000**	**1,700,000**

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
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 %	79.42%					
GR-D/Other %	20.58%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		287	228	59	287	232
2a Employee and Children		91	72	19	91	70
3a Employee and Spouse		59	47	12	59	38
4a Employee and Family		115	91	24	115	77
5a Eligible, Opt Out		25	20	5	25	13
6a Eligible, Not Enrolled		13	10	3	13	12
Total for This Section		**590**	**468**	**122**	**590**	**442**
PART TIME ACTIVES						
1b Employee Only		5	4	1	5	4
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		1	1	0	1	0
4b Employee and Family		0	0	0	0	0
5b Eligble, Opt Out		3	2	1	3	2
6b Eligible, Not Enrolled		32	25	7	32	10
Total for This Section		**41**	**32**	**9**	**41**	**16**
Total Active Enrollment		**631**	**500**	**131**	**631**	**458**

715 Prairie View A&M University

	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	268	213	55	268	30
2c Employee and Children	8	6	2	8	1
3c Employee and Spouse	71	56	15	71	8
4c Employee and Family	8	6	2	8	1
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**355**	**281**	**74**	**355**	**40**
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	**355**	**281**	**74**	**355**	**40**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	555	441	114	555	262
2e Employee and Children	99	78	21	99	71
3e Employee and Spouse	130	103	27	130	46
4e Employee and Family	123	97	26	123	78
5e Eligble, Opt Out	25	20	5	25	13
6e Eligible, Not Enrolled	13	10	3	13	12
Total for This Section	**945**	**749**	**196**	**945**	**482**

715 Prairie View A&M University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	560	445	115	560	266
2f Employee and Children	99	78	21	99	71
3f Employee and Spouse	131	104	27	131	46
4f Employee and Family	123	97	26	123	78
5f Eligble, Opt Out	28	22	6	28	15
6f Eligible, Not Enrolled	45	35	10	45	22
Total for This Section	**986**	**781**	**205**	**986**	**498**

Schedule 4: Computation of OASI

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 715 Prairie View A&M University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	% 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)	79.4245	$2,529,342	78.7435	$2,564,778	79.7964	$2,619,731	79.7964	$2,837,919	79.7964	$2,873,395
Other Educational and General Funds (% to Total)	20.5755	$655,245	21.2565	$692,352	20.2036	$663,288	20.2036	$718,531	20.2036	$727,513
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	**$3,184,587**	100.0000	**$3,257,130**	100.0000	**$3,283,019**	100.0000	**$3,556,450**	100.0000	**$3,600,908**

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	25,194,044	23,785,754	23,758,971	25,083,691	25,237,500
Employer Contribution to TRS Retirement Programs	1,713,195	1,562,985	1,615,610	1,705,691	1,716,150
Gross Educational and General Payroll - Subject To ORP Retirement	16,764,060	18,312,366	19,563,091	21,943,091	22,381,953
Employer Contribution to ORP Retirement Programs	1,106,428	1,098,742	1,291,164	1,448,244	1,477,209
Proportionality Percentage					
General Revenue	79.4245 %	78.7435 %	79.7964 %	79.7964 %	79.7964 %
Other Educational and General Income	20.5755 %	21.2565 %	20.2036 %	20.2036 %	20.2036 %
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)	580,152	565,790	587,273	637,208	645,173
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	4,345,875	3,936,433	3,897,295	3,975,262	4,054,789
Total Differential	82,572	74,792	74,049	75,530	77,041

Schedule 6: Constitutional Capital Funding

Agency Code: 715	**Name of Agency:** Prairie View A&M University		**Prepared By:** Maria L. Robinson		**Date:** 7/13/18
Activity	**Act 2017**	**Act 2018**	**Bud 2019**	**Est 2020**	**Est 2021**
A. PUF Bond Proceeds Allocation	$ 2,158,000	$ -	$ -	$ -	$ -
Project Allocation					
Library Acquisitions	$ -	$ -	$ -	$ -	$ -
Construction, Repairs and Renovations	2,158,000	-	-	-	-
Furnishings & Equipment	-	-	-	-	-
Computer Equipment & Infrastructure	-	-	-	-	-
Reserve for Future Construction	-	-	-	-	-
Other (Itemize)	-	-	-	-	-
Chancellor's Research Initiative Projects	-	-	-	-	-
B. HEF General Revenue Allocation	$ -	$ -	$ -	$ -	$ -
Project Allocation					
Library Acquisitions	$ -	$ -	$ -	$ -	$ -
Construction, Repairs and Renovations	-	-	-	-	-
Furnishings & Equipment	-	-	-	-	-
Computer Equipment & Infrastructure	-	-	-	-	-
Reserve for Future Construction	-	-	-	-	-
HEF for Debt Service	-	-	-	-	-
Other (Itemize)	-	-	-	-	-

Agency code: **715** Agency name: **Prairie View A&M University**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A. **FTE Postions**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	287.1	372.2	285.8	291.4	291.4
Educational and General Funds Non-Faculty Employees	441.6	303.1	494.3	530.1	530.1
Subtotal, Directly Appropriated Funds	**728.7**	**675.3**	**780.1**	**821.5**	**821.5**
Other Appropriated Funds					
AUF	153.1	167.4	141.4	151.5	151.5
Subtotal, Other Appropriated Funds	**153.1**	**167.4**	**141.4**	**151.5**	**151.5**
Subtotal, All Appropriated	**881.8**	**842.7**	**921.5**	**973.0**	**973.0**
Non Appropriated Funds Employees	468.1	526.3	454.6	464.7	464.7
Subtotal, Other Funds & Non-Appropriated	**468.1**	**526.3**	**454.6**	**464.7**	**464.7**
GRAND TOTAL	**1,349.9**	**1,369.0**	**1,376.1**	**1,437.7**	**1,437.7**

Agency code: **715** Agency name: **Prairie View A&M University**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	421.0	433.0	428.0	438.0	448.0
Educational and General Funds Non-Faculty Employees	550.0	303.0	570.0	575.0	579.0
Subtotal, Directly Appropriated Funds	**971.0**	**736.0**	**998.0**	**1,013.0**	**1,027.0**
Other Appropriated Funds					
AUF	191.0	167.0	206.0	216.0	226.0
Subtotal, Other Appropriated Funds	**191.0**	**167.0**	**206.0**	**216.0**	**226.0**
Subtotal, All Appropriated	**1,162.0**	**903.0**	**1,204.0**	**1,229.0**	**1,253.0**
Non Appropriated Funds Employees	583.0	525.0	588.0	565.0	572.0
Subtotal, Non-Appropriated	**583.0**	**525.0**	**588.0**	**565.0**	**572.0**
GRAND TOTAL	**1,745.0**	**1,428.0**	**1,792.0**	**1,794.0**	**1,825.0**

Agency code: **715** Agency name: **Prairie View A&M University**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$25,784,505	$25,598,569	$25,697,411	$25,705,120	$25,717,973
Educational and General Funds Non-Faculty Employees	$18,561,877	$17,190,871	$16,740,322	$16,745,344	$16,753,717
Subtotal, Directly Appropriated Funds	**$44,346,382**	**$42,789,440**	**$42,437,733**	**$42,450,464**	**$42,471,690**
Other Appropriated Funds					
AUF	$7,396,972	$9,492,936	$9,565,000	$10,315,000	$10,315,000
Subtotal, Other Appropriated Funds	**$7,396,972**	**$9,492,936**	**$9,565,000**	**$10,315,000**	**$10,315,000**
Subtotal, All Appropriated	**$51,743,354**	**$52,282,376**	**$52,002,733**	**$52,765,464**	**$52,786,690**
Non Appropriated Funds Employees	$26,673,783	$29,846,870	$29,504,659	$29,663,510	$29,758,267
Subtotal, Non-Appropriated	**$26,673,783**	**$29,846,870**	**$29,504,659**	**$29,663,510**	**$29,758,267**
GRAND TOTAL	**$78,417,137**	**$82,129,246**	**$81,507,392**	**$82,428,974**	**$82,544,957**

Agency 715 Prairie View A&M University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 60,000,000	$ 60,000,000	$ 588

Name of Proposed Facility:
Engineering Classroom and Research Building

Project Type:
New Construction

Location of Facility:
Northeast corner of O'Bannon and Martin Street

Type of Facility:
Classroom and Research

Project Start Date:
09/01/2020

Project Completion Date:
08/31/2023

Gross Square Feet:
102,000

Net Assignable Square Feet in Project
76,500

Project Description

Construct a new state of the art engineering building with 102,000 total gross square footage (76,500 Net Assignable E&G Square Footage) that will add high tech classrooms, research laboratories, and faculty office spaces for the Roy G. Perry College of Engineering. The new facility will attract more talented students to science, technology, engineering and math. New classrooms, offices, teaching and research labs for STEM will foster teaching, learning, research and community outreach. The new space will also provide room for the continuing intellectual growth of faculty, meet the needs of a growing student body, and enhance overall research capabilities. Research produced in the new facility will promote commercialization opportunities within the proposed Innovation and Commercialization Center for Entrepreneurs facility (ICCE).

Agency 715 Prairie View A&M University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	$ 48,000,000	$ 48,000,000	$ 480

Name of Proposed Facility:
Multipurpose Educational and Events Facility

Project Type:
New Construction

Location of Facility:
Northeast corner of O'Bannon and Martin Street

Type of Facility:
Classroom Event Center

Project Start Date:
09/01/2020

Project Completion Date:
08/31/2023

Gross Square Feet:
65,000

Net Assignable Square Feet in Project
48,750

Project Description
Construct multipurpose education facility (65,000 total square footage (48,750 Net Assignable E&G Square Footage) that will house classrooms and labs for cross departmental academic disciplines as well as contain space for staff and faculty offices. The multipurpose facility will also be large enough to serve as a center for large university events, meetings conferences and fairs.

Schedule 8C: Tuition Revenue Bonds Request by Project
86th Regular Session, Agency Submission, Version 1

Agency Code: 715 Agency Name: **Prairie View A&M University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
Architecture & Arts Building	2001	5/15/2022	$ 1,927,594.00	$ 1,927,005.00
Electrical Engineering Building	2001	5/15/2025	$ 696,962.00	$ 697,337.00
Priority Plan Rehabilitation Projects	2001	5/15/2025	$ 874,063.00	$ 872,688.00
Juvenile Justice Building	2001	5/15/2025	$ 874,063.00	$ 872,688.00
Fabrication Center	2016	5/15/2032	$ 1,167,347.00	$ 1,162,036.00
Capital Improvements	2016	5/15/2032	$ 1,133,987.00	$ 1,133,980.00
			$ 6,674,016.00	$ 6,665,734.00

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Agriculture Match

(1) Year Non-Formula Support Item First Funded:	2008
Year Non-Formula Support Item Established:	2008
Original Appropriation:	$997,519

(2) Mission:

To benefit the citizens of Texas through knowledge and innovative approaches to help craft solutions to challenges facing agriculture, natural resources, and interrelated human systems for the limited resource minority farmers and ranchers in Texas (Texas has over 8.4 million limited resource the majority of them are minority citizens). PVAMU College of Agriculture and Human Sciences (CAHS) serves Texans through its academic, research, and extension programs. CAHS' Extension personnel are programing in 35 counties across the state; they are co-located with Texas A&M University Agrilife extension personnel.

(3) (a) Major Accomplishments to Date:

Research outputs include: developing new sweet potato lines; producing a plant based zero-calorie sweetener with ultra-high accumulations of antioxidants; fortifying goat milk with omega-3 fatty acids to increase its shelf life; increasing health and productivity of dairy goats; using cover crops to improve soil health and protect the environment; detecting and monitoring antibiotic residuals in goat's milk and its byproducts; incentivizing consumption of locally grown fresh fruits and vegetables, developing Smart Apps for irrigation and water management; and working on Flood prediction, mitigation, and community resiliency. The Cooperative Extension Programs, CEP, spreads over 35 counties; it addresses emerging needs in Food Safety, Human Development and Family-Well Being and Individual and Family Resource Management.
CEP extension agents reach thousands of socially disadvantaged and traditionally underserved agricultural producers; they also assist hundreds of them with farm loan applications and business planning. In addition, they work with thousands of Texan youth and involve them in hands-on STEM activities. Moreover, They also address issues related to chronic diseases, diabetes and obesity of limited resource minority communities; these issues continue to result in sever crisis to a large number of limited resource families across the state.

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

Providing CEP with 100% state match funding will support hiring more extension agents who will be able to serve a higher number of underserved farmers and ranchers. These clienteles will be able to receive help with their loan applications and/or business planning services. The number of beginning farmers who will apply for loans will increase. Additional extension personnel will train more farmers and ranchers on how to trap feral hogs and thus minimizing the destruction of crops and natural resources.

Furthermore, CEP eExtension agents will be better positioned to offer more business and entrepreneurship classes for underserved communities. Increased funding will help expand 4-H programs that support and motive limited resources students to participate in STEM-based activities. Through additional matching funds, researchers will be able to continue their innovation; they will be able to continue developing new sweet potato lines and a plant based zero-calorie sweetener, fortifying goat milk to increase its shelf life, increasing health and productivity of dairy goats, developing cover crops to improve soil health, detecting and monitoring antibiotics residuals in goat's milk and its byproducts, incentivizing consumption of locally grown fresh fruits and vegetables, developing Smart Apps for irrigation and water management tools, and working on flood prediction, mitigation, and resiliency.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
None

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Over the 2018-19 biennium, estimated Federal Funding for Agriculture Research Center and Agriculture Extension and Public Service programs for Prairie View A&M University is $19,238,896.

(9) Impact of Not Funding:

Prairie View A&M University receives the largest federal appropriation among the 1890 land grant institutions to support farmers and citizens of Texas. The Federal government can potentially reduce any unmatched PVAMU's federal amount; such cuts would resulted in job losses of extension and research personnel and consequently a loss of Federal Funding to the State of Texas. The needs of underserved farmers will not be met as a result of this loss of unmatched funds. In addition, fewer disaster victims will be assisted. There will be additional losses of income to the state through some Federal loans not being awarded to underserved and limited resource Texans and small businesses. Moreover, there will be reduction in youth training on how to start a business and take advantage of federal programs.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

None

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance reviews measure the number of individuals served. In FY 2017 combines research and extension serviced and/or made contact with 176,800 individuals.

715 Prairie View A&M University

Community Development

(1) Year Non-Formula Support Item First Funded: 2002

Year Non-Formula Support Item Established: 2002

Original Appropriation: $150,000

(2) Mission:

The Community Development funds support the Greater North Houston Youth Alliance (GNYA). The Greater North Houston Youth Alliance sponsors youth programs and activities designed to address juvenile crime, drug abuse, and the high rate of school dropouts. GNHY A works in collaboration with area schools and community based youth organizations to provide a meaningful and positive cultural experience for disadvantaged youth through sponsoring of mentoring programs , academic enrichment, and athletic/recreational activities. GNHY A serves youth between the ages of 8 and 18. GNHYA specifically targets "at-risk" youth who have a significantly high incidence of anti-social and delinquent behavior and is uniquely designed to foster self-esteem, self-respect, confidence, and purpose in the lives of disadvantaged inner-city youth. Through funding it receives from outside sources, GNHY A provides grants to schools and organizations that offer special programs to serve this targeted population.

(3) (a) Major Accomplishments to Date:

Successfully formed collaborative partnerships with sixteen (16) area schools and ninety six (96) community based youth organizations and programs aimed at providing prevention and intervention activities for at-risk youth. With grants ranging from $250 to $5,000, GNHYA was able to positively impact the lives of children and youth educationally, socially, culturally, and recreationally. Partnered with 9 area schools to support before and after school programs aimed at academic enrichment and improvement of standardized test scores.

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

Continue to serve high risk youth in Northwest Houston area by expanding partnerships with area schools and youth organizations . Provide after-school and summer enrichment programs aimed at promoting academic excellence and offering structured, supervised recreational and cultural activities that strengthen the body and mind.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
None

(6) Category:

Public Service

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Greater North Houston Youth Association will not be able to serve high risk youth in the Houston area through partnerships with area schools and youth organizations. The loss in funding support will increase problems among Houston youth, including poor grades, low test scores, greater number of dropouts, and increased incidences of juvenile delinquency, gang involvement, drug use and crime. We will be unable to provide after-school and summer enrichment programs aimed at promoting academic excellence and offering structured, supervised recreational and cultural activities that strengthen the body and mind, focus on character development and promote social responsibility.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

None

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Greater North Houston Youth Alliance Full Performance Report. The report outlines the youth programs and activities made available to disadvantaged youth.

No audits specific to this program.

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Honors Program

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	$100,000

(2) Mission:

The mission of the Honors Program at Prairie View A&M University is to produce future global leaders. One important hallmark of the program is for each student to study Chinese for at least one year and then travel to China during the summer for more advanced study of Chinese and for international experience.

(3) (a) Major Accomplishments to Date:

There are 100 students in four concurrent cohorts, and over 80% have grade point averages of 3.80 and higher. Each year, we prepare Honors students to represent their very best scholarship and leadership skills. During the Summer of 2018, we sent Nneka Ede to Harvard Univesity for the second summer to conduct research at the Summer Institute in Biomedical Informatics. Ms. Ede is one example of many outstanding students in the Honors Program. Students were accepted into top research programs at UCLA, Northwestern, Vanderbilt, Rensselaer, Texas A&M, Duke Medical School, Morehouse Medical School as well as four Honors Students traveled to Cuba with Drexel Univeristy to study the poltical climate of 21st century Cuba. For the first time in the history of Prairie View A&M University, Mr. Ervin Bryant will be the Student Regent and he is a PVAMU Honors student. The goal to produce future global leaders is exciting.

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

The Retention rate for students in the Undergraduate Medical Academy will exceed 90%. The graduation rate for students in the Undergraduate Medical Academy will exceed 90% within six years. The time to graduation for students in the Undergraduate Medical Academy will exceed 55% experiencing the completion of their studies in four years or less. The time to graduation for women will be 58% completion of their studies in four years or less. The time to graduation for men will be 55% completion of their studies in four years or less. The percentage of Undergraduate Medical Academy student alumni accepted for advanced study will exceed 80%.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
None

(6) Category:

Instructional Support

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The impact of cutting the scholarship budget for Honors students will dramatically hinder the sustainability of this program. To date, 132 Honors students have studied in China as part of seven different summer trips. As a result of their academic profiles, a record number of our students continue their education in medical school, law school and top Ph.D. programs such as MIT, Cornell, Michigan, Wisconsin, Texas A&M, UT Austin, Iowa, and UCLA to name a few. We need the budget reinstated to continue the promising work we are doing with our top students at Prairie View A&M University

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

Grade Point Average of 3.80 or higher.

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Institutional Enhancement (Academic and Student Support)

(1) Year Non-Formula Support Item First Funded: 2000

Year Non-Formula Support Item Established: 2000

Original Appropriation: $2,757,506

(2) Mission:

Institutional Enhancement supports essential programs and services that contribute to student success including: Student Affairs, Undergrad admissions, Student Financial Aid, Developmental/Remedial Education, Graduate School, Academic Advisory, Student Engagement, Counseling Services, Scholarships, and Faculty Salaries.

(3) (a) Major Accomplishments to Date:

Increased applications and ratio of enrolled students to applications. Increased graduation rate. PVAMU recently started the MATH UP program assist students in reaching their developmental requirements prior to the fall semester and almost 300 students pass through the TSI requirements, which reduces time to graduation.

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

Continued enrollment increase by enhancing the admission and student on-boarding process to capitalize on the ratio (65%) of applications to enrolled students. Adding staff to key areas under Enrollment Management and enhancing technology will allow for a more efficient application process and reduce the application to admission time for each student. Continued increase persistence, graduation, and retention rates.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

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(9) Impact of Not Funding:

Not funding the Institutional Enhancement (Academic Student Support) would revert the upward enrollment trend the university has experienced over the last 2 fall semesters. have a severe negative impact on student success and the university's enrollment, retention, persistence, and graduation rates.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance reviews will be made on TSI scores and time to matriculation.

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Student Nurse Stipends

(1) Year Non-Formula Support Item First Funded:	1954
Year Non-Formula Support Item Established:	1954
Original Appropriation:	$0

(2) Mission:

To provide scholarships to low-income students to help meet the healthcare needs and double the registered nurse workforce in Texas from 2013-2020.

(3) (a) Major Accomplishments to Date:

The College of Nursing has educated and produced professional nurses since 1918 who largely represent the demographics of Texas: African Americans, Hispanics, Caucasians, Asian/Pacific Islanders, and internationals of numerous countries. Ninety-five percent of the students are low income and 60% females, and have the responsibility of helping to care for other members of their families. Between year 2000-2018, 57.15% (2,673) of the 4,677 PVAMU nursing graduates have primarily resided and are working in Texas. The Family Nurse Practitioners graduates are educated to deliver primary care with physicians throughout the multiple rural and urban communities, and they provide variant care to the indigent populations throughout the Gulf Coast. In addition, the PV doctoral nursing graduates (totalling 13 since 2016) are excelling in improving nursing practice and health care outcomes throughout Texas and beyond. Beginning September 2018 through August 2019, the College of Nursing launches it's Centennial Celebration, which will represent the success of an institution educating and training the best professional nurses in Texas, USA, and worldwide. The Centennial is an outstanding accomplishment for PVAMU, especially since the degree in nursing was the first for the institution.

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

The expected accomplishments are: (1) submission of proposal to the TAMUS-BOR to establish, College of Nursing Research Center in addressing the lessening of health disparities, especially among the indigent and high risk populations in Texas and beyond; (2) complete the 5 year progress report for the continuing accreditation of the Doctor of Nursing Practice Degree; (3) continue to graduate an average of 200 professional nurses per year; (4) continue to enroll academically qualified, low-income TX residents, who usually have to work two jobs to survive; (5) achieve international certification in simulation technology pedagogy and be recognized as a University Simulation Center; (6) support the faculty and students in scholarship, research, and professional development; (7) seek academic partnerships with health care agencies to ensure continued affiliations for student training and employment of graduates; and (8) seek prospective donors in support of philantrophy of the College of Nursing.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
None

(6) Category:

Instructional Support

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(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The impact of not funding the Nursing Stipend will grossly reduce the quantity of professional nurse graduates, averaging 200 per year by Prairie View A&M University, College of Nursing. The Stipend supports tuition, fees, books, and uniforms which are paramount requirements for students to major in Nursing. Also, the Stipend eases the students ' burdens of having to attain a job which compromises to complete the Nursing Program on time.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

The expected outcomes of performance review are as follows: (1) succeed in the CCNE five year performance review for the continuing accreditation of the Doctor of Nursing Practice Program; (2) continue to achieve 90% or higher of nursing graduates achieving licensure to practice as a RN in 12 months of graduation, and continue the 100% performance of the Family Nurse Practitioner Graduates receiving certification and recognition as Advanced Prepared Registered Nurses; (3) continue to serve a multicultural study body, men and women, who have an opportunity to attain a nursing degree in spite of financial standing; and continue to promote the mission and goals of a 1876 Land Grant Institution.

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Texas Juvenile Crime Prevention Center

(1) Year Non-Formula Support Item First Funded:	1998
Year Non-Formula Support Item Established:	1998
Original Appropriation:	$589,286

(2) Mission:

This funding allows Prairie View A&M University to take a lead role in preventing and reducing juvenile crime in Texas through research, educational/training programs, policy development and technical assistance. Prairie View A&M University combines the disciplines of criminal justice and psychology which will provide a unique opportunity to heavily explore the dynamics of a social dire problem of significant magnitude related to the incarceration of youth and the recidivism of youth. By studying human behavior, extension agents and researchers will be able to develop solutions that may curtail the proliferation of crime causation in youth.

(3) (a) Major Accomplishments to Date:

Graduated 63 PhD, 234 Masters, & 2,325 undergraduate students; In-service training for 5,580+ professionals in 65 counties; trained 1,000 Travis, Harris, & Waller County families in preventing dropout; training grants totaling $87,000.00 for Parent/Child Engagement training. Quarterly free legal education to residents of Waller & contiguous counties; Annual Drug Awareness Symposium co-sponsored by the Center, U.S. Dept of Justice/DEA & PVAMU Health Services to 1,100 students; Grant/Contract funded research from Department of Homeland Security ($200,000.00), Texas Dept of Family & Protective Services ($230,000.00), Governor's Office ($68,391.00), SAMHSA ($900,000.00) and Hogg Foundation ($130,000); published 320+ peer-reviewed articles; focus groups with Waller County Community Planning Committee; published "Research Briefs" summarizing empirical research for practitioners; provided technical assistance to community youth organizations; served on state/county boards; hosted 3,000+ people for 13 annual Royce West Lecture Series; sponsored 13 annual research symposia with 3,200+ students; hosted 6 annual Crime Prevention Conferences; published and distributed a peer-reviewed journal since 2007; opened a community mental health center and opened a PVAMU Psychology Training Clinic that provides pretrial diversion counseling, assessment, and general mental health services to the community and training for doctoral students.

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

Prevention Specialists will be placed across Texas and will expand their reach through the use of technology. Six student therapists will annually provide year-long mental health services in low-income communities/counties with limited existing access to mental health care. Mental health training for local law enforcement officers will be offered annually to decrease fatal police encounters and increase officer effectiveness. As a start, eight local communities will be trained in Mental Health First Aid with the expectation that additional communities will be trained to respond appropriately to signs of mental illness and substance use as the program grows. Quarterly online webinars will be delivered by experts on topics of concern to Texas residents.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
Not Applicable. Texas Juvenile Crime Prevention Center is funded under TEX. LOC. GOV'T CODE ANN. sec. 133.102 an account in the state treasury to be used only for the establishment and operation of the Center for the Study and Prevention of Juvenile Crime and Delinquency at Prairie View A&M University

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(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Other Institutional Funds - Educational Code Section 51.009(b)
FY 2018 - $26,494
FY 2019 - $56,836

(9) Impact of Not Funding:

The Texas Juvenile Crime Prevention Center would be closed and legislative mandated services would be denied to citizens of the State of Texas. Waller County would no longer have pretrial diversion counseling; five contiguous, rural counties would be denied access to mental health care; local, state, and national law enforcement and area school districts would no longer have a training facility to receive mental health training and education in best practices in law enforcement (e.g., PVAMU, Prairie View, Hempstead, FBI, DPS, DEA, constable's office, Hempstead school district), loss of opportunities to build relationships between university and local community around key events (e.g., Sandra Bland, new jail facilities); loss of candidate forums for local elections to educate the voting community and increase student involvement in city governance (e.g., several students have run for mayor, city council); local judges would not have an adequate courtroom facilities or avenues for educating and developing students; pipelines to internships would be lost; statewide training on opioids and other drugs would cease; the community would no longer have free legal education; research on key topics affecting Texans would cease (e.g., policing; truancy; gun violence; reducing recidivism; teenage pregnancy; mental illness, health and recovery; school-to-prison pipeline, etc.)

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Texas Juvenile Crime Prevention Center is funded under TEX. LOC. GOV'T CODE ANN. sec. 133.102 an account in the state treasury to be used only for the establishment and operation of the Center for the Study and Prevention of Juvenile Crime and Delinquency at Prairie View A&M University.

(11) Non-Formula Support Associated with Time Frame:

None

(12) Benchmarks:

N/A

(13) Performance Reviews:

None

No audits specific to this program.

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University Realignment

(1) Year Non-Formula Support Item First Funded: 2012

Year Non-Formula Support Item Established: 2012

Original Appropriation: $50,000

(2) Mission:

The University Realignment is used to fund costs associated with Prairie View A&M University's Academy for Collegiate Excellence and Student Success program, Research Apprentice Program, and Undergraduate Medical Academy, including participant related expenses. The Texas Undergraduate Medical Academy emphasizes the integration of ethical leadership development and pre-medical science without sacrificing concern and compassion for the community. Therefore, the Undergraduate Medical Academy is committed to the optimal preparation of students for acceptance to medical school who will then make a meaningful and significant contribution to the delivery of medicine in Texas, the U.S. and around the globe.

(3) (a) Major Accomplishments to Date:

The Retention rate for Undergraduate Medical Academy (UMA) students is 93% and graduation rate for UMA students is 95%. The graduation rate for the students in the UMA is higher than the overall graduation rate for students at the state flagship institutions (i.e. U.T. Austin and TAMU College Station). Seventy-eight percent of UMA students graduate in four years or less and ninety-nine percent graduate in five years or less. Fifty-nine percent of UMA graduates complete their studies as honor graduates (grade point average of 3.5 or higher). The acceptance rate for UMA applicants to medical school exceeds the overall state average and the overall national average.

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

The Retention rate for students in the Undergraduate Medical Academy will continue to exceed 90%. The graduation rate for students in the Undergraduate Medical Academy will continue to exceed 90% within six years. The percentage of Undergraduate Medical Academy student alumni accepted for advanced study will continue exceed 80%. The Undergraduate Medical Academy will increase its footprint as a model of academic excellence throughout the state of Texas and nationally as measured by articles in refereed journals, presentations at state and national conferences. Further, the Undergraduate Medical Academy will seek approval of its proposal to offer an Undergraduate degree in Public Health Science in order to better prepare its students with the knowledge base to pursue practice in the fields of family medicine, internal medicine, psychiatry and to seek leadership opportunities in medicine as practicing physicians.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
Response being constructed

(6) Category:

Instructional Support

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(7) Transitional Funding:
Y

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The impact of a reduction poses a significant impediment to the continued success of the Texas Undergraduate Medical Academy. The state of Texas has added a number of new medical schools. The MCAT score required for entrance to medical school continues to rise and the need for the employment of more robust strategies increases as well. The strategies have a cost including enhanced summer school, research opportunities, tutoring and other expenses. The need to maintain quality of product is at a tipping point and could result in a decrease in the number of students admitted to the medical academy.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Undergraduate Medical Academy (UMA) undergoes annual reviews of its progress and student success by the Vice-President of Academic Affairs at Prairie View A&M University. The UMA has submitted strategies associated with its academic advising for external review. Further, the UMA has undergone external review as a part of the overall University review and received favorable written and public acknowledgement for its academic accomplishments and educational strategies. Measures of success for the Undergraduate Medical Academy include (a) retention rate greater than or equal to 90%, (b) a six year graduation rate that exceeds 90% and © the acceptance rate for UMA applicants to medical school should equal or exceed the average acceptance rate for applicants to medical school at the state and national level.

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2020-2021

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

by

Tarleton State University

October 19, 2018

Tarleton State University
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Agency Code:	Agency Name:	Prepared by:	Date:	Request Level:
713	Tarleton State University	Lori Beaty	August 2018	

For the schedules identified below, the Tarleton State University Administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Tarleton State University Administration Legislative Appropriations Request for the 2020-2021 biennium.

Number	Name
2C.1	Operating Cost Detail-Base Request
3.C	Rider Appropriations and Unexpended Balances Request
5A	Capital Budget Project Schedule
5B	Capital Budget Project Information
5C	Capital Budget Allocation to Strategies (Baseline)
5D	Capital Budget Operating and Maintenance Expenses
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Schedule 3D	Group Insurance Data Elements (Supplemental)
Schedule 8B	Tuition Revenue Bond Issuance History

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TARLETON STATE UNIVERSITY – ADMINISTRATOR STATEMENT

BOARD OF REGENTS
THE TEXAS A&M UNIVERSITY SYSTEM
Charles W. Schwartz, Chairman, Houston, TX – Term Expires 2019
Elaine Mendoza, Vice Chairwoman, San Antonio, TX – Term Expires 2023
Phil Adams, Bryan/College Station, TX – Term Expires 2021
Robert L. Albritton, Fort Worth, TX – Term Expires 2021
Anthony G. Buzbee, Houston, TX – Term Expires 2019
Morris E. Foster, Austin, TX – Term Expires 2019
Tim Leach, Midland, TX – Term Expires 2023
Bill Mahomes, Dallas, TX – Term Expires 2021
Cliff Thomas, Victoria, TX – Term Expires 2023
Ervin Bryant, Student Regent, Spring, TX – Term Expires 2019

OVERVIEW
Founded in 1899 as a four-year liberal arts school, John Tarleton College became a founding member of The Texas A&M System in 1917. Tarleton State University celebrated this Centennial throughout 2017, which culminated in hosting a meeting of The Texas A&M University System Board of Regents and groundbreaking for the university's new 80-acre campus in Fort Worth.

Tarleton is a place of uncommon spirit and pride that maintains a focus on students. Guided by our Core Values — Integrity, Leadership, Tradition, Civility, Excellence and Service — the university strives to provide students with an affordable and high-quality education, while being mindful of demands on state resources. The university's growth confirms that we are attractive to prospective students and a place where Texans want to work and study. Tarleton's vision is to become the premier student-focused university in Texas and beyond. To achieve this vision, Tarleton demands financial stewardship, maintains affordability and accessibility, strives for purposeful growth, and holds all university employees responsible for student engagement and success.

To remain good stewards of state resources, Tarleton strives to be financially conservative. The university maintains the lowest overhead cost per student among all state universities in Texas and is among the lowest 15 universities nationally for administrative costs, (National Center for Education Statistics – USDE). Tarleton has the lowest total general revenue per FTSE and receives the smallest amount of capital funds per FTSE from PUF (or HEF equivalent) in the A&M System, (THECB & TAMUS Treasury Services). The university has reduced overhead costs for six straight years and has increased staff by only 3.6% since 2011, all-the-while growing total enrollment 51%.

The university's commitment to financial stewardship ensures affordability and accessibility for students. Tarleton ranks 22nd in cost of tuition and fees among the 38 state universities and has remained 10% below the statewide average for tuition and fees during the past decade, (THECB). Additionally, Tarleton's network of outreach centers, global campus and community college partnerships uniquely positions the university to serve traditional first-time-in-college students, non-traditional adult learners, large numbers of students who begin their collegiate experience at a junior/community college, and a large population of first-generation college students in some of the fastest growing areas of Texas.

Growth continues to be purposeful and strategic. Projected total growth for Fall 2018 is 1% over 2017. Overall headcount for Fall 2017 was 13,019, and projections for Fall 2018 place the university at approximately 13,150 students. A strategic slowing of growth in the Fall of 2017 allowed university infrastructure to partially recoup following five straight years of record enrollment. This smaller Fall 2017 freshmen class has adverse effects on operating budgets, however, an approximate 13% growth in the Fall 2018 freshman class has provided offset for the university. In 2017, Tarleton awarded 58% more degrees than five years prior and, in the next year, increased degrees awarded to at-risk students by 40% over the same time period. During that time, Hispanic (+59.2%), African-American (+39.8%), and Asian (+52.3%) student populations all saw increases at the university.

Finally, each member of the Tarleton Family is committed to our students' success through meaningful engagement. The results speak for themselves as the university's graduation rates are the best among regional universities in the A&M System, increasing four-year rates by 6% and six-year rates by 4% over the last five years. This increase is significant considering that 52% of Tarleton students are first-generation. In addition, the university continues to experience record retention rates for freshmen (89%) and overall retention rates (82%) from Fall 2017 to Spring 2018. Tarleton's transfer student graduation rate is among the best in the state, and time-to-degree has dropped one full semester.

SIGNIFICANT CHANGES IN POLICY AND ORGANIZATION:
In 2017-2018, the university lost an Associate Provost, Dean of the College of Business Administration, and Dean of the College of Health Sciences and Human Services to retirement. A Chief of Staff, Vice President for Finance and Administration/CFO, and Vice President of Student Affairs moved to other institutions. All positions have been filled, and the university is moving in a positive direction following this large leadership shift.

Additionally, in 2017, the university separated enrollment management functions from the Division of Academic Affairs and reclassified an Associate Vice President to a Vice President position to create a new division. Providing a supportive and seamless network for current and prospective students, the Division of Enrollment Management consists of admissions, academic advising, financial aid, scholarships, career development, disability services, and assistance for veterans and their dependents.

SIGNIFICANT CHANGES IN PROVISION OF SERVICE:
Two additional schools were formed in 2017-2018 — the School of Engineering and the School of Kinesiology. The School of Engineering brings together many complementary programs, including civil, electrical, environmental and mechanical engineering; computer science; mechanical and manufacturing engineering technology and construction science and management. The School of Kinesiology brings together kinesiology, athletic training, sport science and health and human performance.

In 2017-2018, Tarleton added the following degree programs: Bachelor of Science in Mechanical Engineering, Child and Family Studies, Legal Studies and Public Administration; Bachelor of Applied Science in Manufacturing Engineering Technology, Mechanical Engineering Technology, Construction Science, and Management; Satellite campus Master of Science degrees in Accounting, Communications and Psychology; Online Master of Science in Nursing and RELLIS Academic Alliance Bachelor of Science degrees in Criminal Justice and Public Administration. The State Bar of Texas and State Board of Accountancy approved Tarleton's Mediation Certification Program in the School of Criminology, Criminal Justice and Strategic Studies

Academic milestones in 2017-2018 included:

• Acceptance into the Carnegie Project on the Education Doctorate (CPED), which will improve education doctoral programs worldwide;
• One of four public universities awarded a Texas Affordable Baccalaureate program grant to evaluate and implement alternative credit courses that reduce cost and time-to-degree for students;
• Collaboration with JPS Health Network, Tarrant County's publicly supported healthcare system, to prepare the hospital's nurse residency program for accreditation by the Commission on Collegiate Nursing Education;
• A Bronze Rating from the Association for the Advancement of Sustainability in Higher Education (AASHE); and
• Accreditation to the Master of Science in Athletic Training program by the Commission on Accreditation of Athletic Training Education (CAATE).

SIGNIFICANT EXTERNALITIES

At the local level, university growth has generated the need for additional land acquisition on the Stephenville campus. Ongoing growth is complicated by the campus being landlocked by residential and retail properties. Additionally, campus growth in Stephenville tests the capacity of city utilities. The university has partnered with the City of Stephenville to connect to city water and sewer, and utilities continue to represent a significant expense for the university.

Tarleton's outreach centers and global campus have brought opportunities to adult learners and first-generation college students, often place-bound by job and family commitments. The university first offered degree programs in Fort Worth in 1978 and today offers 48 degree and certification options. Tarleton was the first public university in Fort Worth to provide baccalaureate degrees. Thanks to the generous donation of 80 acres of land, promised contributions of infrastructure, and legislative support to fund a first building, a permanent site for Tarleton State University-Fort Worth will become reality in Fall 2019. The university's relationship with Walton Development, the City of Fort Worth, and the North Texas Tollway Authority continues to be positive. Walton, along with leadership from the City of Fort Worth, is assisting with land development and infrastructure. Unfortunately, because of the university's rapid growth, the initial building on the new Fort Worth campus will be at capacity when it opens in 2019. Therefore, the lack of new capital funding will significantly reduce the ability for Tarleton to meet the rapidly growing demand for an affordable public education in Fort Worth.

In the last three years, Tarleton spent $29M of its reserves to acquire property, demolish structures, build parking lots, and refurbish academic and student service space to accommodate growth at its Stephenville location. Because of the low overhead and small general revenue and PUF dollars cited earlier, Tarleton slowed growth in FY18 and is focused on building reserves.

PURPOSE OF NEW FUNDING REQUESTS

EXCEPTIONAL ITEMS

Initiative for Child Development and Literacy ($3M)

Child Development and Literacy programs are among the most requested services of new and existing businesses in the DFW area. Fort Worth's new Economic Development Strategic Plan calls for the development of collaborative childcare/child development models jointly funded by industry. Quality childcare has become critical to industries as Fort Worth recruits businesses and employees to the area. Texas saves $142 million annually due to fewer kids who participate in Pre-K, need special education services, or have to repeat a grade. Additionally, Pre-K programs close the achievement gaps in urban and suburban schools, particularly programs focusing on Bilingual Education.

The proposed initiative addresses developmental and literacy needs for Pre-K through 5th grade students critical to educational, economic, and workforce growth for North Texas. This new effort would be housed at Tarleton State University's new Fort Worth Campus, providing educational and developmental opportunities for future and current childcare professionals, as well as service and partnership opportunities.

Via this one-time funding request, the initiative would provide start-up funds for the operation of a:

1. Child Development Center –
   - On-campus and classroom space to provide quality childcare for surrounding communities and corporate partners.
   - Child care professional education/credentialing and research in child development.
2. Pre-K Program –
   - On-campus and classroom space will provide 3- and 4-year-old Pre-kindergarten programming for surrounding communities.
   - Partnerships with local ISDs will be designed to research and create best practices for Pre-K education.
3. Math and Language Literacy Program –
   - On-campus and classroom space to provide children in grades 3 through 5 ongoing literacy support in the areas of reading and mathematics.
   - Partnerships with local ISDs and the City of Fort Worth on bilingual, early literacy.

Partnerships will be key to the success of the initiative, regional need will drive programming and services provided to external users have the ability to generate revenue after start-up. Multiple organizations are among prospects for involvement in the initiative, and include municipalities, corporates, non-profits and public school districts. The Sid Richardson Foundation, Head Start, and TCC have approached Tarleton with offers to partner.

Tarleton's expanding presence and reputation for educator preparation are well received in the Metroplex and the university is recognized as an important partner in Fort Worth's education, workforce, and economic development efforts. Currently, Tarleton offers robust programs in child and family studies, elementary and early childhood certification, and English as a Second Language or Bilingual Education certification supplements. Additionally, the university currently operates a Child Development Center on its Stephenville campus.

Tarleton Analytics Initiative ($1.75M)
Waste, fraud, and abuse are estimated to be greater than 10% in some governmental programs, and cost taxpayers billions of dollars annually. Applied data mining and data analytics research at Tarleton has been conducted to improve governmental programs by eliminating fraud, waste, and abuse through the Center for Agribusiness Excellence. The current proposal is an extension of an ongoing USDA project, funded for more than $60 million over 15 years and saving the U.S. government in excess of $3 billion with an annualized return of $22 per dollar invested.

The Tarleton Analytics Initiative has potential to generate substantial savings for taxpayers and enhance accountability in the State of Texas through the reduction of fraud, waste, and abuse. A one-time investment will provide for computing and personnel to conduct advanced analytics and data mining to reduce waste in programs such as, but not limited to: SNAPS (food stamps program), School Nutrition Program; United States Department of Agriculture Partnerships; Property and Casualty Insurance, etc.

The program will leverage existing supercomputing expertise, personnel, and infrastructure at the Tarleton's Center for Agribusiness Excellence to ensure rapid start-up and implementation of the program. Supporting academic programs at Tarleton include a Master of Science in Mathematics, concentration in data mining research, and experienced Research Faculty, Research Graduate Assistants, and Research Interns.

This request links directly to strategies associated with Tarleton's strategic plan and is a natural continuum that builds on nationally recognized success, providing more than $100 million of savings to the federal government each year. If leveraged, the State of Texas could realize a similar return on investment.

CAPITAL FUNDING REQUEST
The university is sensitive to current budgetary concerns in the state; however, capital support continues to be a significant issue for Tarleton considering our growth rate, efficiencies, and efforts to maintain performance metrics. The university continues to be appreciative of the generosity extended during the 84th and 85th Legislatures and looks forward to working with state leadership to provide ongoing exemplary service to our students. To that end, the following capital request is presented.

Agricultural and Natural Resources Building ($72M)
Tarleton State University is a historical and founding member of The Texas A&M University System that attracts students from across the state and nation who attend to study agriculture. The university hosts the second largest agricultural program in The Texas A&M University System, larger than most land-grant colleges of agriculture across the nation, and consistently produces the most secondary agricultural teachers in the nation.

This request is for new construction to house the College of Agricultural & Environmental Sciences. The facility would replace a 70-year-old space developed when Tarleton was a two-year college, preceding modern agricultural and natural resource practices, and help consolidate programs scattered across seven buildings on campus. If funded, the building would provide state-of-the-art classroom, laboratory, and research areas to compensate for record growth and outdated facilities.

The project is identified in the university's current master plan as a near-term Academic Building 2 and will allow for the demolition of three antiquated residential halls erected in the 1930s through the 1950s (75,101 square feet). Overall project costs are estimated at $76.4M, as $4.4 M has been identified in the university's capital plan for remediation and demolition of Davis, Bender, and Ferguson halls.

The university's student population has increased more than 70% since 2010, and current on-campus classroom and office space for agricultural sciences is inadequate. Ten faculty currently are housed in converted closets, lab storage, or are doubled-up in offices. Laboratories for research and teaching in the current agricultural building are small and outdated. New space would also house the Texas Institute for Applied Environmental Research.

Tarleton State University Fort Worth Building 2/Physical Plant/Infrastructure ($70M)
Tarleton State University-Fort Worth provides a strategic opportunity for a growing population of individuals in need of state university access to higher education in Fort Worth and surrounding communities. Unique partnerships with two-year colleges and a favorable location along the high-growth Chisholm Trail Parkway promises access, value, and innovation for students and employers in Fort Worth.

This proposal is for new construction to include a second academic building, physical plant, and infrastructure development at Tarleton State University's Fort Worth Campus. The 80 acres of greenfield development gifted to Tarleton from Walton Development has been master planned and Building 1 will open Fall 2019. Due to rapid growth, Building 1 will be at capacity upon opening. Additionally, Building 1 has infrastructure to support itself and multiple buildings will require physical facility connectivity and controls for a growing campus.

Fort Worth Building 2 will provide general academic space that will ultimately service the College of Education and School of Kinesiology. Initial spaces will include

classrooms and computer labs for all programs, specialized laboratories and activity spaces (School of Kinesiology), general science laboratories (science and math preparation for STEM educators), laboratories for the health sciences, and academic office space and program support spaces. The proposed physical plant will provide centralized controls for efficiency of HVAC, utilities, security, etc. Finally, infrastructure development includes a utility central loop, streets, sidewalks, signage, grounds, etc.

TEN-PERCENT GENERAL REVENUE-RELATED BASE REDUCTION EXERCISE
No doubt, a 10% reduction in general revenue will impact the university's ability to help grow the economy of Texas, continue enrollment growth, and serve our large number of low-income, first-generation students. Cuts on the scale being proposed have consequences for people, programs, and services. Ultimately, students would experience a curtailment of services and programs to make up for the lost revenue from a 10% cut. Specifically, the students most negatively impacted by the budget reductions are first-generation students and those from low-income families who make up a large percentage of our student body.

Tarleton's budget reduction plan requires the university to make difficult, yet strategic cuts, providing an opportunity to align our priorities and focus on mission-related programs and activities. Tarleton will meet its requirement by implementing greater efficiencies along with reductions in special item funding; however, our plan does not require the use of university reserves.

Additional general revenue reductions to formula funds would decrease direct student services and academic programs. Such a reduction would hamper our ability to ensure student success, putting our students at a disadvantage in the marketplace.

Criminal History Record Check
The Texas A&M University System is committed to protecting the safety and welfare of employees and the general public, preserving state property, and upholding the reputation and integrity of The A&M System for the citizens of Texas. To achieve these goals, Tarleton may obtain, at any time, criminal history record information on any applicant for employment or any existing employee. Criminal history record information may be used to make employment decisions affecting the applicant or employee as provided by System Regulation 33.99.14, Criminal History Record Information – Employees and Applicants.

Individuals with a criminal history will not be automatically disqualified for employment with The A&M System except as provided by System Regulation 33.99.14. It is the practice of The A&M System not to employ or to continue the employment of individuals who may be deemed unsuited for service by reason of certain convictions, or conduct leading to arrest or conviction. While an arrest or conviction of a crime, in and of itself, may not be an automatic bar to employment, if conduct leading to arrest or conviction relates to suitability of the individual to perform duties in a particular position, such person may be denied employment. Criminal history records shall not be used to discriminate on the basis of race, color, national origin, religion, sex, disability, or age.

HIGH PRIORITY REQUESTS of THE TEXAS A&M UNIVERSITY SYSTEM:
Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan and grow, teach and support our students through to graduation, and pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions and is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 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 to offset pressure on the portion of core costs borne by tuition.

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20, 000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment.

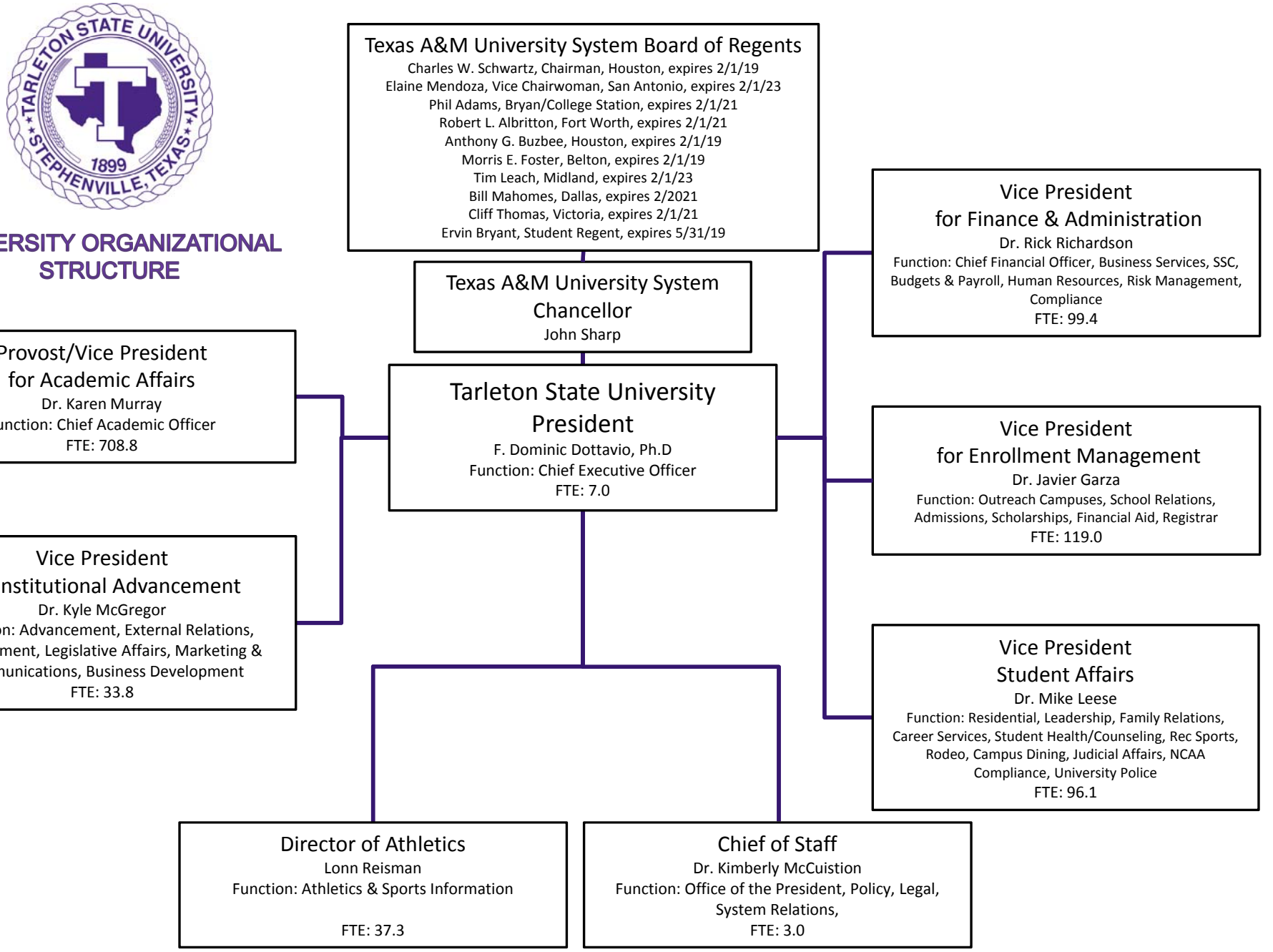
Even though the A&M Agencies do not have an operations formula, they need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health related institutions.

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. However, we believe there are several fundamentals that are important in consideration of any performance funding system:
•Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.
• A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a system that rewards those that have room to improve.
• Any performance funding model should be implemented over an extended period of time.
Higher Education Group Health Insurance – We request funding to cover increases in covered enrollments and in health care costs that are beyond our control. We would also request restoration of some of the ever-widening gap in funding level for our employees as compared to the employees in the state employees ERS group insurance plan.

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families and will help students graduate with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.

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UNIVERSITY ORGANIZATIONAL STRUCTURE



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CERTIFICATE

Agency Name Tarleton State University (713)

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Signature

F. Dominic Dottavio, Ph.D.
Printed Name

President and Chief Executive Officer
Title

July 30, 2018
Date

Board or Commission Chair

Signature

Charles W. Schwartz
Printed Name

Chairman, Board of Regents
Title

July 30, 2018
Date

Chief Financial Officer

Signature

Rick Richardson, CPA, J.D., Ph.D.
Printed Name

Senior Vice President and Chief Financial Officer
Title

July 30, 2018
Date

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713 Tarleton State University

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	64,362,618		20,174,696				10,000,050		94,537,364		
1.1.3. Staff Group Insurance Premiums			6,876,634	7,049,062					6,876,634	7,049,062	
1.1.4. Workers' Compensation Insurance	196,559	145,395	60,020						256,579	145,395	
1.1.5. Unemployment Compensation Insurance	12,084	26,932	12,577						24,661	26,932	
1.1.6. Texas Public Education Grants			4,749,642	4,897,706					4,749,642	4,897,706	
1.1.7. Organized Activities			422,900	442,024					422,900	442,024	
Total, Goal	**64,571,261**	**172,327**	**32,296,469**	**12,388,792**			**10,000,050**		**106,867,780**	**12,561,119**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	1,096,176		448,202						1,544,378		
2.1.2. Tuition Revenue Bond Retirement	21,585,412	21,467,640							21,585,412	21,467,640	24,760,416
Total, Goal	**22,681,588**	**21,467,640**	**448,202**						**23,129,790**	**21,467,640**	**24,760,416**
Goal: 3. Provide Non-formula Support											
3.1.1. Tarleton Outreach	32,490	32,490							32,490	32,490	
3.1.2. Multi-Institution Teaching Center	1,984,755	1,984,755							1,984,755	1,984,755	
3.2.1. Environmental Research	981,552	989,856	8,304						989,856	989,856	
3.2.2. Ag & Environmental Sciences Center	159,906	159,906							159,906	159,906	
3.3.1. Small Business Development	157,997	157,997							157,997	157,997	
3.4.1. Institutional Enhancement	488,238	3,819,396							488,238	3,819,396	
3.5.1. Exceptional Item Request											4,750,000
Total, Goal	**3,804,938**	**7,144,400**	**8,304**						**3,813,242**	**7,144,400**	**4,750,000**
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	928,186								928,186		
Total, Goal	**928,186**								**928,186**		
Total, Agency	**91,985,973**	**28,784,367**	**32,752,975**	**12,388,792**			**10,000,050**		**134,738,998**	**41,173,159**	**29,510,416**
Total FTEs									**618.2**	**618.2**	**25.0**

713 Tarleton State University

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	41,128,927	52,058,390	42,478,974	0	0
3 STAFF GROUP INSURANCE PREMIUMS	3,574,957	3,421,211	3,455,423	3,524,531	3,524,531
4 WORKERS' COMPENSATION INSURANCE	107,968	127,651	128,928	72,698	72,697
5 UNEMPLOYMENT COMPENSATION INSURANCE	12,157	12,269	12,392	13,466	13,466
6 TEXAS PUBLIC EDUCATION GRANTS	2,456,547	2,348,806	2,400,836	2,448,853	2,448,853
7 ORGANIZED ACTIVITIES	302,778	208,325	214,575	221,012	221,012
TOTAL, GOAL 1	**$47,583,334**	**$58,176,652**	**$48,691,128**	**$6,280,560**	**$6,280,559**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	463,414	1,076,330	468,048	0	0
2 TUITION REVENUE BOND RETIREMENT	12,155,579	10,793,406	10,792,006	10,736,876	10,730,764

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

713 Tarleton State University

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 2	**$12,618,993**	**$11,869,736**	**$11,260,054**	**$10,736,876**	**$10,730,764**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 TARLETON OUTREACH	33,569	16,245	16,245	16,245	16,245
2 MULTI-INSTITUTION TEACHING CENTER	1,403,380	992,378	992,377	992,378	992,377
2 *Research*					
1 ENVIRONMENTAL RESEARCH	772,966	494,928	494,928	494,928	494,928
2 AG & ENVIRONMENTAL SCIENCES CENTER	168,498	79,953	79,953	79,953	79,953
3 *Public Service*					
1 SMALL BUSINESS DEVELOPMENT	121,000	78,999	78,998	78,999	78,998
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	204,059	188,238	300,000	1,909,698	1,909,698
5 *Exceptional Item Request*					

713 Tarleton State University

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$2,703,472**	**$1,850,741**	**$1,962,501**	**$3,572,201**	**$3,572,199**
6 Research Funds					
3 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	544,517	464,093	464,093	0	0
TOTAL, GOAL 6	**$544,517**	**$464,093**	**$464,093**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$63,450,316**	**$72,361,222**	**$62,377,776**	**$20,589,637**	**$20,583,522**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$63,450,316**	**$72,361,222**	**$62,377,776**	**$20,589,637**	**$20,583,522**

713 Tarleton State University

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	45,254,906	45,955,374	46,030,599	14,395,241	14,389,126
SUBTOTAL	**$45,254,906**	**$45,955,374**	**$46,030,599**	**$14,395,241**	**$14,389,126**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	1,254,568	1,394,328	1,330,971	0	0
770 Est. Other Educational & General	16,940,787	15,011,495	15,016,181	6,194,396	6,194,396
SUBTOTAL	**$18,195,355**	**$16,405,823**	**$16,347,152**	**$6,194,396**	**$6,194,396**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	55	25	25	0	0
8000 Disaster/Deficiency/Emergency Grant	0	10,000,000	0	0	0
SUBTOTAL	**$55**	**$10,000,025**	**$25**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$63,450,316**	**$72,361,222**	**$62,377,776**	**$20,589,637**	**$20,583,522**

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

Agency code: **713** Agency name: **Tarleton State University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$39,150,293	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$45,955,374	$46,030,599	$14,395,241	$14,389,126
TRANSFERS					
Art. III, Special Provisions, Section 64, Contingency for HB 100 (2016-17 GAA)	$7,239,558	$0	$0	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
Governor's Veto (2016-17 GAA)	$(1,000,000)	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Savings due to Hiring Freeze	$(134,945)	$0	$0	$0	$0

Agency code: **713** Agency name: **Tarleton State University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
TOTAL, General Revenue Fund	**$45,254,906**	**$45,955,374**	**$46,030,599**	**$14,395,241**	**$14,389,126**
TOTAL, ALL GENERAL REVENUE	**$45,254,906**	**$45,955,374**	**$46,030,599**	**$14,395,241**	**$14,389,126**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$1,106,200	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$1,241,704	$1,241,704	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$148,368	$152,624	$89,267	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$1,254,568**	**$1,394,328**	**$1,330,971**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					

Agency code: **713** Agency name: **Tarleton State University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2016-17 GAA)	$14,260,821	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$14,036,394	$14,073,594	$6,194,396	$6,194,396
BASE ADJUSTMENT					
Revised Receipts	$741,643	$316,947	$882,362	$0	$0
Adjust to expended	$1,938,323	$658,154	$60,225	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$16,940,787**	**$15,011,495**	**$15,016,181**	**$6,194,396**	**$6,194,396**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$18,195,355**	**$16,405,823**	**$16,347,152**	**$6,194,396**	**$6,194,396**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$18,195,355**	**$16,405,823**	**$16,347,152**	**$6,194,396**	**$6,194,396**

Agency code: **713** Agency name: **Tarleton State University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GR & GR-DEDICATED FUNDS	**$63,450,261**	**$62,361,197**	**$62,377,751**	**$20,589,637**	**$20,583,522**
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$25	$25	$0	$0
RIDER APPROPRIATION					
Art III, Special Provisions for Higher Education, Sec 60, Texas Collegiate License Plate Scholarship	$55	$0	$0	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802	**$55**	**$25**	**$25**	**$0**	**$0**
8000 Governor's Disaster/Deficiency/Emergency Grant					
GOVERNOR'S EMERGENCY/DEFICIENCY GRANT					
Art 1, Trusteed Programs within the Office of the Governor, Rider 2, Disaster and Deficiency Grants	$0	$10,000,000	$0	$0	$0

Agency code: **713** Agency name: **Tarleton State University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
TOTAL, Governor's Disaster/Deficiency/Emergency Grant	**$0**	**$10,000,000**	**$0**	**$0**	**$0**
TOTAL, ALL OTHER FUNDS	**$55**	**$10,000,025**	**$25**	**$0**	**$0**
GRAND TOTAL	**$63,450,316**	**$72,361,222**	**$62,377,776**	**$20,589,637**	**$20,583,522**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	564.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	587.6	618.2	618.2	618.2
RIDER APPROPRIATION					
Art IX, Sec 6.10(a) (2), Board or Administrator FTE Adjustment (2016-2017 GAA)	34.0	0.0	0.0	0.0	0.0
LAPSED APPROPRIATIONS					
Savings Due to Hiring Freeze	(3.0)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**595.8**	**587.6**	**618.2**	**618.2**	**618.2**

Agency code: **713** Agency name: **Tarleton State University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
NUMBER OF 100% FEDERALLY FUNDED FTEs					

713 Tarleton State University

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$15,830,950	$16,215,711	$16,361,269	$981,533	$981,530
1002 OTHER PERSONNEL COSTS	$1,209,361	$498,246	$502,749	$20,391	$20,391
1005 FACULTY SALARIES	$26,844,694	$27,264,680	$27,531,704	$562,225	$562,225
1010 PROFESSIONAL SALARIES	$111,981	$70,635	$71,309	$3,145	$3,145
2001 PROFESSIONAL FEES AND SERVICES	$26,895	$1,080	$1,112	$1,145	$1,145
2002 FUELS AND LUBRICANTS	$6,312	$6,072	$6,254	$6,441	$6,441
2003 CONSUMABLE SUPPLIES	$28,681	$23,004	$22,688	$22,819	$22,819
2004 UTILITIES	$308,398	$916,312	$309,413	$3,188	$3,188
2005 TRAVEL	$20,054	$17,622	$17,624	$17,629	$17,631
2006 RENT - BUILDING	$21,234	$19,272	$19,097	$19,097	$19,097
2007 RENT - MACHINE AND OTHER	$28,685	$29,433	$29,608	$29,989	$29,989
2008 DEBT SERVICE	$12,155,579	$10,793,406	$10,792,006	$10,736,876	$10,730,764
2009 OTHER OPERATING EXPENSE	$4,341,618	$4,057,653	$4,222,702	$5,701,799	$5,701,797
3001 CLIENT SERVICES	$14,167	$55,371	$55,903	$0	$0
4000 GRANTS	$2,456,547	$2,348,806	$2,400,836	$2,448,853	$2,448,853
5000 CAPITAL EXPENDITURES	$45,160	$10,043,919	$33,502	$34,507	$34,507
OOE Total (Excluding Riders)	**$63,450,316**	**$72,361,222**	**$62,377,776**	**$20,589,637**	**$20,583,522**
OOE Total (Riders)					
Grand Total	**$63,450,316**	**$72,361,222**	**$62,377,776**	**$20,589,637**	**$20,583,522**

713 Tarleton State University

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	43.50%	43.50%	44.00%	45.00%	45.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	48.84%	49.00%	49.50%	50.50%	50.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	42.41%	42.50%	43.00%	44.00%	44.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	37.66%	38.00%	38.50%	39.50%	39.50%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	43.64%	44.00%	45.00%	46.00%	46.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	30.45%	30.50%	31.00%	32.00%	32.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	33.85%	34.00%	34.50%	35.00%	35.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	24.36%	25.00%	26.00%	27.00%	27.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	14.49%	15.00%	16.00%	17.00%	17.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	25.81%	26.00%	27.00%	28.00%	28.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	67.40%	69.00%	70.00%	71.00%	72.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	68.41%	70.00%	71.00%	72.00%	73.00%

713 Tarleton State University

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	66.98%	68.00%	69.00%	70.50%	71.50%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	61.76%	62.00%	63.00%	64.50%	65.50%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	67.11%	69.00%	70.00%	71.00%	72.00%
16 Percent of Semester Credit Hours Completed	96.57%	97.00%	97.00%	98.00%	98.00%
KEY 17 Certification Rate of Teacher Education Graduates	91.80%	92.00%	92.50%	93.00%	93.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	67.81%	70.00%	72.00%	75.00%	78.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	89.44%	91.00%	92.00%	95.00%	95.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	90.00%	91.00%	92.00%	95.00%	95.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	41.20%	42.00%	43.00%	44.00%	44.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	72.03%	73.00%	74.00%	75.00%	75.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	54.17%	54.50%	55.00%	56.00%	56.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	36.94%	37.00%	37.00%	38.00%	38.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates	94.00%	94.00%	94.00%	94.00%	94.00%

713 Tarleton State University

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
KEY 26 Dollar Value of External or Sponsored Research Funds (in Millions)	6.11	6.50	7.00	8.00	8.00
27 External Research Funds As Percentage Appropriated for Research	1,144.70%	1,150.00%	1,150.00%	1,150.00%	1,150.00%

Agency code: **713** Agency name: **Tarleton State University**

Priority	Item	2020 GR and GR/GR Dedicated	2020 All Funds	2020 FTEs	2021 GR and GR Dedicated	2021 All Funds	2021 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Init. For Child Develop. & Literacy	$1,500,000	$1,500,000	15.0	$1,500,000	$1,500,000	15.0	$3,000,000	$3,000,000
2	Tarleton Analytics Initiative	$875,000	$875,000	10.0	$875,000	$875,000	10.0	$1,750,000	$1,750,000
3	Agri. & Natural Res. Bldg	$6,277,289	$6,277,289		$6,277,289	$6,277,289		$12,554,578	$12,554,578
4	Tarleton St. Univ Fort Worth Bldg 2	$6,102,919	$6,102,919		$6,102,919	$6,102,919		$12,205,838	$12,205,838
Total, Exceptional Items Request		**$14,755,208**	**$14,755,208**	**25.0**	**$14,755,208**	**$14,755,208**	**25.0**	**$29,510,416**	**$29,510,416**
Method of Financing									
	General Revenue	$14,755,208	$14,755,208		$14,755,208	$14,755,208		$29,510,416	$29,510,416
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$14,755,208	**$14,755,208**		**$14,755,208**	**$14,755,208**		**$29,510,416**	**$29,510,416**
Full Time Equivalent Positions				**25.0**			**25.0**		
Number of 100% Federally Funded FTEs									

Agency code: **713** Agency name: **Tarleton State University**

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
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	3,524,531	3,524,531	0	0	3,524,531	3,524,531
4 WORKERS' COMPENSATION INSURANCE	72,698	72,697	0	0	72,698	72,697
5 UNEMPLOYMENT COMPENSATION INSURANCE	13,466	13,466	0	0	13,466	13,466
6 TEXAS PUBLIC EDUCATION GRANTS	2,448,853	2,448,853	0	0	2,448,853	2,448,853
7 ORGANIZED ACTIVITIES	221,012	221,012	0	0	221,012	221,012
TOTAL, GOAL 1	**$6,280,560**	**$6,280,559**	**$0**	**$0**	**$6,280,560**	**$6,280,559**
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	10,736,876	10,730,764	12,380,208	12,380,208	23,117,084	23,110,972
TOTAL, GOAL 2	**$10,736,876**	**$10,730,764**	**$12,380,208**	**$12,380,208**	**$23,117,084**	**$23,110,972**

Agency code: **713** Agency name: **Tarleton State University**

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 TARLETON OUTREACH	$16,245	$16,245	$0	$0	$16,245	$16,245
2 MULTI-INSTITUTION TEACHING CENTER	992,378	992,377	0	0	992,378	992,377
2 *Research*						
1 ENVIRONMENTAL RESEARCH	494,928	494,928	0	0	494,928	494,928
2 AG & ENVIRONMENTAL SCIENCES CENTER	79,953	79,953	0	0	79,953	79,953
3 *Public Service*						
1 SMALL BUSINESS DEVELOPMENT	78,999	78,998	0	0	78,999	78,998
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	1,909,698	1,909,698	0	0	1,909,698	1,909,698
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,375,000	2,375,000	2,375,000	2,375,000
TOTAL, GOAL 3	**$3,572,201**	**$3,572,199**	**$2,375,000**	**$2,375,000**	**$5,947,201**	**$5,947,199**

Agency code: **713** Agency name: **Tarleton State University**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
6 Research Funds						
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	**$20,589,637**	**$20,583,522**	**$14,755,208**	**$14,755,208**	**$35,344,845**	**$35,338,730**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$20,589,637**	**$20,583,522**	**$14,755,208**	**$14,755,208**	**$35,344,845**	**$35,338,730**

Agency code: **713** Agency name: **Tarleton State University**

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	$14,395,241	$14,389,126	$14,755,208	$14,755,208	$29,150,449	$29,144,334
	$14,395,241	**$14,389,126**	**$14,755,208**	**$14,755,208**	**$29,150,449**	**$29,144,334**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	6,194,396	6,194,396	0	0	6,194,396	6,194,396
	$6,194,396	**$6,194,396**	**$0**	**$0**	**$6,194,396**	**$6,194,396**
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	0	0	0	0	0	0
8000 Disaster/Deficiency/Emergency Grant	0	0	0	0	0	0
	$0	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$20,589,637**	**$20,583,522**	**$14,755,208**	**$14,755,208**	**$35,344,845**	**$35,338,730**
FULL TIME EQUIVALENT POSITIONS	**618.2**	**618.2**	**25.0**	**25.0**	**643.2**	**643.2**

Agency code: **713** Agency name: **Tarleton State University**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
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**						
		45.00%	45.00%			45.00%	45.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		50.50%	50.50%			50.50%	50.50%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		44.00%	44.00%			44.00%	44.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		39.50%	39.50%			39.50%	39.50%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		46.00%	46.00%			46.00%	46.00%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**						
		32.00%	32.00%			32.00%	32.00%
	7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		35.00%	35.00%			35.00%	35.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		27.00%	27.00%			27.00%	27.00%

Agency code: **713** Agency name: **Tarleton State University**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
		17.00%	17.00%			17.00%	17.00%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
		28.00%	28.00%			28.00%	28.00%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
		71.00%	72.00%			71.00%	72.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
		72.00%	73.00%			72.00%	73.00%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
		70.50%	71.50%			70.50%	71.50%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
		64.50%	65.50%			64.50%	65.50%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
		71.00%	72.00%			71.00%	72.00%
	16 Percent of Semester Credit Hours Completed						
		98.00%	98.00%			98.00%	98.00%
KEY	**17 Certification Rate of Teacher Education Graduates**						
		93.00%	93.00%			93.00%	93.00%

Agency code: **713** Agency name: **Tarleton State University**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		75.00%	78.00%			75.00%	78.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		95.00%	95.00%			95.00%	95.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		95.00%	95.00%			95.00%	95.00%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		44.00%	44.00%			44.00%	44.00%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		75.00%	75.00%			75.00%	75.00%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		56.00%	56.00%			56.00%	56.00%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		38.00%	38.00%			38.00%	38.00%
KEY	**25 State Licensure Pass Rate of Nursing Graduates**						
		94.00%	94.00%			94.00%	94.00%
KEY	**26 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		8.00	8.00			8.00	8.00

Agency code: **713** Agency name: **Tarleton State University**

Goal/ *Objective* / **Outcome**

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
27 External Research Funds As Percentage Appropriated for Research						
	1,150.00%	1,150.00%			1,150.00%	1,150.00%

713 Tarleton State University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	2,507.00	2,607.00	2,711.00	2,819.00	2,931.00
	2 Number of Minority Graduates	736.00	780.00	827.00	877.00	930.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	257.00	270.00	283.00	296.00	310.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	161.00	172.00	183.00	194.00	206.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	189.00	202.00	215.00	228.00	242.00
	6 Number of Two-Year College Transfers Who Graduate	1,102.00	1,146.00	1,192.00	1,240.00	1,290.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	8.49 %	8.50 %	8.75 %	8.75 %	8.75 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	3,860.00	4,581.00	4,750.00	4,883.00	4,883.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	18.90	19.00	19.50	20.00	21.00
	2 Number of Minority Students Enrolled	3,646.00	3,792.00	4,107.00	4,448.00	4,817.00
	3 Number of Community College Transfers Enrolled	3,836.00	3,913.00	4,075.00	4,244.00	4,421.00
	4 Number of Semester Credit Hours Completed	154,369.00	157,456.00	163,990.00	170,796.00	177,884.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

713 Tarleton State University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
5	Number of Semester Credit Hours	148,377.00	151,345.00	157,626.00	164,325.00	171,145.00
6	Number of Students Enrolled as of the Twelfth Class Day	13,019.00	13,280.00	13,831.00	14,405.00	15,003.00
KEY 7	Average Student Loan Debt	24,695.00	24,000.00	23,500.00	23,000.00	22,500.00
KEY 8	Percent of Students with Student Loan Debt	74.00%	72.00 %	70.00 %	68.00 %	66.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	13,352.00	13,500.00	14,000.00	14,500.00	15,000.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	81.66%	82.00 %	82.00 %	82.50 %	82.50 %
Objects of Expense:						
1001	SALARIES AND WAGES	$13,767,429	$14,686,698	$14,833,565	$0	$0
1002	OTHER PERSONNEL COSTS	$1,149,654	$473,779	$478,517	$0	$0
1005	FACULTY SALARIES	$26,014,006	$26,656,516	$26,923,081	$0	$0
1010	PROFESSIONAL SALARIES	$44,446	$49,921	$50,420	$0	$0
2009	OTHER OPERATING EXPENSE	$139,247	$136,127	$137,488	$0	$0
3001	CLIENT SERVICES	$14,145	$55,349	$55,903	$0	$0
5000	CAPITAL EXPENDITURES	$0	$10,000,000	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$41,128,927**	**$52,058,390**	**$42,478,974**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$29,418,432	$32,010,518	$32,352,100	$0	$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

713 Tarleton State University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$29,418,432**	**$32,010,518**	**$32,352,100**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$1,254,568	$1,394,328	$1,330,971	$0	$0
770	Est. Other Educational & General	$10,455,872	$8,653,519	$8,795,878	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$11,710,440**	**$10,047,847**	**$10,126,849**	**$0**	**$0**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$55	$25	$25	$0	$0
8000	Disaster/Deficiency/Emergency Grant	$0	$10,000,000	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$55**	**$10,000,025**	**$25**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$41,128,927**	**$52,058,390**	**$42,478,974**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**547.8**	**555.1**	**584.2**	**584.2**	**584.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

713 Tarleton State University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$94,537,364	$0	$(94,537,364)	$(94,537,364)	Institutions of Higher Ed do not request formula strategies.
			$(94,537,364)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

713 Tarleton State University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$3,574,957	$3,421,211	$3,455,423	$3,524,531	$3,524,531
TOTAL, OBJECT OF EXPENSE		**$3,574,957**	**$3,421,211**	**$3,455,423**	**$3,524,531**	**$3,524,531**
Method of Financing:						
770	Est. Other Educational & General	$3,574,957	$3,421,211	$3,455,423	$3,524,531	$3,524,531
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,574,957**	**$3,421,211**	**$3,455,423**	**$3,524,531**	**$3,524,531**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,524,531**	**$3,524,531**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,574,957**	**$3,421,211**	**$3,455,423**	**$3,524,531**	**$3,524,531**

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:

713 Tarleton State University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,876,634	$7,049,062	$172,428	$172,428	Increase expected due to workforce growth and possible rate increases
			$172,428	**Total of Explanation of Biennial Change**

713 Tarleton State University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$107,968	$127,651	$128,928	$72,698	$72,697
TOTAL, OBJECT OF EXPENSE		**$107,968**	**$127,651**	**$128,928**	**$72,698**	**$72,697**
Method of Financing:						
1	General Revenue Fund	$81,347	$97,790	$98,769	$72,698	$72,697
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$81,347**	**$97,790**	**$98,769**	**$72,698**	**$72,697**
Method of Financing:						
770	Est. Other Educational & General	$26,621	$29,861	$30,159	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$26,621**	**$29,861**	**$30,159**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$72,698**	**$72,697**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$107,968**	**$127,651**	**$128,928**	**$72,698**	**$72,697**
FULL TIME EQUIVALENT POSITIONS:						

713 Tarleton State University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$256,579	$145,395	$(111,184)	$(111,184)	Decreased FY20-21 to match LBB GR Limit.
			$(111,184)	**Total of Explanation of Biennial Change**

713 Tarleton State University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$12,157	$12,269	$12,392	$13,466	$13,466
TOTAL, OBJECT OF EXPENSE		**$12,157**	**$12,269**	**$12,392**	**$13,466**	**$13,466**
Method of Financing:						
1	General Revenue Fund	$5,947	$6,012	$6,072	$13,466	$13,466
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,947**	**$6,012**	**$6,072**	**$13,466**	**$13,466**
Method of Financing:						
770	Est. Other Educational & General	$6,210	$6,257	$6,320	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$6,210**	**$6,257**	**$6,320**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$13,466**	**$13,466**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,157**	**$12,269**	**$12,392**	**$13,466**	**$13,466**
FULL TIME EQUIVALENT POSITIONS:						

713 Tarleton State University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy funds the Unemployment 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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$24,661	$26,932	$2,271	$2,271	Slight increase due to growth
			$2,271	**Total of Explanation of Biennial Change**

713 Tarleton State University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
4000	GRANTS	$2,456,547	$2,348,806	$2,400,836	$2,448,853	$2,448,853
TOTAL, OBJECT OF EXPENSE		**$2,456,547**	**$2,348,806**	**$2,400,836**	**$2,448,853**	**$2,448,853**
Method of Financing:						
770	Est. Other Educational & General	$2,456,547	$2,348,806	$2,400,836	$2,448,853	$2,448,853
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,456,547**	**$2,348,806**	**$2,400,836**	**$2,448,853**	**$2,448,853**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,448,853**	**$2,448,853**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,456,547**	**$2,348,806**	**$2,400,836**	**$2,448,853**	**$2,448,853**

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:

713 Tarleton State University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,749,642	$4,897,706	$148,064	$148,064	Increase in set asides driven by increased tuition revenue due to enrollment growth.
			$148,064	**Total of Explanation of Biennial Change**

713 Tarleton State University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$92,050	$90,956	$91,865	$93,703	$93,703
1002	OTHER PERSONNEL COSTS	$548	$616	$622	$635	$635
2001	PROFESSIONAL FEES AND SERVICES	$0	$1,080	$1,112	$1,145	$1,145
2002	FUELS AND LUBRICANTS	$6,297	$6,056	$6,238	$6,425	$6,425
2003	CONSUMABLE SUPPLIES	$6,754	$4,239	$4,366	$4,497	$4,497
2005	TRAVEL	$93	$105	$106	$109	$109
2007	RENT - MACHINE AND OTHER	$17,706	$18,426	$18,601	$18,982	$18,982
2009	OTHER OPERATING EXPENSE	$134,170	$54,321	$58,163	$61,009	$61,009
5000	CAPITAL EXPENDITURES	$45,160	$32,526	$33,502	$34,507	$34,507
TOTAL, OBJECT OF EXPENSE		**$302,778**	**$208,325**	**$214,575**	**$221,012**	**$221,012**
Method of Financing:						
1	General Revenue Fund	$57	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$57**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$302,721	$208,325	$214,575	$221,012	$221,012

713 Tarleton State University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$302,721**	**$208,325**	**$214,575**	**$221,012**	**$221,012**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$221,012**	**$221,012**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$302,778**	**$208,325**	**$214,575**	**$221,012**	**$221,012**
FULL TIME EQUIVALENT POSITIONS:		**3.0**	**2.3**	**2.0**	**2.0**	**2.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Organized activities are connected with instructional departments primarily to provide training for students. 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:

713 Tarleton State University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$422,900	$442,024	$19,124	$19,124	Estimated 3% annual increase in organized activity, which is slightly more than prior year.
			$19,124	**Total of Explanation of Biennial Change**

713 Tarleton State University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	33.00	32.00	34.00	34.00	34.00
2	Space Utilization Rate of Labs	21.00	21.00	24.00	24.00	24.00
Objects of Expense:						
1001	SALARIES AND WAGES	$159,414	$161,966	$161,008	$0	$0
1002	OTHER PERSONNEL COSTS	$807	$1,220	$815	$0	$0
2004	UTILITIES	$303,193	$913,124	$306,225	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$20	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$463,414**	**$1,076,330**	**$468,048**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$351,543	$741,118	$355,058	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$351,543**	**$741,118**	**$355,058**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$111,871	$335,212	$112,990	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$111,871**	**$335,212**	**$112,990**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

713 Tarleton State University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$463,414**	**$1,076,330**	**$468,048**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**3.4**	**3.2**	**3.5**	**3.5**	**3.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

713 Tarleton State University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,544,378	$0	$(1,544,378)	$(1,544,378)	Institutions of Higher Ed do not have to request formula strategies.
			$(1,544,378)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

713 Tarleton State University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	$12,155,579	$10,793,406	$10,792,006	$10,736,876	$10,730,764
TOTAL, OBJECT OF EXPENSE		**$12,155,579**	**$10,793,406**	**$10,792,006**	**$10,736,876**	**$10,730,764**
Method of Financing:						
1	General Revenue Fund	$12,155,579	$10,793,406	$10,792,006	$10,736,876	$10,730,764
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$12,155,579**	**$10,793,406**	**$10,792,006**	**$10,736,876**	**$10,730,764**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$10,736,876**	**$10,730,764**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,155,579**	**$10,793,406**	**$10,792,006**	**$10,736,876**	**$10,730,764**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Tuition Revenue Bond strategy provides funds for service of debt related to capital projects.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

713 Tarleton State University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$21,585,412	$21,467,640	$(117,772)	$(117,772)	Decrease in TRB debt service
			$(117,772)	**Total of Explanation of Biennial Change**

713 Tarleton State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Tarleton Outreach — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$29,651	$16,154	$16,153	$16,151	$16,149
2003	CONSUMABLE SUPPLIES	$308	$0	$0	$0	$0
2005	TRAVEL	$466	$91	$92	$94	$96
2006	RENT - BUILDING	$174	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$2,970	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$33,569**	**$16,245**	**$16,245**	**$16,245**	**$16,245**
Method of Financing:						
1	General Revenue Fund	$33,569	$16,245	$16,245	$16,245	$16,245
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$33,569**	**$16,245**	**$16,245**	**$16,245**	**$16,245**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$16,245**	**$16,245**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$33,569**	**$16,245**	**$16,245**	**$16,245**	**$16,245**
FULL TIME EQUIVALENT POSITIONS:		**0.5**	**0.5**	**0.5**	**0.5**	**0.5**

713 Tarleton State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Tarleton Outreach — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the outreach initiatives in Waco and Fort Worth are to focus on the following: (1) expand citizens' access to affordable higher education in underserved and growing regions of Texas; (2) provide affordable pathways for Bachelor's completion programs and graduate programs; and (3) position Tarleton State University to reach the completion targets set forth by the Texas Higher Education Coordinating Board's 60X30TX initiative.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$32,490	$32,490	$0		
			$0	**Total of Explanation of Biennial Change**

713 Tarleton State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Multi-Institution Teaching Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$486,861	$349,047	$349,047	$349,047	$349,047
1002	OTHER PERSONNEL COSTS	$27,728	$4,459	$4,459	$4,459	$4,459
1005	FACULTY SALARIES	$753,460	$554,544	$554,544	$554,544	$554,544
2003	CONSUMABLE SUPPLIES	$1,081	$1,435	$1,435	$1,435	$1,435
2004	UTILITIES	$950	$570	$570	$570	$570
2005	TRAVEL	$6,541	$8,466	$8,466	$8,466	$8,466
2006	RENT - BUILDING	$31,890	$18,172	$18,172	$18,172	$18,172
2007	RENT - MACHINE AND OTHER	$7,409	$8,026	$8,026	$8,026	$8,026
2009	OTHER OPERATING EXPENSE	$87,460	$47,659	$47,658	$47,659	$47,658
TOTAL, OBJECT OF EXPENSE		**$1,403,380**	**$992,378**	**$992,377**	**$992,378**	**$992,377**
Method of Financing:						
1	General Revenue Fund	$1,403,380	$992,378	$992,377	$992,378	$992,377
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,403,380**	**$992,378**	**$992,377**	**$992,378**	**$992,377**

713 Tarleton State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Multi-Institution Teaching Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$992,378**	**$992,377**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,403,380**	**$992,378**	**$992,377**	**$992,378**	**$992,377**
FULL TIME EQUIVALENT POSITIONS:		**17.0**	**9.3**	**10.0**	**10.0**	**10.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Midlothian Higher Education Center is to form a partnership between its active members, Tarleton State University, Navarro College, and Texas A&M University – Commerce. The partnership provides access to affordable higher education in a rapidly growing and underserved region in Texas and positions Tarleton State University to reach the completion targets set forth by the Texas Higher Education Coordinating Board's 60X30TX initiative.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,984,755	$1,984,755	$0		
			$0	**Total of Explanation of Biennial Change**

713 Tarleton State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 1 Institute for Applied Environmental Research — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$620,306	$394,223	$394,223	$394,223	$394,223
1002	OTHER PERSONNEL COSTS	$4,454	$961	$961	$961	$961
2001	PROFESSIONAL FEES AND SERVICES	$26,895	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$15	$16	$16	$16	$16
2003	CONSUMABLE SUPPLIES	$20,538	$16,887	$16,887	$16,887	$16,887
2004	UTILITIES	$4,255	$2,618	$2,618	$2,618	$2,618
2005	TRAVEL	$12,954	$8,960	$8,960	$8,960	$8,960
2006	RENT - BUILDING	$(10,830)	$925	$925	$925	$925
2007	RENT - MACHINE AND OTHER	$3,570	$2,981	$2,981	$2,981	$2,981
2009	OTHER OPERATING EXPENSE	$90,809	$67,357	$67,357	$67,357	$67,357
TOTAL, OBJECT OF EXPENSE		**$772,966**	**$494,928**	**$494,928**	**$494,928**	**$494,928**
Method of Financing:						
1	General Revenue Fund	$766,978	$486,624	$494,928	$494,928	$494,928
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$766,978**	**$486,624**	**$494,928**	**$494,928**	**$494,928**
Method of Financing:						

713 Tarleton State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 1 Institute for Applied Environmental Research — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
770	Est. Other Educational & General	$5,988	$8,304	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,988**	**$8,304**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$494,928**	**$494,928**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$772,966**	**$494,928**	**$494,928**	**$494,928**	**$494,928**
FULL TIME EQUIVALENT POSITIONS:		**10.6**	**7.3**	**7.5**	**7.5**	**7.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

In accordance with Section 87.004 of the Texas Education Code, TIAER conducts scientific research, economic inquiry, and institutional, statutory and regulatory analysis to address pressing environmental issues facing the state and nation, assists public entities in the development and implementation of policies that promote environmental quality while maintaining a viable economy. In pursuing these objectives, TIAER seeks to involve all affected interests through open research forums. These forums draw together elected officials, agency personnel, researchers, and affected interest group representatives to define key issues, focus research activities and develop proposed solutions. This approach aids the development of practical, equitable, and economically feasible solutions to environmental concerns.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

713 Tarleton State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 1 Institute for Applied Environmental Research — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$989,856	$989,856	$0		
			$0	**Total of Explanation of Biennial Change**

713 Tarleton State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 2 Tarleton Agricultural and Environmental Sciences Research Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$117,172	$49,410	$49,410	$49,410	$49,410
1002	OTHER PERSONNEL COSTS	$3,360	$870	$870	$870	$870
1005	FACULTY SALARIES	$35,457	$7,681	$7,681	$7,681	$7,681
1010	PROFESSIONAL SALARIES	$12,509	$3,145	$3,145	$3,145	$3,145
2009	OTHER OPERATING EXPENSE	$0	$18,847	$18,847	$18,847	$18,847
TOTAL, OBJECT OF EXPENSE		**$168,498**	**$79,953**	**$79,953**	**$79,953**	**$79,953**
Method of Financing:						
1	General Revenue Fund	$168,498	$79,953	$79,953	$79,953	$79,953
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$168,498**	**$79,953**	**$79,953**	**$79,953**	**$79,953**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$79,953**	**$79,953**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$168,498**	**$79,953**	**$79,953**	**$79,953**	**$79,953**
FULL TIME EQUIVALENT POSITIONS:		**3.3**	**1.1**	**1.5**	**1.5**	**1.5**

713 Tarleton State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 2 Tarleton Agricultural and Environmental Sciences Research Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Center is to provide an academically progressive and diverse instructional laboratory that represents the current agricultural industry and enables students to acquire understanding, knowledge, and skills necessary to establish successful careers and become responsible citizens and leaders.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$159,906	$159,906	$0		
			$0	**Total of Explanation of Biennial Change**

713 Tarleton State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 Small Business Development Center — Service: 13 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$121,000	$78,999	$78,998	$78,999	$78,998
TOTAL, OBJECT OF EXPENSE		**$121,000**	**$78,999**	**$78,998**	**$78,999**	**$78,998**
Method of Financing:						
1	General Revenue Fund	$121,000	$78,999	$78,998	$78,999	$78,998
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$121,000**	**$78,999**	**$78,998**	**$78,999**	**$78,998**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$78,999**	**$78,998**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$121,000**	**$78,999**	**$78,998**	**$78,999**	**$78,998**
FULL TIME EQUIVALENT POSITIONS:		**1.8**	**1.0**	**1.0**	**1.0**	**1.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Tarleton State University Small Business Development Center (SBDC) is an outreach program of the Northwest Texas Small Business Development Center. The SBDC provides business counseling, technical assistance, training workshops, and business plan development for a ten county area (Brown, Mills, Comanche, Hamilton, Erath, Hood, Somervell, Parker, Palo Pinto, and Wise counties). The SBDC's mission is to stimulate economic growth through the starting and expanding of small businesses by providing consulting, training and research to entrepreneurs and community leaders.

713 Tarleton State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 Small Business Development Center — Service: 13 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$157,997	$157,997	$0		
			$0	**Total of Explanation of Biennial Change**

713 Tarleton State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$495	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$443	$0	$0	$0
2006	RENT - BUILDING	$0	$175	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$204,037	$175,710	$300,000	$1,909,698	$1,909,698
3001	CLIENT SERVICES	$22	$22	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$11,393	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$204,059**	**$188,238**	**$300,000**	**$1,909,698**	**$1,909,698**
Method of Financing:						
1	General Revenue Fund	$204,059	$188,238	$300,000	$1,909,698	$1,909,698
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$204,059**	**$188,238**	**$300,000**	**$1,909,698**	**$1,909,698**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,909,698**	**$1,909,698**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$204,059**	**$188,238**	**$300,000**	**$1,909,698**	**$1,909,698**
FULL TIME EQUIVALENT POSITIONS:						

713 Tarleton State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this strategy is to supplement institutional base funding for core academic operations, expanded access through new academic degree and certificate programs, and improve responsiveness to 2-year college partnerships to grow the transfer pathway. This funding enables Tarleton to provide access in critical need STEM and health science fields.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$488,238	$3,819,396	$3,331,158	$3,331,158	Institutional Enhancement is also allocated to Operations Support.
			$3,331,158	**Total of Explanation of Biennial Change**

713 Tarleton State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
1010	PROFESSIONAL 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:

713 Tarleton State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

713 Tarleton State University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$437,067	$387,763	$387,000	$0	$0
1002	OTHER PERSONNEL COSTS	$10,653	$4,072	$4,113	$0	$0
1005	FACULTY SALARIES	$41,771	$45,939	$46,398	$0	$0
1010	PROFESSIONAL SALARIES	$55,026	$17,569	$17,744	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$8,750	$8,838	$0	$0
TOTAL, OBJECT OF EXPENSE		**$544,517**	**$464,093**	**$464,093**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$544,517	$464,093	$464,093	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$544,517**	**$464,093**	**$464,093**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$544,517**	**$464,093**	**$464,093**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**8.4**	**7.3**	**8.0**	**8.0**	**8.0**

713 Tarleton State University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions including those other than The University of Texas at Austin, Texas A&M University or any institution designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system.

Funding is to be expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity.

A legislatively determined amount of funding is allocated based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to the THECB.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

713 Tarleton State University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$928,186	$0	$(928,186)	$(928,186)	Institutions of Higher Ed do not request formula strategies.
			$(928,186)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$63,450,316**	**$72,361,222**	**$62,377,776**	**$20,589,637**	**$20,583,522**
METHODS OF FINANCE (INCLUDING RIDERS):				**$20,589,637**	**$20,583,522**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$63,450,316**	**$72,361,222**	**$62,377,776**	**$20,589,637**	**$20,583,522**
FULL TIME EQUIVALENT POSITIONS:	**595.8**	**587.6**	**618.2**	**618.2**	**618.2**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE

85th Regular Session, Agency Submission, Version 1

Agency Code: 713		Agency: Tarleton State University				Prepared By: Lori Beaty					
Date:						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	$	%
A	Instructions/Operations	A.1.1.	Operations Support	1	Operations Support	$94,537,364			$0	($94,537,364)	-100.0%
		A.1.2.	Staff Group Insurance Premiums	2	Staff Group Insurance Premiums	$6,876,634	$3,524,531	$3,524,531	$7,049,062	$172,428	2.5%
		A.1.3.	Worker's Compensation Insurance	3	Worker's Compensation Insurance	$256,579	$72,698	$72,697	$145,395	($111,184)	-43.3%
		A.1.4.	Unemployment Compensation Insurance	4	Unemployment Compensation Insurance	$24,661	$13,466	$13,466	$26,932	$2,271	9.2%
		A.1.5.	Texas Public Education Grants	5	Texas Public Education Grants	$4,749,642	$2,448,853	$2,448,853	$4,897,706	$148,064	3.1%
		A.1.6.	Organized Activities	6	Organized Activities	$422,900	$221,012	$221,012	$442,024	$19,124	4.5%
B	Infrastructure Support	B.1.1.	E&G Space Support	1	E&G Space Support	$1,544,378			$0	($1,544,378)	-100.0%
	Tuition Revenue Bond Retirement	B.1.2.	Tuition Revenue Bond Retirement	1	Tuition Revenue Bond Retirement	$21,585,412	$10,736,876	$10,730,764	$21,467,640	($117,772)	-0.5%
C	Non-Formula Support	C.1.1.	Tarleton Outreach	1	Tarleton Outreach	$32,490	$16,245	$16,245	$32,490	$0	0.0%
		C.1.2.	Multi-Institution Teaching Center	1	Multi-Institution Teaching Center	$1,984,755	$992,378	$992,377	$1,984,755	$0	0.0%
		C.1.3.	Environmental Research	1	Environmental Research	$989,856	$494,928	$494,928	$989,856	$0	0.0%
		C.1.4.	Ag & Environmental Sciences Center	1	Ag & Environmental Sciences Center	$159,906	$79,953	$79,953	$159,906	$0	0.0%
		C.1.5.	Small Business Development	1	Small Business Development	$157,997	$78,999	$78,998	$157,997	$0	0.0%
		C.1.6.	Institutional Enhancement	1	Institutional Enhancement	$488,238	$1,909,698	$1,909,698	$3,819,396	$3,331,158	682.3%
D	Comprehensive Research Fund	D.1.1.	Comprehensive Research Fund	1	Comprehensive Research Fund	$928,186			$0	($928,186)	-100.0%
E	Exceptional Item Request	E.1.1.	The Initiative for Child Development and Literacy	1	The Initiative for Child Development and Literacy		$1,500,000	$1,500,000	$3,000,000	$3,000,000	
		E.1.2.	Tarleton Analytics Initiative	1	Tarleton Analytics Initiative		$875,000	$875,000	$1,750,000	$1,750,000	

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
713	Tarleton State University	Lori Beaty	07/06/2018	

Current Rider Number	Page Number in 2018–2019 GAA	Proposed Rider Language
	III-101	**Tarleton State University License Plate Revenue.** The university is requesting a rider revision to Sec. 57 in order to remove License Plate Revenue from the 2020-2021 GAA bill pattern. The Comptroller's Office suggests it be removed because Tarleton will not be receiving these funds in the future. This would be removed from Strategy C.4.1. Institutional Enhancement, Fund 802, License Plate Trust Fund No. 0802, Other Funds.

Agency code: **713** Agency name:

Tarleton State University

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: The Initiative For Child Development and Literacy		
	Item Priority: 1		
	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:			
1002	OTHER PERSONNEL COSTS	125,000	125,000
1005	FACULTY SALARIES	749,925	749,925
1010	PROFESSIONAL SALARIES	375,075	375,075
2009	OTHER OPERATING EXPENSE	250,000	250,000
	TOTAL, OBJECT OF EXPENSE	**$1,500,000**	**$1,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	1,500,000
	TOTAL, METHOD OF FINANCING	**$1,500,000**	**$1,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.00	15.00

DESCRIPTION / JUSTIFICATION:

Child Development and Literacy programs are among the most requested services of new and existing businesses in the DFW area. The proposed initiative addresses developmental and literacy needs for Pre-K through 5th grade students critical to educational, economic and workforce growth for North Texas. This new effort would be housed at Tarleton State University's new Fort Worth Campus, providing educational and developmental opportunities for future and current childcare professionals as well as service and partnership opportunities.

Via this one-time funding request, the initiative would provide start-up funds for the operation of a:

1. Child Development Center –
   - On-campus and classroom space to provide quality childcare for surrounding communities.
   - Child care professional education/credentialing and research in child development.
2. Pre-K Program –
   - On-campus and classroom space will provide 3- and 4-year old Pre-kindergarten programming for surrounding communities.
   - Partnerships with local ISDs will be designed to research and create best practices for Pre-K education.
3. Math and Language Literacy Program –
   - On-campus and classroom space to provide children in grades 3 through 5 ongoing literacy support in the areas of reading and mathematics.
   - Partnerships with local ISDs and the City of Fort Worth on bilingual, early literacy.

Agency code: **713** Agency name:

Tarleton State University

CODE	DESCRIPTION	Excp 2020	Excp 2021

EXTERNAL/INTERNAL FACTORS:

Tarleton's expanding presence and reputation for educator preparation are well received in the Metroplex and the university is recognized as an important partner in Fort Worth's education, workforce and economic development needs

Currently, Tarleton offers robust programs in child and family studies, elementary and early childhood certification, and English as a Second Language or Bilingual Education certification supplements. Additionally, the university currently operates a Child Development Center on its Stephenville campus.

Partnerships will be key to the success of the initiative, regional need will drive programming, and services provided to external users have the ability to generate revenue after start-up. Multiple organizations are among prospects for involvement in the initiative, and include municipalities, corporates, non-profits and public school districts.

PCLS TRACKING KEY:

Agency code: **713** Agency name:

Tarleton State University

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Tarleton Analytics Initiative		
	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:			
1002	OTHER PERSONNEL COSTS	87,500	87,500
1010	PROFESSIONAL SALARIES	641,667	641,667
2009	OTHER OPERATING EXPENSE	145,833	145,833
	TOTAL, OBJECT OF EXPENSE	**$875,000**	**$875,000**
METHOD OF FINANCING:			
1	General Revenue Fund	875,000	875,000
	TOTAL, METHOD OF FINANCING	**$875,000**	**$875,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:

Waste, fraud, and abuse are estimated to be greater than 10% in some governmental programs, and cost taxpayers billions of dollars annually. Applied data mining and data analytics research at Tarleton has been conducted to improve governmental programs by eliminating fraud, waste and abuse through the Center for Agribusiness Excellence. The current proposal is an extension of an ongoing USDA project, funded for more that $60 million over 15 years and saving the U.S. government in excess of $3 billion with an annualized return of $22 per dollar invested.

The Tarleton Analytics Initiative has potential to generate substantial savings for taxpayers and enhance accountability in the State of Texas through the reduction of fraud, waste, and abuse. A one-time investment will provide for computing and personnel to conduct advanced analytics and data mining to reduce waste in programs such as, but not limited to: SNAPS (food stamps program), School Nutrition Program; United States Department of Agriculture Partnerships; Property and Casualty Insurance, etc.

The program will leverage existing supercomputing expertise, personnel, and infrastructure at the Tarleton's Center for Agribusiness Excellence to ensure rapid start-up and implementation of the program. Supporting academic programs at Tarleton include a Master of Science in Mathematics, concentration in data mining research, and experienced Research Faculty, Research Graduate Assistants, and Research Interns.

• The LBB Objective category for this item: Research.

EXTERNAL/INTERNAL FACTORS:

External/Internal Factors Impacting Exceptional Item Request:

• The applied research previously supported at Tarleton was used to improve governmental programs by eliminating fraud, waste, and abuse through the Center for

Agency code: **713** Agency name:

Tarleton State University

CODE	DESCRIPTION	Excp 2020	Excp 2021

Agribusiness Excellence.
• Partners - USDA

Results-Major Accomplishments during next 2 Years:
• Reduction in third-party fraud, waste and abuse.
• Savings of dollars associated with state and federal programs.
• Assurance that state/federal funds allocated by agencies are directed to intended constituent groups.

Consequences of Not Funding:
• The request links directly to strategies associated with Tarleton's strategic plan and is a natural continuum that builds on nationally recognized success, providing more than $100 million of savings to the federal government each year. If leveraged, the State of Texas could realize a similar return on investment.

PCLS TRACKING KEY:

Agency code: **713** Agency name:

Tarleton State University

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Agricultural & Natural Resources Building		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,277,289	6,277,289
	TOTAL, OBJECT OF EXPENSE	**$6,277,289**	**$6,277,289**
METHOD OF FINANCING:			
1	General Revenue Fund	6,277,289	6,277,289
	TOTAL, METHOD OF FINANCING	**$6,277,289**	**$6,277,289**

DESCRIPTION / JUSTIFICATION:

• New construction to house College of Agri & Environ Sciences. The facility replaces 70 yr-old space developed when Tarleton was a 2-yr college, preceding modern agricultural and natural resource practices. If funded, the bldg. would provide state of the art classroom, lab and research areas to compensate for record growth and outdated facilities.

• Key Points:
  o 160,000 GSF
  o Identified as a near-term Academic Bldg 2 in the university's current master plan
  o Project will allow for the demolition of 3 antiquated residential halls erected in the 1930's-1950's (75,101 sqft)
  o No land purchases will be required

• Need:
  o On-campus classroom and office space for agricultural sciences is inadequate
  o The student population has increased more than 70% since 2010
  o Faculty office space in agriculture has been exhausted
  o Ten faculty currently housed in converted closets, lab storage or doubled up in offices
  o Laboratories for research and teaching are small and outdated
  o New space would house the College of Agricultural & Environmental Sciences and the Texas Institute of Applied Environmental Research

• Additional Funds - $4.4M has been identified in the university's capital plan for remediation and demolition of Davis, Bender and Ferguson Halls

Agency code: **713** Agency name:

Tarleton State University

CODE	DESCRIPTION	Excp 2020	Excp 2021

EXTERNAL/INTERNAL FACTORS:

• Tarleton is a historical member and founding member of The Texas A&M University System that attracts students from across the state and nation who attend to study agriculture
• Tarleton consistently produces the most secondary agricultural teachers in the nation
• Tarleton's Agricultural College is larger than most land-grant colleges of agriculture across the nation
• Facility will support state-wide veterinary college efforts
• University hosts state and nation-wide events as a service to secondary agricultural education
• Agricultural Industry partners - Texas Farm Bureau, National Farm Life Insurance, Ag Workers Mutual Insurance, Texas FFA Association, Lone Star Ag Credit, Texas Association of Dairymen

PCLS TRACKING KEY:

Agency code: **713** Agency name:

Tarleton State University

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Tarleton State University Fort Worth Building 2/Physical Plant/Infrastructure		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,102,919	6,102,919
	TOTAL, OBJECT OF EXPENSE	**$6,102,919**	**$6,102,919**
METHOD OF FINANCING:			
1	General Revenue Fund	6,102,919	6,102,919
	TOTAL, METHOD OF FINANCING	**$6,102,919**	**$6,102,919**

DESCRIPTION / JUSTIFICATION:

• Key Points:
  o Fort Worth Building 2 will provide general academic space that will ultimately service the College of Education and School of Kinesiology. Initial spaces to include:
    - Classrooms and computer labs for all programs
    - Specialized laboratories and activity spaces - School of Kinesiology
    - General science laboratories - science and math preparation for STEM educators
    - Laboratories for the health sciences
    - Academic office space and program support spaces
  o Need:
    - Fort Worth Building 1 at capacity upon opening Fall 2019
    - Physical Plant - Efficiency and safety needs for a multiple building campus
    - Infrastructure - Greenfield project in need of basic infrastructure

EXTERNAL/INTERNAL FACTORS:

External/Internal Factors Impacting Exceptional Item Request:
• Tarleton State University Fort Worth provides a strategic opportunity for a growing population of individuals in need of state university access to higher education in Fort Worth and surrounding communities
• Unique partnerships with two-year colleges keep education costs low for students
• Positioned in a high growth rate area along the Chisholm Trail Parkway

Agency code: **713** Agency name:

Tarleton State University

CODE	DESCRIPTION	Excp 2020	Excp 2021

• Noted as important to the City of Fort Worth's growth and an educational partner of the City's Economic Development Strategic Plan

PCLS TRACKING KEY:

Agency code: **713** Agency name: **Tarleton State University**

Code	Description	Excp 2020	Excp 2021
Item Name:	The Initiative For Child Development and Literacy		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	125,000	125,000
1005	FACULTY SALARIES	749,925	749,925
1010	PROFESSIONAL SALARIES	375,075	375,075
2009	OTHER OPERATING EXPENSE	250,000	250,000
TOTAL, OBJECT OF EXPENSE		**$1,500,000**	**$1,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		**$1,500,000**	**$1,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.0	15.0

Agency code: **713** Agency name: **Tarleton State University**

Code	Description	Excp 2020	Excp 2021
Item Name:	Tarleton Analytics Initiative		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	87,500	87,500
1010	PROFESSIONAL SALARIES	641,667	641,667
2009	OTHER OPERATING EXPENSE	145,833	145,833
TOTAL, OBJECT OF EXPENSE		**$875,000**	**$875,000**
METHOD OF FINANCING:			
1	General Revenue Fund	875,000	875,000
TOTAL, METHOD OF FINANCING		**$875,000**	**$875,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

Agency code: **713** Agency name: **Tarleton State University**

Code	Description	Excp 2020	Excp 2021
Item Name:	Agricultural & Natural Resources Building		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,277,289	6,277,289
TOTAL, OBJECT OF EXPENSE		**$6,277,289**	**$6,277,289**
METHOD OF FINANCING:			
1	General Revenue Fund	6,277,289	6,277,289
TOTAL, METHOD OF FINANCING		**$6,277,289**	**$6,277,289**

Agency code: **713** Agency name: **Tarleton State University**

Code	Description	Excp 2020	Excp 2021
Item Name:	Tarleton State University Fort Worth Building 2/Physical Plant/Infrastructure		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,102,919	6,102,919
TOTAL, OBJECT OF EXPENSE		**$6,102,919**	**$6,102,919**
METHOD OF FINANCING:			
1	General Revenue Fund	6,102,919	6,102,919
TOTAL, METHOD OF FINANCING		**$6,102,919**	**$6,102,919**

Agency Code: **713** Agency name: **Tarleton State University**

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	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	12,380,208	12,380,208
	Total, Objects of Expense	**$12,380,208**	**$12,380,208**
METHOD OF FINANCING:			
1	General Revenue Fund	12,380,208	12,380,208
	Total, Method of Finance	**$12,380,208**	**$12,380,208**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agricultural & Natural Resources Building

Tarleton State University Fort Worth Building 2/Physical Plant/Infrastructure

Agency Code: **713** Agency name: **Tarleton State University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	212,500	212,500
1005	FACULTY SALARIES	749,925	749,925
1010	PROFESSIONAL SALARIES	1,016,742	1,016,742
2009	OTHER OPERATING EXPENSE	395,833	395,833
	Total, Objects of Expense	**$2,375,000**	**$2,375,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,375,000	2,375,000
	Total, Method of Finance	**$2,375,000**	**$2,375,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		25.0	25.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

The Initiative For Child Development and Literacy

Tarleton Analytics Initiative

Agency Code: **713** Agency: **Tarleton State University**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category		HUB Expenditures FY 2016 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2016	HUB Expenditures FY 2017 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2017
11.2%	Heavy Construction		0.0 %	0.0%	0.0%	$0	$0	0.0 %	100.0%	100.0%	$141,400	$141,400
21.1%	Building Construction		4.8 %	0.0%	-4.8%	$0	$0	1.6 %	0.0%	-1.6%	$0	$0
32.9%	Special Trade		32.9 %	6.1%	-26.8%	$7,073	$116,527	38.2 %	7.0%	-31.2%	$63,702	$908,651
23.7%	Professional Services		14.8 %	0.0%	-14.8%	$0	$94,834	11.9 %	10.0%	-1.9%	$11,000	$109,881
26.0%	Other Services		26.0 %	20.8%	-5.2%	$9,297,887	$44,702,302	24.1 %	17.6%	-6.5%	$8,058,961	$45,863,282
21.1%	Commodities		21.1 %	35.2%	14.1%	$3,737,196	$10,607,547	29.1 %	37.3%	8.2%	$4,028,393	$10,807,716
	Total Expenditures			**23.5%**		**$13,042,156**	**$55,521,210**		**21.3%**		**$12,303,456**	**$57,830,930**

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained one of six, or 10.00% of the agency's HUB procurement goals in 2016
The agency attained two of six, or 33.33% of the agency's HUB procurement goals in 2017

Applicability:

Construction projects are managed by the Facilities, Planning and Construction Department of the Texas A&M University System therefore Tarleton will not show significant amounts in these areas.

Physical Facilities are outsourced including all custodial, landscaping and building/equipment maintenance and smaller construction projects.

Other outsourced services such as food (Sodexo)affected goal attainment

Factors Affecting Attainment:

Departments are delegated purchasing authority for expenditures less than $5,000. All expenditures over $5,000 are bid out with procurement department oversight.

Limited number of HUB vendors in our geographic region for some of the categories, e.g., professional services.

The types of contracts available for bidding vary from year to year based on Tarleton's needs.

Agency Code: **713** Agency: **Tarleton State University**

HUB vendors do not respond to solicitations and pricing is considerably higher.

"Good-Faith" Efforts:

HUB coordinator aligns with organizations that promote the HUB program, e.g., Texas University HUB Coordinators Alliance.
HUB training given to all employees including how to identify HUB vendors using the CMBL.
Procurement transactions are monitored to identify potential HUB expenditures and departments are notified to use HUB vendors where possible.
Attend economic opportunity forums to meet new HUB vendors and strengthen current relationships.
Sponsor annual HUB fair with other A&M System members.
Sponsor quarterly HUB showcases on campus and encourage departments to attend.
Regular reporting to campus and executive leadership on HUB issues, goals and promote awareness through use of website.

Schedule 6H: Estimated Funds Outside the GAA
86th Regular Session

Tarleton State University (713)

Estimated Funds Outside the Institution's Bill Pattern
2018–19 and 2020–21 Biennium

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 45,955,374	$ 46,030,599	$ 91,985,973		$ 46,030,599	$ 46,030,599	$ 92,061,198	
Tuition and Fees (net of Discounts and Allowances)	16,370,618	16,445,684	32,816,302		16,334,852	16,004,307	32,339,159	
Endowment and Interest Income	91,433	92,347	183,780		94,194	94,194	188,388	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	1,150	700	1,850		700	700	1,400	
Total	62,418,575	62,569,330	124,987,905	31.4%	62,460,345	62,129,800	124,590,145	31.4%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 20,845,715	$ 11,237,531	$ 32,083,246		$ 11,237,531	$ 11,237,531	22,475,062	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	7,728,859	7,806,148	$ 15,535,007		7,962,271	7,962,271	15,924,542	
Total	28,574,574	19,043,679	47,618,253	12.0%	19,199,802	19,199,802	38,399,604	9.7%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	51,000,000	51,510,000	102,510,000		52,540,200	52,540,200	105,080,400	
Federal Grants and Contracts	26,889,000	27,157,890	54,046,890		28,629,258	28,629,258	57,258,516	
State Grants and Contracts	901,000	910,010	1,811,010		928,210	928,210	1,856,420	
Local Government Grants and Contracts	130,250	131,553	261,803		134,184	134,184	268,368	
Private Gifts and Grants	1,343,000	1,356,430	2,699,430		1,383,000	1,383,000	2,766,000	
Endowment and Interest Income	4,370,000	4,413,700	8,783,700		4,501,974	4,501,974	9,003,948	
Sales and Services of Educational Activities (net)	1,260,000	1,272,600	2,532,600		1,298,052	1,298,052	2,596,104	
Sales and Services of Hospitals (net)	-	-			-	-	-	
Professional Fees (net)	-	-			-	-	-	
Auxiliary Enterprises (net)	26,000,000	26,260,000	52,260,000		26,785,200	26,785,200	53,570,400	
Other Income	400,000	400,000	800,000		400,000	400,000	800,000	
Total	112,293,250	113,412,183	225,705,433	56.7%	116,600,078	116,600,078	233,200,156	58.9%
TOTAL SOURCES	$ 203,286,399	$ 195,025,192	$ 398,311,591	100.0%	$ 198,260,225	$ 197,929,680	$ 396,189,905	100.0%

Agency code: **713** Agency name: **Tarleton State University**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	

1 Reduced Small Business Development Center

Category: Programs - Service Reductions (Other)

Item Comment: If this item is not funded, the Tarleton SBDC's ability to deliver basic and advanced business services to its ten-county service areas would be severely impacted. Without this special item to provide our cash match, the one to one federal SBA funds would be lost and the center would most likely be required to close. In the rural areas, the support the SBDC provides to businesses is critical to the communities. This SBDC program is a critical piece in the ecosystem of new business creation in our region. Potential entrepreneurs and rural community leaders depend heavily on the SBDC to provide the resources and advice needed to successfully create new businesses, which in turn create new jobs in the area.

Strategy: 3-3-1 Small Business Development Center

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$39,499	$39,499	$78,998
General Revenue Funds Total	**$0**	**$0**	**$0**	**$39,499**	**$39,499**	**$78,998**
Item Total	**$0**	**$0**	**$0**	**$39,499**	**$39,499**	**$78,998**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Reduced Environmental Research Operations

Category: Programs - Service Reductions (Other)

Agency code: **713** Agency name: **Tarleton State University**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	

Item Comment: The funds appropriated to TIAER from the State Legislature are the foundation dollars that make it possible for TIAER to operate and produce value for the citizens of Texas and the Nation. Without State appropriations, TIAER would struggle to meet its needs for investment in technology and growth for advanced research. If State Funding is lost or inadequate, the following would happen:

1) Graduate/undergraduate student research opportunities in environmental science lost.
2) Support for Texas farmers in applying cutting edge technology to make farming more environmentally and economically efficient and productive would be lost.
3) Primary Tarleton research center lost.
4) Primary TAMUS research center lost.
5) >$2.5 million in federal, state and private sector grants lost per year.
6) Tarleton loses Indirect/Overhead fees generated by TIAER.
7) Students lose practical learning opportunities through mentoring by TIAER staff.
8) State environmental agencies would lose a “go to” resource for information, understanding and possible solutions to environmental issues.
9) A source of science-based knowledge that weighs concerns of environmental quality and business development would be lost, potentially leading to more regulatory development through the courts without sound research backing.

Strategy: 3-2-1 Institute for Applied Environmental Research

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$123,732	$123,732	$247,464
General Revenue Funds Total	**$0**	**$0**	**$0**	**$123,732**	**$123,732**	**$247,464**
Item Total	**$0**	**$0**	**$0**	**$123,732**	**$123,732**	**$247,464**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Reduced Multi-Institution Teaching Center

Category: Programs - Service Reductions (Other)

Agency code: **713** Agency name: **Tarleton State University**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	

Item Comment: The Midlothian Higher Education Center is located in one of the fastest growing areas of Texas. The individuals served in Midlothian include non-traditional students who are working adults, as well as traditional age students who transfer from Navarro College or who complete an early college or traditional high school curriculum. Area college students balancing important commitments to home, family and work would face a nearly one hour round trip commute to partake in the nearest Bachelor's and Master's degree program offerings. Area students would lose the ability to dually/simultaneously enroll in lower-level and upper-level courses to shorten their time to degree completion. Tarleton would not be able to support the current and expected high growth rate of students seeking affordable, public upper-level and graduate educational opportunities within their communities. The Midlothian Economic Development Corporation continue to be strongly committed proponents of Tarleton degree offerings available in Midlothian. This partnership is a cooperative effort among the institutional members of the Midlothian Higher Education Center.

Strategy: 3-1-2 Multi-Institution Teaching Center

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$202,606	$202,605	$405,211				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$202,606**	**$202,605**	**$405,211**				
Item Total	**$0**	**$0**	**$0**	**$202,606**	**$202,605**	**$405,211**				

FTE Reductions (From FY 2020 and FY 2021 Base Request)

AGENCY TOTALS

General Revenue Total				**$365,837**	**$365,836**	**$731,673**				**$731,673**
Agency Grand Total	**$0**	**$0**	**$0**	**$365,837**	**$365,836**	**$731,673**				**$731,673**

Difference, Options Total Less Target

Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)

Agency code: **713** Agency name: **Tarleton State University**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**
Article Total				**$365,837**	**$365,836**	**$731,673**			
Statewide Total				**$365,837**	**$365,836**	**$731,673**			

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
713	Tarleton State University	Lori Beaty

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	$0	$0
2.	$0	$0
3.	$0	$0
4.	$0	$0
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced	-	-

Description:

Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Tarleton State University has been following the statutory requirments in this chapter since they were enacted; there are no cost savings for this bienniem.

8. Summary of Requests for Capital Project Financing

Agency Code: 713	Agency: Tarleton State University		Prepared by: Lori Beaty									
Date: 7/10/2018			Amount Requested									
			Project Category									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	Agricultural & Natural Resources Building	$ 72,000,000				$ 72,000,000		Tuition Revenue Bond	$ 12,554,578	0001	General Revenue
2	Construction of Buildings and Facilities	Fort Worth Building 2 / Physical Plant / Infrastructure	$ 70,000,000				$ 70,000,000		Tuition Revenue Bond	$ 12,205,838	0001	General Revenue

713 Tarleton State University

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	16,509,489	16,546,005	17,262,954	17,780,844	18,314,269
Gross Non-Resident Tuition	3,747,455	4,066,471	3,975,674	4,094,945	4,217,794
Gross Tuition	**20,256,944**	**20,612,476**	**21,238,628**	**21,875,789**	**22,532,063**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(610)	(400,320)	(412,330)	(424,700)	(437,441)
Less: Non-Resident Waivers and Exemptions	(2,235,596)	(2,341,908)	(2,371,744)	(2,442,896)	(2,516,183)
Less: Hazlewood Exemptions	(872,179)	(1,191,045)	(1,273,454)	(1,918,307)	(2,819,099)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,254,568)	(1,394,328)	(1,330,971)	(1,370,900)	(1,412,027)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(140,719)	(109,202)	(101,000)	(103,020)	(103,020)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(524,490)	(661,575)	(626,153)	(641,721)	(651,129)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**15,228,782**	**14,514,098**	**15,122,976**	**14,974,245**	**14,593,164**
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)	(2,456,547)	(2,348,806)	(2,400,836)	(2,448,853)	(2,448,853)
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)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**12,772,235**	**12,165,292**	**12,722,140**	**12,525,392**	**12,144,311**

713 Tarleton State University

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	282,606	246,031	352,882	359,940	359,940
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**13,054,841**	**12,411,323**	**13,075,022**	**12,885,332**	**12,504,251**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	64,385	118,314	92,347	94,194	94,194
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
MISCELLANEOUS	600	1,500	0	0	0
Subtotal, Other Income	**64,985**	**119,814**	**92,347**	**94,194**	**94,194**
Subtotal, Other Educational and General Income	**13,119,826**	**12,531,137**	**13,167,369**	**12,979,526**	**12,598,445**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(805,636)	(783,802)	(825,470)	(844,588)	(844,588)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(736,260)	(721,902)	(728,507)	(745,379)	(745,379)
Less: Staff Group Insurance Premiums	(3,574,957)	(3,421,211)	(3,455,423)	(3,524,531)	(3,524,531)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**8,002,973**	**7,604,222**	**8,157,969**	**7,865,028**	**7,483,947**
Reconciliation to Summary of Request for FY 2017-201					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	2,456,547	2,348,806	2,400,836	2,448,853	2,448,853
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	302,778	208,325	214,575	221,012	221,012
Plus: Staff Group Insurance Premiums	3,574,957	3,421,211	3,455,423	3,524,531	3,524,531
Plus: Board-authorized Tuition Income	1,254,568	1,394,328	1,330,971	1,370,900	1,412,027
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	140,719	109,202	101,000	103,020	103,020
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	524,490	661,575	626,153	641,721	651,129
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**16,257,032**	**15,747,669**	**16,286,927**	**16,175,065**	**15,844,519**

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	27,726	30,928	31,237	31,862	31,862
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	576,250	296,760	300,000	300,000	300,000
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	5,353,885	5,182,135	5,287,714	5,393,468	5,393,468
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Hazlewood Transfer-TVC	192,130	387,002	387,002	388,000	388,000
Hazlewood Transfer-Military Veterans Exemption	110,929	223,063	223,063	223,500	223,500
Engineering Summer Program	11,727	0	0	0	0
Other: Fifth Year Accounting Scholarship	4,106	3,877	4,000	4,000	4,000
Texas Grants	6,488,026	7,728,859	7,806,148	7,962,271	7,962,271
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**12,764,779**	**13,852,624**	**14,039,164**	**14,303,101**	**14,303,101**
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2017, 2018, 2019)	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
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**39,217,205**	**40,805,374**	**41,213,428**	**42,037,697**	**42,037,697**

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Indirect Cost Recovery (Sec. 145.001(d))	**760,107**	**773,996**	**774,000**	**774,000**	**774,000**
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 %	73.92%					
GR-D/Other %	26.08%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		252	186	66	252	189
2a Employee and Children		93	69	24	93	45
3a Employee and Spouse		83	61	22	83	39
4a Employee and Family		144	106	38	144	90
5a Eligible, Opt Out		36	27	9	36	18
6a Eligible, Not Enrolled		15	11	4	15	11
Total for This Section		**623**	**460**	**163**	**623**	**392**
PART TIME ACTIVES						
1b Employee Only		1	1	0	1	70
2b Employee and Children		0	0	0	0	3
3b Employee and Spouse		0	0	0	0	3
4b Employee and Family		2	1	1	2	8
5b Eligble, Opt Out		0	0	0	0	13
6b Eligible, Not Enrolled		5	4	1	5	129
Total for This Section		**8**	**6**	**2**	**8**	**226**
Total Active Enrollment		**631**	**466**	**165**	**631**	**618**

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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	179	132	47	179	88
2c Employee and Children	2	1	1	2	1
3c Employee and Spouse	97	72	25	97	47
4c Employee and Family	4	3	1	4	2
5c Eligble, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**283**	**209**	**74**	**283**	**138**
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	**283**	**209**	**74**	**283**	**138**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	431	318	113	431	277
2e Employee and Children	95	70	25	95	46
3e Employee and Spouse	180	133	47	180	86
4e Employee and Family	148	109	39	148	92
5e Eligble, Opt Out	37	28	9	37	18
6e Eligible, Not Enrolled	15	11	4	15	11
Total for This Section	**906**	**669**	**237**	**906**	**530**

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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	432	319	113	432	347
2f Employee and Children	95	70	25	95	49
3f Employee and Spouse	180	133	47	180	89
4f Employee and Family	150	110	40	150	100
5f Eligble, Opt Out	37	28	9	37	31
6f Eligible, Not Enrolled	20	15	5	20	140
Total for This Section	**914**	**675**	**239**	**914**	**756**

Schedule 4: Computation of OASI

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 713 Tarleton State University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	% 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)	73.8288	$2,272,695	75.1973	$2,376,347	74.0156	$2,351,321	73.9351	$2,395,739	73.9351	$2,395,739
Other Educational and General Funds (% to Total)	26.1712	$805,636	24.8027	$783,802	25.9844	$825,470	26.0649	$844,588	26.0649	$844,588
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	**$3,078,331**	100.0000	**$3,160,149**	100.0000	**$3,176,791**	100.0000	**$3,240,327**	100.0000	**$3,240,327**

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	25,692,765	27,444,500	25,605,208	26,117,310	26,117,309
Employer Contribution to TRS Retirement Programs	1,747,108	1,866,226	1,741,154	1,775,977	1,775,977
Gross Educational and General Payroll - Subject To ORP Retirement	16,153,599	15,823,530	16,098,145	16,420,115	16,420,121
Employer Contribution to ORP Retirement Programs	1,066,138	1,044,353	1,062,478	1,083,728	1,083,728
Proportionality Percentage					
General Revenue	73.8288 %	75.1973 %	74.0156 %	73.9351 %	73.9351 %
Other Educational and General Income	26.1712 %	24.8027 %	25.9844 %	26.0649 %	26.0649 %
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)	736,260	721,902	728,507	745,379	745,379
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	4,898,369	4,187,089	4,307,863	4,394,020	4,394,020
Total Differential	93,069	79,555	81,849	83,486	83,486

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Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	4,700,000	9,000,000	9,000,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	1,200,000	6,000,000	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	4,700,000	7,800,000	3,000,000	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Agency code: **713** Agency name: **Tarleton State University**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A. **FTE Postions**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	280.9	291.7	336.8	336.8	336.8
Educational and General Funds Non-Faculty Employees	314.9	299.3	281.4	281.4	281.4
Subtotal, Directly Appropriated Funds	**595.8**	**591.0**	**618.2**	**618.2**	**618.2**
Non Appropriated Funds Employees	737.4	758.2	820.0	820.0	820.0
Subtotal, Other Funds & Non-Appropriated	**737.4**	**758.2**	**820.0**	**820.0**	**820.0**
GRAND TOTAL	**1,333.2**	**1,349.2**	**1,438.2**	**1,438.2**	**1,438.2**
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	253.0	275.0	303.0	303.0	303.0
Educational and General Funds Non-Faculty Employees	337.0	324.0	348.0	348.0	348.0
Subtotal, Directly Appropriated Funds	**590.0**	**599.0**	**651.0**	**651.0**	**651.0**
Non Appropriated Funds Employees	1,430.0	1,459.0	1,430.0	1,430.0	1,430.0
Subtotal, Non-Appropriated	**1,430.0**	**1,459.0**	**1,430.0**	**1,430.0**	**1,430.0**
GRAND TOTAL	**2,020.0**	**2,058.0**	**2,081.0**	**2,081.0**	**2,081.0**

Agency code: **713** Agency name: **Tarleton State University**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$26,532,563	$27,219,380	$28,696,462	$29,270,391	$29,270,391
Educational and General Funds Non-Faculty Employees	$16,475,433	$16,750,974	$15,139,309	$15,442,095	$15,442,095
Subtotal, Directly Appropriated Funds	**$43,007,996**	**$43,970,354**	**$43,835,771**	**$44,712,486**	**$44,712,486**
Non Appropriated Funds Employees	$29,841,117	$31,655,459	$32,816,158	$33,472,481	$33,472,481
Subtotal, Non-Appropriated	**$29,841,117**	**$31,655,459**	**$32,816,158**	**$33,472,481**	**$33,472,481**
GRAND TOTAL	**$72,849,113**	**$75,625,813**	**$76,651,929**	**$78,184,967**	**$78,184,967**

Agency 713 Tarleton State University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 72,000,000	$ 76,400,000	$ 477

Name of Proposed Facility:
Agricultural & Natural Resources Building

Project Type:
New Construction

Location of Facility:
Stephenville, Texas

Type of Facility:
Classroom/Lab/Research

Project Start Date:
09/01/2020

Project Completion Date:
08/01/2023

Gross Square Feet:
160,000

Net Assignable Square Feet in Project
100,000

Project Description

New construction to house College of Agricultural & Environmental Sciences. The facility replaces 70 year-old space developed when Tarleton was a two-year college, preceding modern agricultural and natural resource practices. If funded, the building would provide state of the art classroom, laboratory and research areas to compensate for record growth and outdated facilities. No land purchases will be required. The project will allow for the demolition of three antiquated residential halls erected in the 1930's through the 1950's. (75,101 sq. ft.) $4.4 million has been identified in the University's capital plan for remediation and demolition of Davis, Bender and Ferguson Halls. On-campus classroom and office space for agricultural sciences is inadequate. Laboratories are small and outdated. Student population has increased 70% since 2010. New space would house the College of Agriculture & Environmental Sciences and the Texas Institute of Applied Environmental Research.

Agency 713 Tarleton State University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	$ 70,000,000	$ 70,000,000	$ 538

Name of Proposed Facility:
Ft.Worth Building #2/Physical Plant/Infrastructu

Project Type:
New Construction

Location of Facility:
Fort Worth, Texas

Type of Facility:
Classroom/Physical Plant

Project Start Date:
09/01/2020

Project Completion Date:
08/01/2023

Gross Square Feet:
130,000

Net Assignable Square Feet in Project
66,500

Project Description

New construction to include a second academic building, physical plant and infrastructure development at Tarleton State University's Fort Worth Outreach Center. The 80 acres of greenfield development gifted to Tarleton from Walton Development has been master planned and Building 1 will open Fall 2019. Due to rapid growth, Building 1 will be at capacity upon opening. Additionally, Building 1 has infrastructure to support itself and multiple buildings will require physical facility connectivity and controls for a growing campus. If funded, Fort Worth Building 2, will provide general academic space that will ultimately service the College of Education and School of Kinesiology. Initial spaces to include classrooms and computer labs for all programs, specialized laboratories and activity spaces-School of Kinesiology, general science laboratories-science and math preparation for STEM educators, laboratories for the health sciences and academic office space and program support spaces.

Schedule 8C: Tuition Revenue Bonds Request by Project
86th Regular Session, Agency Submission, Version 1

Agency Code: 713 Agency Name: **Tarleton State University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
Library Addition & Renovation of Math Building	2001	5/15/2025	$ 1,091,363.00	$ 1,091,738.00
Dairy Center	2006	5/15/2029	$ 730,000.00	$ 732,562.00
Nursing Building	2006	5/15/2029	$ 1,404,950.00	$ 1,404,700.00
Applied Sciences Building	2016	5/15/2032	$ 4,333,055.00	$ 4,328,230.00
Southwest Metroplex Building	2016	5/15/2032	$ 3,177,508.00	$ 3,173,534.00
			$ 10,736,876.00	$ 10,730,764.00

Schedule 9: Non-Formula Support

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Environmental Research: Texas Inst for Applied Environ Research-TIAER

(1) Year Non-Formula Support Item First Funded:	1992
Year Non-Formula Support Item Established:	1992
Original Appropriation:	$1,500,000

(2) Mission:

In accordance with Section 87.004 of the Texas Education Code, TIAER addresses environmental challenges and affected socioeconomic conditions by a) providing science based data and analysis for elected officials, government agencies, community planners and business leaders; b) enhancing environmental literacy within the general public: and c) engaging in the educational goals for Tarleton State University students and faculty.

(3) (a) Major Accomplishments to Date:

Released nationally via USDA Office of Environmental Markets the Nutrient Tracking Tool (NTT)(https://www.oem.usda.gov/nutrient-tracking-tool-ntt) allowing producers to evaluate environmental and economic impacts of farming and forestry practices on nutrient and sediment losses.
Developed internet-based Animal Production Life Cycle Analysis Tool(APLCAT) for beef producers in Texas, Oklahoma and Kansas to evaluate practices to mitigate environmental concerns while optimizing production under a USDA funded project with Kansas State Univ. and other partners.
Operated 1M acre Bosque River watershed as outdoor laboratory for research, student learning, policy development.
Developed water quality/quantity internet-based NTT with USDA used in Texas, Missouri, Washington, Oregon, Mississippi, Ohio, and internationally in Ecuador & Costa Rica; basis for nutrient trading registry in Chesapeake Bay.
Obtained National Environmental Laboratory Accreditation Program certification for ambient and drinking water parameters and license for low-level radioactive materials.
Aided TCEQ in defining a tiered approach to bacteria impairments in recreational waterbodies.
Developed Planned Intervention Microwatershed Approach adopted by the Texas Legislature to address water quality issues in agriculture.
Delivered to EPA and Congress models simulating environmental and economic cost of policy options via the Comprehensive Economic and Environmental Optimization Tool applied in Texas & Iowa.

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

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Provide a comprehensive program for risk assessment of catastrophic events such as floods addressing public health, environmental health, and economic development pre-, during and post-event.
Develop a toolkit for rapid threat detection in waters for bacteria, heavy metals and hydrocarbons for use in flood disaster areas.
Expand use of NTT and APLCAT within Texas and US providing training and maintaining cloud-based access to environmental and economic models and national environmental databases working with USDA.
Maintain National Environmental Laboratory Accreditation for ambient and drinking water quality and expand it to low-level radioactive materials for research and mine decommissioning.
Continue to provide research assisting TCEQ in development of water quality nutrient criteria for Texas Water Quality Standards.
Develop and assess new water quality tools for real-time monitoring of nutrients and rapid evaluation of bacteria using advanced microbiological methods.
Develop and support watershed protection planning with stakeholders and agencies to secure and improve water quality in Texas streams and reservoirs.
Provide technical assistance to Trinity River Authority in developing models for long-term water supply planning.
Assist in developing long-range water planning for Texas and the US.
Continue to support research at Southwest Regional Dairy facility.
Notably expand student learning/research experiences and faculty research opportunities at Tarleton.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

State agencies, including distributions of federal grant money (1990, 1991)

(5) Formula Funding:
None

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Funds Received (Expended) last 10 fiscal years

	FEDERAL GRANTS	STATE GRANTS	OTHER GRANTS	TOTAL GRANTS	STATE APPROP.	GRANTS $/ APPROP. $
FY 2018	$828,904	$355,082	$39,481	$1,223,467	$494,928	2.74
FY 2017	$1,023,179	$585,319	$91,119	$1,700,417	$748,094	2.17
FY 2016	$1,014,304	$458,164	$178,711	$1,161,179	$748,094	1.55
FY 2015	$776,740	$943,434	$115,371	$1,835,545	$748,094	2.45
FY 2014	$831,841	$1,219,974	$147,575	$2,199,390	$748,094	2.94
FY 2013	$767,706	$1,274,348	$316,877	$2,358,931	$748,094	3.15

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FY 2012	$505,212	$657,008	$248,855	$1,429,075	$748,094	1.91
FY 2011	$289,804	$795,015	$114,776	$1,199,595	$748,094	1.60
FY 2010	$323,412	$697,591	$190,416	$1,211,419	$1,049,956	1.15
FY 2009	$520,954	$301,814	$115,487	$938,255	$1,049,956	0.89

(9) Impact of Not Funding:

The funds appropriated to TIAER from the State Legislature are the foundation dollars that make it possible for TIAER to operate and produce value for the citizens of Texas and the Nation. Without State appropriations, TIAER would struggle to meet its needs for investment in technology and growth for advanced research. If State Funding is lost or inadequate, the following would happen:

1) Students lose practical learning opportunities through mentoring by TIAER staff.
2) Graduate/undergraduate student research opportunities in environmental science lost.
3) Support for Texas farmers in applying cutting edge technology to make farming more environmentally and economically efficient and productive would be lost.
4) Primary Tarleton research center lost.
5) >$2.5 million in federal, state and private sector grants lost per year.
6) Tarleton loses Indirect/Overhead fees generated by TIAER.
7) State environmental agencies would lose a “go to” resource for information, understanding and possible solutions to environmental issues.
8) A source of science-based knowledge that weighs concerns of environmental quality and business development would be lost, potentially leading to more regulatory development through the courts without sound research backing.
9) 30 professional, technical and administrative positions lost.
10) TIAER could cease to exist.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Formula funding does not exist for Texas Inst for Applied Environ Research-TIAER and as a result non-formula support is needed on a permanent basis for continued operation.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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Internally TIAER tracks performance in meeting its goals as follows:
Goal 1 - Research- number of proposals submitted and annual comparison of external to state funding (FY17 - 25 proposals submitted; 2.17 Grant $:State$)

Goal 2: Provide Educational Outreach – tracked through number of presentations, reports and briefings (FY17 – 12 reports, 10 presentations, 10 public briefings)

Goal 3: Engage Tarleton State University Students in Research – tracked through number of students directly working for TIAER on research or Applied Learning Experiences, service by TIAER staff on graduate committees and contact by TIAER staff with students as course instructors and guest lecturers for classes (FY17 – employed at least 10 students; staff taught 3 courses and gave lectures in 5 additional courses; TIAER staff currently serving on 12 graduate committees)

Externally TIAER undergoes contractor performance evaluations, monitoring system audits and annual laboratory audits primarily in relation to its TCEQ projects and NELAP accreditation. Under contractor performance evaluations, TIAER consistently has received ratings of satisfactory or exceeds expectations from TCEQ.

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Initiative for Child Development and Literacy

(1) Year Non-Formula Support Item First Funded: 2020

Year Non-Formula Support Item Established: 2020

Original Appropriation: $3,000,000

(2) Mission:

Child Development and Literacy programs are among the most requested services of new and existing businesses in the DFW area. The proposed initiative addresses developmental and literacy needs for Pre-K through 5th grade students critical to educational, economic, and workforce growth for North Texas. This new effort would be housed at Tarleton State University's new Fort Worth Campus, providing educational and developmental opportunities for future and current childcare professionals, as well as service and partnership opportunities.

Via this one-time funding request, the initiative would provide start-up funds for the operation of a:

1. Child Development Center –
   - On-campus and classroom space to provide quality childcare for surrounding communities and corporate partners.
   - Child care professional education/credentialing and research in child development.
2. Pre-K Program –
   - On-campus and classroom space will provide 3- and 4-year-old Pre-kindergarten programming for surrounding communities.
   - Partnerships with local ISDs will be designed to research and create best practices for Pre-K education.
3. Math and Language Literacy Program –
   - On-campus and classroom space to provide children in grades 3 through 5 ongoing literacy support in the areas of reading and mathematics.
   - Partnerships with local ISDs and the City of Fort Worth on bilingual, early literacy.

(3) (a) Major Accomplishments to Date:

Tarleton's expanding presence and reputation for educator preparation are well received in the Metroplex and the university is recognized as an important partner in Fort Worth's education, workforce, and economic development efforts. Currently, Tarleton offers robust programs in child and family studies, elementary and early childhood certification, and English as a Second Language or Bilingual Education certification supplements. Additionally, the university currently operates a Child Development Center on its Stephenville campus.

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

Partnerships will be key to the success of the initiative, regional need will drive programming, and services provided to external users have the ability to generate revenue after start-up. Multiple organizations are among prospects for involvement in the initiative, and include municipalities, corporates, non-profits and public school districts. The Sid Richardson Foundation, Head Start, and TCC have approached Tarleton with offers to partner.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

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(5) Formula Funding:
None

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

• 8.3% (70,891) of Fort Worth population (854,133) is five or under.
• Only 34% of third graders read at grade level in Fort Worth.
• Multiple early childhood education studies indicate if children in third grade are not reading at that level, these students are four times more likely to drop out of high school.
• A recent Texas-specific study found that every dollar invested in Pre-K saves $3.50 through the reduced need for remedial or special education, lower crime rates, and decreases in participation in public programs.
• Texas saves $142 million annually due to fewer kids who participated in Pre-K needing special education services or having to repeat a grade.
• Pre-K programs close the achievement gaps in urban and suburban schools, particularly programs focusing on Bilingual Education.
• Reading and mathematics bridge programs over the summer provide skill retention support for students in grades 3 through 5.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

None

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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1. Secure major partnerships with corporate, public schools and non-profit agencies in Fort Worth.
2. Secure credentialing for child care professional certification and develop Pre-K and literacy programming.
3. Integrate the initiative into Tarleton's master planned Building 2 at the university's Fort Worth Campus.
4. Develop programming and employ faculty and staff for program delivery.

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Institutional Enhancement (Academic and Student Support)

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	$2,742,167

(2) Mission:

The mission of this item is to supplement institutional base funding for core academic operations, expand access through new academic degree and certificate programs, and improve responsiveness to 2-year college partnerships to grow the transfer pathway. This funding enables Tarleton to provide access in critical need STEM and health science fields.

(3) (a) Major Accomplishments to Date:

- Funded faculty and support staff in high demand health sciences school.
- Funded faculty and support staff in critical needed STEM fields in school of engineering.
- Created a series of student success initiatives in academic advising and academic department programming resulting in efficiencies and enhancements that have impacted student success
  - Increased completions by 17.6% from 2015 to 2017 including 21.9% for economically disadvantaged students
  - Graduation rates of 2 year transfer students increased by 5.8% in same time frame

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

- Increased number of engineering graduates
- Increased number of health science graduates
- Assist in funding student success at-risk, and on-time graduation initiatives to improve retention and graduation rates
- Assist in funding faculty, professional and staff salaries in STEM and health sciences
- Expand academic certificate and program offerings to support Tarleton's 2020 completion targets

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Not funding this special item would severely impact Tarleton's ability to fund the core academic costs of the university. A reduction in these funds would negatively impact access, success and retention of students. Completion targets outlined by the THECB program, 60x30, will be impossible to reach. It is likely that persistence and graduation rates will fall due to inability to sustain critical initiatives.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Formula funding does not exist for Institutional Enhancement and as a result non-formula support is needed on a permanent basis for continued operation.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

1.) First year retention - increase 0.5% per year
2.) Graduation rate - increase 0.5% per year
3.) Transfer retention - increase by 0.5% per year
4.) Transfer graduation rate - increase by 0.5% per year
5.) Increase STEM graduates by 5% over the biennium

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Multi-Institution Teaching Center

(1) Year Non-Formula Support Item First Funded:	2012
Year Non-Formula Support Item Established:	2012
Original Appropriation:	$1,500,000

(2) Mission:

The mission of the Midlothian Higher Education Center is to provide academically challenging educational opportunities for students in Ellis and surrounding counties in partnership between its active members, Tarleton State University and Navarro College. Tarleton's continued engagement in the MITC partnership provides access to affordable higher education in a rapidly growing and underserved region in Texas and positions Tarleton State University to reach the completion targets set forth by the Texas Higher Education Coordinating Board's 60x30TX initiative.

(3) (a) Major Accomplishments to Date:

- 7 undergraduate degree completion programs are available for Midlothian area students.
- Enrollment of approximately 275 students in Fall 2017.
- Estimated 324 degrees awarded in 4 years since Fall 2014.
- Two full-time faculty members have been hired to support course delivery.
- One staff member was hired to provide additional financial assistance counseling and support to students.
- One staff member was hired to provide career services support to students.
- Tarleton staff and faculty members play an active role in the community and surrounding area to support the Midlothian Higher Education Center and its program offerings.
- Two local high schools have established enhanced partnership agreements with Tarleton and Navarro College to provide seamless transition into Tarleton degree program offerings.
- Expanded engagement with the North Texas Regional P-16 Council to enhance involvement and opportunities for prospective students in the DFW metroplex area.
- Tarleton is currently the only 4-year university that remains in the MITC agreement.

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

- Actively partnering with the new Navarro College administration to continued access by residents of Ellis, Johnson, Dallas and Tarrant counties to affordable bachelor completion programs and graduate programs which are aligned with the workforce needs of those and surrounding counties.
- Partnership agreements between Tarleton and Navarro College with a number of area early college high schools (ECHS).
- Accessibility of peer mentors on selected high school campuses and through the Midlothian Higher Education Center, to provide college readiness and college preparation counseling for area high school students and parents.
- Continue a growth rate of approximately 5% annually.
- Continue to expand degree programs at each outreach site in response to regional workforce demands.
- Complete all baccalaureate transfer pathways as part of the North Texas Community College Consortium's (NTCCC) Transfer Collaborative (TC) online portal for students who wish to complete Bachelor's degrees through enrollment at the Midlothian Higher Education Center.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
None

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The Midlothian Higher Education Center is located in one of the fastest growing areas of Texas. The individuals served in Midlothian include non-traditional students who are working adults, as well as traditional age students who transfer from Navarro College or who complete an early college or traditional high school curriculum. Area college students balancing important commitments to home, family and work would face a nearly one hour round trip commute to partake in the nearest Bachelor's and Master's degree program offerings. Area students would lose the ability to dually/simultaneously enroll in lower-level and upper-level courses to shorten their time to degree completion. Tarleton would not be able to support the current and expected high growth rate of students seeking affordable, public upper-level and graduate educational opportunities within their communities. The Midlothian Economic Development Corporation continue to be strongly committed proponents of Tarleton degree offerings available in Midlothian. This partnership is a cooperative effort among the institutional members of the Midlothian Higher Education Center.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Formula funding does not exist for the Mulit-Institutional Teaching Center and as a result non-formula support is needed on a permanent basis for continued operation.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

- Residents from Ellis and surrounding counties enrolling at Tarleton - increase 5% per year
- MITC-Navarro College growth
  - Enrollment increase 5% per year
  - Degree/certificate completions increase 5% per year
- Increase transfer graduation rate 0.5% per year

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Small Business Development

(1) Year Non-Formula Support Item First Funded:	2008
Year Non-Formula Support Item Established:	2008
Original Appropriation:	$121,000

(2) Mission:

The Tarleton State University Small Business Development Center (SBDC), a part of the Northwest Texas SBDC, promotes small business and community economic development to its service area. The SBDC provides at no cost, individual business consulting, technical assistance, business training workshops, improved management skill and business plan development for a ten county area (Brown, Mills, Comanche, Hamilton, Erath, Hood, Somervell, Parker, Palo Pinto, and Wise counties). The SBDC's mission is to stimulate economic growth in Texas and the region through the starting and expanding of small businesses by providing business consulting, training and research to entrepreneurs and community leaders.
The SBDC program addresses the increasing demand for small business services as the Texas economy diversifies and grows. Tarleton SBDC adjusts service offering to meet these shifts in the local and state economy. Examples include the rural-urban migration, Shale Development, Government Contracting (HUB) and changing technology. A Public Health program, "Disaster Proofing Your Business", is available to assist business survival after a disaster by maintaining the local workforce. Public Safety measures include Cyber-Security awareness and protection training which work to prevent hacking crimes and business disruption.

(3) (a) Major Accomplishments to Date:

- Provided business consulting and technical assistance to over 8,200 small businesses
- Provided over 28,000 free counsulting hours to pre and existing small businesses
- Instrumental in helping to open over 500 new business in the ten county rural Texas service area
- Involved in the creation of over 1,900 Full Time jobs since 2008
- In 2017, SBDC clients generated back tax revenue of $6.30 for every $1.00 invested in Texas SBCCs (Chrisman Study 2017)
- Partnered with Chamber of Commerce and Economic Development Center to establish 18 client meeting locations in the 10 county service area
- Established a SBDC satellite office in Brownwood (Brown County) to serve Comanche, Mills and Brown counties
- Assisted businesses in securing over $30 million in new capital generated through private sector equity investment and loan proceeds
- Frequently assist clients with securing State and Federal Government contracts and HUB certifications
- Accreditation by the National Association of Small Business Development Centers (ASBDC)

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

-Facilitate the creation of 300 new full time jobs
-70 new businesses opening in the 10 County Texas Service Area
-$6 million in new capital generated through private sector equity investment and loan proceeds

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

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(5) Formula Funding:
None

(6) Category:

Economic Development

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

SBA Federal funding through the National Small Business Development Association, which is distributed on a pro-rata basis to regional SBDC centers and sub-centers.
In addition to the SBA federal funding, Tarleton State University is required to provide a percentage of "matched" funding.
The Brownwood Municipal Development District has granted the SBDC $40,000 in funds for both FY18 and FY19.

(9) Impact of Not Funding:

If this item is not funded, the Tarleton SBDC's ability to deliver basic and advanced business services to its ten-county service areas would be severely impacted. Without this non-formula funding to provide our cash match, the one to one federal SBA funds would be lost and the center would most likely be required to close. In the rural areas, the support the SBDC provides to businesses is critical to the local communities. This SBDC program is a critical piece in the ecosystem of new business creation in Texas. Potential entrepreneurs and rural community leaders depend heavily on the SBDC to provide the resources and advice needed to successfully create new businesses in Texas which in turn creates new jobs in the area.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

N/a

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

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Benchmarks are set by the SBDC Region Office and SBA in the areas of job creation, business startups, number of clients, hours of business consulting, number of training events, and business capital (loans) received by clients. This SBDC has:
- Provided business consulting and technical assistance to over 8,200 small businesses
- Provided over 28,000 free counsulting hours to pre and existing small businesses
- Instrumental in helping to open over 500 new business in the ten county rural Texas service area
- Involved in the creation of over 1,900 Full Time jobs since 2008
- Partnered with Chamber of Commerce and Economic Development Center to establish 18 client meeting locations in the 10 county service area and Brown counties
- Assisted businesses in securing over $30 million in new capital generated through private sector equity investment and loan proceeds
- Frequently assist clients with securing State and Federal Government contracts and HUB certifications
- Accreditation by the National Association of Small Business Development Centers (ASBDC

(13) Performance Reviews:

The Tarleton SBDC is audited biennially both programmatically and financially by the Federal Small Business Administration to ensure compliance. The FY16 audit resulted in no findings and was labeled as low risk. The FY18 desk audit is in progress. The SBA West Texas District and Northwest Texas SBDC Region at Texas Tech University conduct an annual joint performance and financial audit. No audit findings were reported. A national accreditation process occurs every five years with the National Association of Small Business Development Centers that involves reviewing data, conducting interviews regarding the center's operational procedures, employee and client satisfaction and safety procedures. Tarleton SBDC received accreditation in 2013 with current re-accreditation currently in progress. In addition, an annual impact study is conducted by a third party National Research Firm (Chrisman) to verify the positive Economic Impact of the SBDC on the State of Texas. The current survey indicates a ROI of $6.30 in tax revenue generated for each $1 in funding received. This calculates to an increase of $85.8 million in tax revenue to the State of Texas as a result of SBDC assistance provided to small business.

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Tarleton Agricultural and Environmental Sciences Research Center

(1) Year Non-Formula Support Item First Funded: 2000

Year Non-Formula Support Item Established: 2000

Original Appropriation: $748,094

(2) Mission:

The mission of the Center is to provide an academically progressive and diverse instructional laboratory that represents the current agricultural industry and enables students to acquire understanding, knowledge, and skills necessary to establish successful careers and become responsible citizens and leaders.

(3) (a) Major Accomplishments to Date:

- Provided salaries for AG Center staff responsible for livestock care and management; feed production; manure management; greenhouses; aquaponics; the Southwest Regional Dairy Center and overall facilities upkeep required for implementing hands-on-learning labs, faculty research and service responsibilities.
- Upgraded and modernized outdated Ag Center classrooms and laboratory facilities necessary for teaching effectiveness.
- Purchased meats processing equipment for the Meats Lab to teach students about value-added meat products.

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

- Support salaries for Ag Center staff responsible for keeping the Ag Center functional so that we can provide the applied learning that is the cornerstone to our educational approach.
- Purchase equipment for Animal and Plant Center that will be constructed this year.
- Replace damaged fencing at the Equine Center.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

none

(5) Formula Funding:
none

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

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(9) Impact of Not Funding:

If this item is not funded, Tarleton's national preeminence in agriculture and natural resource education will be diminished. Many hands-on aspects of the teaching, research, and service programs will be reduced or eliminated. Tarleton is home to the nation's largest Agricultural Teacher Certification program and the nation's 25th largest total agricultural student enrollment. Current growth in student numbers and advancements in the agricultural industry make this funding vital in maintaining the college's learn-by-doing opportunities for students. Without this funding, we will still teach, research, and serve the agricultural industries and professions, but our effectiveness will be greatly diminished. There are plenty of university agriculture programs that do not effectively teach and apply the skills and knowledge that can only be nurtured in an advanced laboratory setting. It would be a shame to allow Tarleton Agriculture to join them.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Formula funding does not exist for Tarleton Agricultural and Environmental Sciences Research Center and as a result non-formula support is needed on a permanent basis for continued operation.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Measures used to assess the results of this funding:
A. The number of students enrolled in programs within Agricultural and Environmental Sciences programs: 2017-2018 enrollment was 1940 students

B. The number of students and faculty conducting research at the Center: Currently 11 faculty members, 13 graduate students, and 21 undergraduate students are conducting research at the facility

C. The retention rate of undergraduate students enrolled in Agricultural and Environmental Sciences programs: the retention rate of Freshman from Fall 2016 to Fall 2017 was 70%

D. The graduation rate of undergraduate students enrolled in Agricultural and Environmental Sciences programs: the six year graduation rate for 2016-17 was 45%

E. Full environmental compliance with all aspects of the Center: The Center was not in full compliance in 2013-14 but has been in compliance each year since and needs funding to maintain compliance.

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Tarleton Analytics Initiative

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	$1,750,000

(2) Mission:

Waste, fraud, and abuse are estimated to be greater than 10% in some governmental programs, and cost taxpayers billions of dollars annually. Applied data mining and data analytics research at Tarleton has been conducted to improve governmental programs by eliminating fraud, waste and abuse through the Center for Agribusiness Excellence. The current proposal is an extension of an ongoing USDA project funded for more that $60 million over 15 years and saving the U.S. government in excess of $3 billion with an annualized return of $22 per dollar invested.

The Tarleton Analytics Initiative has potential to generate substantial savings for taxpayers and enhance accountability in the State of Texas through the reduction of fraud, waste and abuse. A one-time investment will provide for computing and personnel to conduct advanced analytics and data mining to reduce waste in programs such as, but not limited to: SNAPS (food stamps program); School Nutrition Program; United State Department of Agriculture Partnerships; Property and Casualty Insurance; etc.

The program will leverage existing supercomputing expertise, personnel, and infrastructure at the Tarleton's Center for Agribusiness Excellence to ensure rapid start-up and implementation of the program. Supporting academic programs at Tarleton include a Master of Science in Mathematics, concentration in data mining research, and experienced Research Faculty, Research Graduate Assistants , and Research Interns.

(3) (a) Major Accomplishments to Date:

Applied data mining and data analytics research at Tarleton has been conducted to improve governmental programs by eliminating fraud, waste, and abuse through the Center for Agribusiness Excellence. The current proposal is an extension of an ongoing USDA project, funded for more than $60 million over 15 years saving the U.S. government in excess of $3 billion with an annualized return of $22 per dollar invested.

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

Reduction in third-party fraud, waste and abuse.
Savings of dollars associated with state and federal programs.
Assurance that state/federal funds allocated by agencies are directed to intended constituent groups.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
None

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(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

This request links directly to strategies associated with Tarleton's strategic plan and is a natural continuum that builds on nationally recognized success, providing more than $100 million of savings to the federal government each year. If leveraged, the State of Texas could realize a similar return on investment.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

None

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Return on investment of state dollars.
Number of agencies served.
Number of tax dollars saved.

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Tarleton Outreach

(1) Year Non-Formula Support Item First Funded:	2008
Year Non-Formula Support Item Established:	2008
Original Appropriation:	$35,625

(2) Mission:

The mission of the outreach initiatives in Forth Worth, Waco, Global and RELLIS-Bryan are to focus on the following:
(1) improve access, expand learning opportunities, and engage purposefully with students by providing citizens' access to affordable higher education in underserved and growing regions of Texas;
(2) provide high quality and affordable pathways for Bachelor's completion programs and graduate degree programs;
(3) increase enrollments from Top Academic Partner colleges by 5% annually;
(4) help meet the workforce needs of Texas;
(5) position Tarleton State University to reach the regional completion targets set forth by the Texas Higher Education Coordinating Board's 60X30TX initiative.

(3) (a) Major Accomplishments to Date:

- In Spring 2018, over 1,900 students were enrolled through the Southwest Metroplex Center in Fort Worth, which represented an increase of approximately 4.2% over the Spring 2017 semester.
- In Spring 2018, approximately 950 students were enrolled through Tarleton's Waco programs on the McLennan Community College campus.
- In Spring 2018, approximately 650 students were enrolled through Tarleton's Global campus with total student enrollments in online course offerings increasing over 20% between Spring 2017 and Spring 2018.
- Undergraduate degree completion programs in high demand content areas have been added at the Fort Worth/Southwest Metroplex Center, Waco, RELLIS-Bryan and Global outreach initiatives. Additional undergraduate and graduate degree programs are planned for the outreach sites for the coming biennium.
- Degree program growth, enhanced enrollments, and program expansion have resulted in hiring additional faculty to provide instruction and enhanced needs for staff members to provide academic support to students. Office and classroom space have increased in Fort Worth and Waco locations and are at maximum capacities.
- A donation of 80 acres of land was secured for construction of a future permanent campus for the Southwest Metroplex Center in Fort Worth and construction has begun on the 74,000 square foot building which will allow Tarleton State University to respond to the rapidly growing educational needs in Tarrant, Parker and Johnson counties.

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

- Continue a growth rate of approximately 5% annually.
- Continue to expand degree programs at each outreach site in response to regional workforce demands (i.e. Nursing, Engineering/Engineering Technology-related areas, Social Work, dual-credit subject areas).
- Continue ongoing work to refine Memoranda of Understanding with community college partners throughout the state. Complete all baccalaureate transfer pathways as part of the North Texas Community College Consortium's (NTCCC) Transfer Collaborative (TC) online portal for students who wish to complete Bachelor's degrees.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
None

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Tarleton outreach presence and efforts concentrate in the rapidly growing areas centered on Fort Worth, Waco and RELLIS-Bryan, as well as the high demand online higher educational marketplace. A lack of financial support for this initiative would significantly hinder Tarleton's ability to support the growth rate of its outreach sites and to develop new degree programs at these sites, thus decreasing affordable opportunities for area residents to earn bachelor's degrees and graduate degrees from a public institution of higher education. The individuals served at the outreach sites include non-traditional students who are working adults as well as an increasing number of traditional-age students who have completed a significant number of both academic and workforce education college credits while completing high school. At each site, students have the opportunity to dually/simultaneously enroll in lower-level and upper-level courses to shorten their time to degree completion. Importantly, degree program offerings are planned based on regional workforce needs and prospective student interest. Students served at these sites can achieve their educational goals and meet the increased demands for a more skilled and knowledgeable workforce. Tarleton works very closely with its community college partners in these regions to ensure seamless, clear transfer pathways for students.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Formula funding does not exist for Tarleton Outreach and as a result non-formula support is needed on a permanent basis for continued operation.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

• SW Metroplex initiative: Residents from Tarrant or surrounding counties enrolling at Tarleton – increase 5% per year
• Waco/Central Texas initiative: Residents originating from McLennan or surrounding counties enrolling at Tarleton – increase 5% per year
• RELLIS-Bryan initiative: Residents originating from Brazos or surrounding counties enrolling at Tarleton – increase 5% per year
• Outreach site (SW Metroplex, Waco and Bryan) and Global campus growth
  - o Enrollment increase 5% per year
  - o Degree/certificate completions increase 5% per year
• Increase transfer graduation rate 0.5% per year

REQUEST FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Years 2020 and 2021

Submitted to the
Governor's Office of Budget and Planning
and the Legislative Budget Board

by

Texas A&M International University

Revised October 19, 2018

CERTIFICATE

Agency Name Texas A&M International University

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Signature

Dr. Pablo Arenaz
Printed Name

President
Title

07/30/2018
Date

Board or Commission Chair

Chas. Schwartz
Signature

Mr. Charles W. Schwartz
Printed Name

Chairman, Board of Regents
Title

07/30/2018
Date

Chief Financial Officer

Juan J. Castillo
Signature

Mr. Juan J. Castillo
Printed Name

Vice President for Finance and Administration/CFO
Title

07/30/2018
Date

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Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:
761	Texas A&M International University	Fred Juarez III	07/30/2018

For the schedules identified below, the Texas A&M International University administration has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M International University Legislative Appropriations Request for the 2020-2021 biennium.

Schedule Number	Name
2.C.1	Operating Costs Details ~ Base Request
3.C.	Rider Appropriations and Unexpended Balances Request
5.A-E	Capital Budget
6.C.	Federal Funds Supporting Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.a.	Advisory Committee Supporting Schedule - Part A
6.F.b.	Advisory Committee Supporting Schedule - Part B
6.G	Homeland Security Funding
6.K.	Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
6.K.	Part B Summary of Related to Recently Enacted State Legislation
7.A.	Indirect Administrative and Support Cost
7.B.	Direct Administrative and Support Costs
	Capital Budget Allocation to Strategies by Project - Exceptional
	Capital Budget Project Schedule - Exceptional
	General Revenue(GR) & General Revenue Dedication(GR-D) Baseline
Schedule 3A	Staff Group Insurance Data Elements (ERS)
Schedule 3D	Group Insurance Data Elements (Supplemental)
Schedule 8B	Tuition Revenue Bond Issuance History

761 Texas A&M International University

The South Texas Border Region:

As the nation's largest inland port, Laredo continues to be a thriving economic engine in a region propelled by the banking, logistics, international commerce, and manufacturing industries. In addition to the region's remarkable growth, 44% of its population is under 25 years of age, with only 17.5% of those 25 years and older holding a baccalaureate degree. Not surprisingly, their children are overwhelmingly the first in their family to attend college, the first step in turning the tide of a region plagued with a poverty rate of over 30%. For these young people to prosper economically, and participate fully as productive citizens, a great proportion of them must enter and finish college as evidenced by the considerably lower, local poverty rate of just over 5% for those over 25 possessing a baccalaureate degree.

Serving a young and productive population in a rapidly growing region, Texas A&M International University (TAMIU), has shared in this rapid growth. Its enrollment has more than doubled in the past 15 years to over 7,600 students. To be certain, neither the University nor the State should be satisfied with the educational attainment of the region, but if the baccalaureate attainment rate of today is contrasted with that before the University existed in its present form, a then-bleak picture has grown consistently brighter. In 1990, only 11% of those age 25 and above held a baccalaureate degree. This over 50% increase in baccalaureate degree attainment eclipses that of the State, which stands at 38% for the same period, due in large part to the State's past investment in the University and our prudent use of State funds to provide academic and financial support to these students. Among the regional universities with the lowest administrative costs, TAMIU has proven its ability to attract, retain, and graduate students who in decades past would not have attended or graduated from college.

With a 2018 freshman cohort, over 50% the first in their family to attend college, the University still has much it can do to fulfill its mission of improving "…the quality of lives for the citizens of the border region." With crucial support, including formula and non-formula appropriations, TAMIU will continue its proven success in doing so.

Student Success:

TAMIU aspires to be a premier university of choice, serving as the agent of change for the people of the region through multicultural teaching, research, and service. Beginning with an aggressive outreach initiative which takes proven strategies for enrolling and succeeding in higher education to high schools throughout the South Texas region, and anchored by a broad array of programs targeting academic success and personal growth, our Student Success Program creates a comprehensive support structure of peer mentors, tutors, academic and financial advisors, and counselors. Most importantly, any student success program must begin prior to admission and continue through graduation.

The success of our program is evident in our enrollment growth, along with our retention and graduation rates of an overwhelmingly Hispanic population, most of whom (78%) receive some form of financial aid. With a first-year student persistence rate among the highest in the State at 86.3%, TAMIU has a six-year graduation rate of 53.8%. Perhaps the greatest indicator of success, however, is the 78% gainful employment rate of our graduates—8% over the State average. Our return on investment comes not only from our graduates' transition to productive citizenry, but also in a regional unemployment rate which mirrors the State's rate of 4%, while other South Texas border counties range from 6.2% to 10.8%.

The University continues to earn accolades for its transformative ability to increase graduates' income mobility, rocketing them from the bottom 40% to the top 40% of income. TAMIU ranked first in Texas and third in the nation for enhanced income mobility in studies by Stanford University's Equality of Opportunity Project. The American Council on Education, citing the Project, recognized TAMIU as a top scoring Texas institution in its national report, "Minority Serving Institutions as Engines of Upward Mobility." Additional acclaim has come from Washington Monthly Magazine, which singled out TAMIU as 4th for "Best Bang for the Buck" among the nation's Southern Schools. News of the University's accessibility, affordability and value added has enhanced undergraduate and graduate student recruitment.

Community College and Expanding School District Relationships:

TAMIU has built a strong relationship with Laredo College (LC), formerly known as Laredo Community College. Our 2+2 articulation agreement embeds a TAMIU advisor in the LC campus' outreach office to provide counsel on courses necessary for the students' eventual transfer and attainment of a baccalaureate degree. This advisor serves as a one-stop resource for students wishing to transfer by providing degree plan and admissions information and financial services support. The University pursues aggressive outreach to these students by also conducting transfer fairs which assist students transitioning to the University.

As a regional University of choice, the University has also extended this model arrangement, actively seeking new Memoranda of Understanding with other community colleges, including Southwest Texas Junior College (Uvalde), Alamo Colleges (San Antonio), and San Jacinto College (Pasadena).

More importantly, the University is reaching out to future students at an even earlier juncture by offering courses to high school students at the Laredo Independent School District's Early College High School (ECHS) and at TAMIU's own Julieta & Frank Staggs Academy of International and STEM Studies. Located adjacent to the campus, the ECHS is ranked 22nd in the State and 113th in the Nation among Best High Schools and is the only Exemplary high school in Laredo. Our Academy was established through legislation approved by the 79th Texas Legislature and provides an innovative, accelerated curriculum for motivated Texas high school juniors and seniors. Our 2018 graduating class earned an average of 63 semester credit hours with an average GPA of 3.25. These gifted students have already successfully completed more than two years of college coursework—while still in high school! We believe these models, with high school students taught by University faculty at the University, guarantee an appropriate level of rigor to ensure students' future success following their high school graduation.

Veterans' Affairs:

Texas A&M International University is committed to being military friendly by assisting all veterans with the transition to University life and to productive careers. Upon admission to the University, veterans have a one-on-one meeting with the veteran affairs coordinator to review specific degree plan requirements and University services. Thereafter, veterans are assisted each semester with the educational benefit certification process to ensure timely awarding of veteran benefits and advised of important upcoming events and deadlines. The veteran affairs coordinator also works with Laredo College and other institutions of higher education to assist veterans transferring between institutions to ensure accurate and timely benefit awards and with the Texas Veterans Workforce to assist veterans with obtaining employment, both, while attending the University and following graduation. Our military friendly services are offered not only to our veterans, but to their dependents, as well.

High Priority Requests of The Texas A&M University System:

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan and grow, teach and support our students through to graduation, and pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions and is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 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 to offset pressure on the portion of core costs borne by tuition.

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20, 000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment.

Even though the A&M Agencies do not have an operations formula, they 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.

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. However, we believe there are several fundamentals that are important in consideration of any performance funding system:
•Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.
•A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a system that rewards those that have room to improve.
•Any performance funding model should be implemented over an extended period of time.
•Higher Education Group Health Insurance – We request funding to cover increases in covered enrollments and in health care costs that are beyond our control. We would also request restoration of some of the ever-widening gap in funding level for our employees as compared to the employees in the state employees ERS group insurance plan.

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families and will help students graduate with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.

High Priority Requests for Texas A&M International University:

The University was one of several beneficiaries of the 71st Texas Legislature's action on the South Texas Border Initiative which increased appropriations to enhance the scope and quality of universities along the Texas-Mexico Border. This special appropriation, originally called "Academic Program Development," provided access and support for at-risk, low income, first-generation, Hispanic students to be successful and even though nominally referred to as a Special Item, it was intended as base funding in addition to existing formula funding. The 76th Legislature obscured the purpose of this special appropriation by renaming it Institutional Enhancement, a non-formula source of funding given to universities across the State, in addition to those of the border region. With the unfortunate misnomer of "enhancement," this appropriation came to be seen as supplemental and unnecessary. The Legislature has found it necessary to impose multiple cuts to this item over the years to the point

that it now stands at less than 75% of that appropriated in 2000 – a time when enrollment was less than half of what it is today. Most importantly, as indicated above, even though significant progress has been made in expanding the number of individuals earning baccalaureate degrees, the region's population remains largely at-risk, low income, first-generation Hispanics—the same demographic profile which led to the implementation of the South Texas Border Initiative in the first place.

In addition to Institutional Enhancement ($8.662,813), two other non-formula items are devoted to supporting and achieving student retention and graduation success--namely, Academic and Student Support ($2.068,547), and Outreach and Enrollment ($1,041,427). Together, these three non-formula items fund 41% of Education & General (E&G) faculty with Institutional Enhancement and Academic and Student Support used solely for faculty salaries and Outreach and Enrollment used for academic advisors, in addition to faculty salaries. These three items represent an integral part of the base funding for this University, and maintaining, not to mention improving, the success of graduating students from the South Texas region depends upon the continued appropriation of these three items. Given the similarity in strategies of all three items, we are requesting the merging of Institutional Enhancement and Outreach and Enrollment into our Academic and Student Support item.

Existing Non-formula Items – While the three items above are truly base funding for educating and supporting students' success and thus the highest priority, it is also vital that the University retain the funding for its remaining non-formula items which include $262,917 for the Institute for International Trade (IIT) and $238,761 for the Small Business Development Center (SBDC). The IIT publishes the highly regarded International Trade Journal, a source of scholarship for faculty, students and the general academic community, and supports vital research to enhance the border region's competitive position. The SBDC also supports research with applied economics projects and provides for economic development by increasing capital access, business starts and expansions, job creation, and retention.

Exceptional Items – The University is requesting the following exceptional item to provide the resources necessary to sustain growth and achieve the goals of the Coordinating Board's 60x30TX plan:

•Path to Academic and Student Success (PASS) - $4,000,000 (biennial amount) – This item builds on the University's student success initiatives for freshmen and sophomores and expands them to juniors and seniors by initiating proven success measures to help students overcome academic challenges, building academic identity and sense of belonging, and monitoring student success and timely progress toward graduation. This item, if funded, will ensure the University's 6-year graduation rate, already in the top half of all institutions at 53.8%, will improve. As with our other base funding non-formula items, this item should be classified in the Instructional Support strategy with an Academic and Student Support focus.

Capital Projects – The Texas Higher Education Coordinating Board has calculated deficit of 216,013 square feet for the University (as of fall 2017). To help eliminate this deficit and accommodate our increasing student enrollment, we are requesting two capital projects.

•Addition and Renovation of Fine and Performing Arts Instructional and Support Spaces - $10,000,000 – This addition of approximately 16,000 gross square feet and renovation of approximately 10,000 gross square feet provides new/renovated studios, classrooms, rehearsal halls, and individual instruction/practice spaces.

•Student Classroom and Events Center - $75,000,000 – This addition of approximately 200,000 gross square feet of classroom, large assembly, activity, and related support spaces will provide necessary spaces to host large-format, institutional, and student events to meet the growing needs of the University. As the plans for this building are on the University's currently undeveloped property, the project also includes necessary infrastructure such as utilities, roads and parking, figuring into the higher cost.

Effects of a 10% Reduction:

A 10% reduction for the University amounts to $1,214,407. A reduction of this magnitude could only be taken from the University's base funding non-formula items—those items responsible for the academic success of our students. As these items fund solely faculty and advisors, any reduction would result in fewer course offerings and a possible increase in the number of lower-cost adjunct faculty. Due to the scarcity of qualified adjuncts in the Laredo region, it is impossible to substitute adjuncts for full-time faculty without compromising the quality of student support and academic programs. Our first year success program would also suffer, and without this crucial support for our at-risk, low income, first generation, Hispanic students, increased time to degree and overall lower graduation rates would follow.

Criminal Background Checks:

The University has a rule which outlines the process for conducting criminal background checks on all new hires in accordance with Texas A&M University System regulations.

Summary of Request:

The creation of Texas A&M International University has brought new life to the citizens of South Texas. Today, TAMIU is a University of choice, providing access to excellence focused on a measurably better life for all. With appropriate resources, the overwhelmingly Hispanic young men and women of this region are building better lives of meaning and purpose for themselves and their families and driving the State of Texas' growth. Adequate funding to sustain existing and new initiatives will ensure fulfillment of the University's mission, support student success, achieve the goals of the 60x30TX plan, and continue to extend the great American dream to all who are willing to work for and earn it.

Agency code: **761** Agency name: **Texas A&M International University**

AGENCY MISSION

Texas A&M International University (TAMIU), a member of The Texas A&M University System, prepares students for leadership roles in an increasingly complex, culturally diverse state, national, and global society. TAMIU provides a learning environment built on a solid academic foundation in the arts and sciences. The University offers a range of baccalaureate and master's programs and the Doctor of Philosophy degree in International Business Administration. In addition, the University pursues a progressive agenda for global study and understanding across all disciplines.

Through instruction, faculty and student research, and public service, Texas A&M International improves the quality of lives for citizens of the border region, the state of Texas, and national and international communities.

TEXAS A&M INTERNATIONAL UNIVERSITY™

Texas A&M University - System Board of Regents

Texas A&M University - System Chancellor

Texas A&M International University President

Serves as chief executive officer for the institution and is responsible for administering an organizational structure necessary to implement the purpose and mission of the University

(57)

Provost & Vice President for Academic Affairs

Serves as the chief academic officer for the institution and is responsible for planning; institutional effectiveness; academic assessments; institutional accountability; and the development, implementation, and assessment of all academic policies and programs

(373)

Vice President for Finance & Administration

Serves as the chief financial officer for the institution and is responsible for its overall financial and administrative affairs, including providing leadership and management for financial operations, facilities, construction, auxiliaries, legislative affairs, and related business activities

(134)

Vice President for Student Success

Serves as the chief student judicial affairs officer/chief student affairs officer for the institution and is responsible for overseeing and leading the University functions of admissions, financial aid, recruitment, recreational sports, housing, student activities, student counseling, student health, and registrar

(121)

Vice President for Institutional Advancement

Serves as the chief advancement officer for the institution and is responsible for assisting the President in accomplishing the fundraising goals of the University by managing a portfolio of major gift prospects and implementing strategies to preserve and build financial support

(19)

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Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	27,263,612		12,384,268						39,647,880		
1.1.3. Staff Group Insurance Premiums			2,123,875	2,401,664					2,123,875	2,401,664	
1.1.4. Workers' Compensation Insurance	52,782	52,782							52,782	52,782	
1.1.5. Unemployment Compensation Insurance	398	398							398	398	
1.1.6. Texas Public Education Grants			2,612,874	2,571,728					2,612,874	2,571,728	
Total, Goal	**27,316,792**	**53,180**	**17,121,017**	**4,973,392**					**44,437,809**	**5,026,572**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	4,884,358		2,053,750						6,938,108		
2.1.2. Tuition Revenue Bond Retirement	17,316,858	17,166,830							17,316,858	17,166,830	14,647,008
2.1.5. Small Institution Supplement	783,000								783,000		
Total, Goal	**22,984,216**	**17,166,830**	**2,053,750**						**25,037,966**	**17,166,830**	**14,647,008**
Goal: 3. Provide Non-formula Support											
3.1.3. Academic And Student Support	2,068,547	2,068,547							2,068,547	2,068,547	
3.3.1. Institute For International Trade	79,342	79,342	331,003	331,003			183,574	183,574	593,919	593,919	
3.3.2. Small Business Development Center	238,761	238,761							238,761	238,761	
3.4.1. Institutional Enhancement	8,662,813	8,662,813							8,662,813	8,662,813	
3.4.3. Outreach And Enrollment	1,041,427	1,041,427							1,041,427	1,041,427	
3.5.1. Exceptional Item Request											4,000,000
Total, Goal	**12,090,890**	**12,090,890**	**331,003**	**331,003**			**183,574**	**183,574**	**12,605,467**	**12,605,467**	**4,000,000**
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	305,172								305,172		
Total, Goal	**305,172**								**305,172**		
Total, Agency	**62,697,070**	**29,310,900**	**19,505,770**	**5,304,395**			**183,574**	**183,574**	**82,386,414**	**34,798,869**	**18,647,008**
Total FTEs									**445.6**	**447.0**	**45.0**

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	18,157,734	19,903,942	19,743,938	0	0
3 STAFF GROUP INSURANCE PREMIUMS	864,427	923,043	1,200,832	1,200,832	1,200,832
4 WORKERS' COMPENSATION INSURANCE	59,448	26,391	26,391	26,391	26,391
5 UNEMPLOYMENT COMPENSATION INSURANCE	10,190	199	199	199	199
6 TEXAS PUBLIC EDUCATION GRANTS	1,278,550	1,327,010	1,285,864	1,285,864	1,285,864
TOTAL, GOAL 1	**$20,370,349**	**$22,180,585**	**$22,257,224**	**$2,513,286**	**$2,513,286**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	3,411,139	3,469,054	3,469,054	0	0
2 TUITION REVENUE BOND RETIREMENT	10,919,798	8,660,091	8,656,767	8,591,243	8,575,587
5 SMALL INSTITUTION SUPPLEMENT (1)	366,900	391,500	391,500	0	0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 2	**$14,697,837**	**$12,520,645**	**$12,517,321**	**$8,591,243**	**$8,575,587**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
3 ACADEMIC AND STUDENT SUPPORT	1,998,949	1,034,274	1,034,273	1,034,274	1,034,273
3 *Public Service*					
1 INSTITUTE FOR INTERNATIONAL TRADE	313,969	294,749	299,170	296,960	296,959
2 SMALL BUSINESS DEVELOPMENT CENTER	181,500	119,381	119,380	119,381	119,380
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	6,082,897	4,331,407	4,331,406	4,331,407	4,331,406
3 OUTREACH AND ENROLLMENT	750,000	520,714	520,713	520,714	520,713
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$9,327,315**	**$6,300,525**	**$6,304,942**	**$6,302,736**	**$6,302,731**

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
6 Research Funds					
3 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	213,309	152,586	152,586	0	0
TOTAL, GOAL 6	**$213,309**	**$152,586**	**$152,586**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$44,608,810**	**$41,154,341**	**$41,232,073**	**$17,407,265**	**$17,391,604**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$44,608,810**	**$41,154,341**	**$41,232,073**	**$17,407,265**	**$17,391,604**

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	35,582,185	31,334,601	31,362,469	14,663,281	14,647,619
SUBTOTAL	**$35,582,185**	**$31,334,601**	**$31,362,469**	**$14,663,281**	**$14,647,619**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	387,939	372,438	383,627	0	0
770 Est. Other Educational & General	8,500,799	9,355,515	9,394,190	2,652,197	2,652,198
SUBTOTAL	**$8,888,738**	**$9,727,953**	**$9,777,817**	**$2,652,197**	**$2,652,198**
Other Funds:					
777 Interagency Contracts	137,887	91,787	91,787	91,787	91,787
SUBTOTAL	**$137,887**	**$91,787**	**$91,787**	**$91,787**	**$91,787**
TOTAL, METHOD OF FINANCING	**$44,608,810**	**$41,154,341**	**$41,232,073**	**$17,407,265**	**$17,391,604**

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

Agency code: **761** Agency name: **Texas A&M International University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$31,404,554	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$31,334,601	$31,362,469	$14,663,281	$14,647,619
TRANSFERS					
HB 2, 84th Leg, Regular Session	$4,269,483	$0	$0	$0	$0
Comments: Art III Special Provision for Higher Education, Sec 64, Contingency for HB100(2016-17 GAA)					
LAPSED APPROPRIATIONS					
Savings due to Hiring Freeze	$(91,852)	$0	$0	$0	$0
Comments: FY 2017 Lapse of GR for Savings Due to Hiring Freeze					
TOTAL, General Revenue Fund	**$35,582,185**	**$31,334,601**	**$31,362,469**	**$14,663,281**	**$14,647,619**

Agency code: **761** Agency name: **Texas A&M International University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, ALL GENERAL REVENUE	**$35,582,185**	**$31,334,601**	**$31,362,469**	**$14,663,281**	**$14,647,619**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$346,629	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$379,829	$379,829	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$41,310	$(7,391)	$3,798	$0	$0
Comments: Revised Receipts					
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$387,939**	**$372,438**	**$383,627**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)					

Agency code: **761** Agency name: **Texas A&M International University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
	$7,847,623	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$8,800,041	$8,833,162	$2,652,197	$2,652,198
BASE ADJUSTMENT					
Revised Receipts	$653,176	$555,474	$561,028	$0	$0
Comments: Revised Receipts					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$8,500,799**	**$9,355,515**	**$9,394,190**	**$2,652,197**	**$2,652,198**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$8,888,738**	**$9,727,953**	**$9,777,817**	**$2,652,197**	**$2,652,198**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$8,888,738**	**$9,727,953**	**$9,777,817**	**$2,652,197**	**$2,652,198**
TOTAL, GR & GR-DEDICATED FUNDS	**$44,470,923**	**$41,062,554**	**$41,140,286**	**$17,315,478**	**$17,299,817**
OTHER FUNDS					
777 Interagency Contracts					

Agency code: **761** Agency name: **Texas A&M International University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
REGULAR APPROPRIATIONS					
SB1, Legislature Regular Session, Art III, Rider 3 Page 77	$137,887	$0	$0	$0	$0
SB1, Legislature Regular Session Art III, Rider 3 Page 81	$0	$137,887	$137,887	$91,787	$91,787
Conference Committee Report, SB No. 1 (May 2017) - Technical Correction	$0	$(46,100)	$(46,100)	$0	$0
TOTAL, Interagency Contracts	**$137,887**	**$91,787**	**$91,787**	**$91,787**	**$91,787**
TOTAL, ALL OTHER FUNDS	**$137,887**	**$91,787**	**$91,787**	**$91,787**	**$91,787**
GRAND TOTAL	**$44,608,810**	**$41,154,341**	**$41,232,073**	**$17,407,265**	**$17,391,604**

Agency code: **761** Agency name: **Texas A&M International University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	520.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	495.6	495.6	447.0	447.0
LAPSED APPROPRIATIONS					
Savings Due to Hiring Freeze	(8.0)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number over(Below) Cap	(66.8)	(74.4)	(50.0)	0.0	0.0
TOTAL, ADJUSTED FTES	**445.2**	**421.2**	**445.6**	**447.0**	**447.0**

NUMBER OF 100% FEDERALLY FUNDED FTEs

761 Texas A&M International University

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$10,894,545	$12,220,029	$12,156,457	$691,307	$691,304
1002 OTHER PERSONNEL COSTS	$305,468	$325,199	$298,199	$199	$199
1005 FACULTY SALARIES	$18,961,138	$17,362,578	$17,317,563	$5,611,429	$5,611,427
2001 PROFESSIONAL FEES AND SERVICES	$37,241	$35,000	$15,000	$0	$0
2003 CONSUMABLE SUPPLIES	$126,480	$125,000	$125,000	$0	$0
2004 UTILITIES	$1,003,504	$0	$0	$0	$0
2005 TRAVEL	$2,336	$0	$0	$0	$0
2008 DEBT SERVICE	$10,919,798	$8,660,091	$8,656,767	$8,591,243	$8,575,587
2009 OTHER OPERATING EXPENSE	$2,358,300	$2,426,444	$2,663,087	$2,513,087	$2,513,087
OOE Total (Excluding Riders)	**$44,608,810**	**$41,154,341**	**$41,232,073**	**$17,407,265**	**$17,391,604**
OOE Total (Riders)					
Grand Total	**$44,608,810**	**$41,154,341**	**$41,232,073**	**$17,407,265**	**$17,391,604**

761 Texas A&M International University

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	43.91%	44.08%	44.24%	44.79%	45.27%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	55.56%	40.00%	25.00%	23.50%	72.20%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	43.78%	44.87%	45.70%	46.53%	47.35%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	0.00%	0.00%	33.33%	33.33%	0.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	50.00%	36.40%	35.00%	24.50%	36.70%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	26.07%	27.76%	29.95%	32.13%	34.32%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	20.00%	17.60%	66.70%	53.30%	39.40%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	25.80%	26.12%	27.88%	29.64%	31.40%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	0.00%	0.00%	0.00%	0.00%	0.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	43.48%	20.40%	36.70%	25.00%	36.60%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	75.83%	77.05%	77.51%	77.96%	78.41%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	50.00%	53.83%	54.35%	54.87%	55.39%

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Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	75.98%	77.35%	77.88%	78.42%	78.96%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	66.67%	66.67%	66.67%	66.67%	66.67%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	85.71%	86.94%	87.92%	88.88%	89.85%
16 Percent of Semester Credit Hours Completed	95.72%	96.00%	96.26%	96.52%	96.77%
KEY 17 Certification Rate of Teacher Education Graduates	91.80%	92.70%	93.35%	94.00%	94.65%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	77.89%	79.47%	80.79%	82.11%	83.43%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	85.19%	85.41%	85.63%	85.85%	86.07%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	94.26%	90.38%	91.54%	92.69%	93.85%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	47.87%	50.00%	50.00%	50.00%	50.00%
KEY 22 % Incoming FT Degree-seeking Undergrad Transfer Students Grad 4 Years	71.86%	73.22%	75.12%	77.02%	78.93%
KEY 23 % Incoming FT Degree-seeking Undergrad Transfer Students Grad 2 Years	16.87%	23.81%	24.39%	24.97%	25.55%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	34.28%	34.60%	34.96%	35.24%	35.56%
KEY 27 State Licensure Pass Rate of Nursing Graduates	94.00%	94.90%	95.80%	96.70%	97.60%

761 Texas A&M International University

Goal/ *Objective* / **Outcome**			Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
KEY	**30**	**Dollar Value of External or Sponsored Research Funds (in Millions)**	4.20	4.44	4.68	4.92	5.16
	32	**External Research Funds As Percentage Appropriated for Research**	0.00%	0.00%	0.00%	0.00%	0.00%

Agency code: **761** Agency name: **Texas A&M International University**

Priority	Item	2020 GR and GR/GR Dedicated	2020 All Funds	2020 FTEs	2021 GR and GR Dedicated	2021 All Funds	2021 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Path to Academic & Student Success	$2,000,000	$2,000,000	45.0	$2,000,000	$2,000,000	45.0	$4,000,000	$4,000,000
2	Add & Reno FPA Instr & Supp Spaces	$784,662	$784,662		$784,662	$784,662		$1,569,324	$1,569,324
3	Student Classroom & Events Center	$6,538,842	$6,538,842		$6,538,842	$6,538,842		$13,077,684	$13,077,684
Total, Exceptional Items Request		**$9,323,504**	**$9,323,504**	**45.0**	**$9,323,504**	**$9,323,504**	**45.0**	**$18,647,008**	**$18,647,008**
Method of Financing									
	General Revenue	$9,323,504	$9,323,504		$9,323,504	$9,323,504		$18,647,008	$18,647,008
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$9,323,504	**$9,323,504**		**$9,323,504**	**$9,323,504**		**$18,647,008**	**$18,647,008**
Full Time Equivalent Positions				**45.0**			**45.0**		
Number of 100% Federally Funded FTEs									

Agency code: **761** Agency name: **Texas A&M International University**

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
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	1,200,832	1,200,832	0	0	1,200,832	1,200,832
4 WORKERS' COMPENSATION INSURANCE	26,391	26,391	0	0	26,391	26,391
5 UNEMPLOYMENT COMPENSATION INSURANCE	199	199	0	0	199	199
6 TEXAS PUBLIC EDUCATION GRANTS	1,285,864	1,285,864	0	0	1,285,864	1,285,864
TOTAL, GOAL 1	**$2,513,286**	**$2,513,286**	**$0**	**$0**	**$2,513,286**	**$2,513,286**
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	8,591,243	8,575,587	7,323,504	7,323,504	15,914,747	15,899,091
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$8,591,243**	**$8,575,587**	**$7,323,504**	**$7,323,504**	**$15,914,747**	**$15,899,091**

Agency code: **761** Agency name: **Texas A&M International University**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
3 ACADEMIC AND STUDENT SUPPORT	$1,034,274	$1,034,273	$0	$0	$1,034,274	$1,034,273
3 *Public Service*						
1 INSTITUTE FOR INTERNATIONAL TRADE	296,960	296,959	0	0	296,960	296,959
2 SMALL BUSINESS DEVELOPMENT CENTER	119,381	119,380	0	0	119,381	119,380
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	4,331,407	4,331,406	0	0	4,331,407	4,331,406
3 OUTREACH AND ENROLLMENT	520,714	520,713	0	0	520,714	520,713
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL, GOAL 3	**$6,302,736**	**$6,302,731**	**$2,000,000**	**$2,000,000**	**$8,302,736**	**$8,302,731**

Agency code: **761** Agency name: **Texas A&M International University**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
6 Research Funds						
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	**$17,407,265**	**$17,391,604**	**$9,323,504**	**$9,323,504**	**$26,730,769**	**$26,715,108**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$17,407,265**	**$17,391,604**	**$9,323,504**	**$9,323,504**	**$26,730,769**	**$26,715,108**

Agency code: **761** Agency name: **Texas A&M International University**

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	$14,663,281	$14,647,619	$9,323,504	$9,323,504	$23,986,785	$23,971,123
	$14,663,281	**$14,647,619**	**$9,323,504**	**$9,323,504**	**$23,986,785**	**$23,971,123**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	2,652,197	2,652,198	0	0	2,652,197	2,652,198
	$2,652,197	**$2,652,198**	**$0**	**$0**	**$2,652,197**	**$2,652,198**
Other Funds:						
777 Interagency Contracts	91,787	91,787	0	0	91,787	91,787
	$91,787	**$91,787**	**$0**	**$0**	**$91,787**	**$91,787**
TOTAL, METHOD OF FINANCING	**$17,407,265**	**$17,391,604**	**$9,323,504**	**$9,323,504**	**$26,730,769**	**$26,715,108**
FULL TIME EQUIVALENT POSITIONS	**447.0**	**447.0**	**45.0**	**45.0**	**492.0**	**492.0**

Agency code: **761** Agency name: **Texas A&M International University**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1	Provide Instructional and Operations Support						
1	*Provide Instructional and Operations Support*						
KEY	**1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**	44.79%	45.27%			44.79%	45.27%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	23.50%	72.20%			23.50%	72.20%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	46.53%	47.35%			46.53%	47.35%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	33.33%	0.00%			33.33%	0.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	24.50%	36.70%			24.50%	36.70%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	32.13%	34.32%			32.13%	34.32%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	53.30%	39.40%			53.30%	39.40%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	29.64%	31.40%			29.64%	31.40%

Agency code: **761** Agency name: **Texas A&M International University**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
		0.00%	0.00%			0.00%	0.00%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
		25.00%	36.60%			25.00%	36.60%
KEY	**11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
		77.96%	78.41%			77.96%	78.41%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
		54.87%	55.39%			54.87%	55.39%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
		78.42%	78.96%			78.42%	78.96%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
		66.67%	66.67%			66.67%	66.67%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
		88.88%	89.85%			88.88%	89.85%
	16 Percent of Semester Credit Hours Completed						
		96.52%	96.77%			96.52%	96.77%
KEY	**17 Certification Rate of Teacher Education Graduates**						
		94.00%	94.65%			94.00%	94.65%

Agency code: **761** Agency name: **Texas A&M International University**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		82.11%	83.43%			82.11%	83.43%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		85.85%	86.07%			85.85%	86.07%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		92.69%	93.85%			92.69%	93.85%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		50.00%	50.00%			50.00%	50.00%
KEY	**22 % Incoming FT Degree-seeking Undergrad Transfer Students Grad 4 Years**						
		77.02%	78.93%			77.02%	78.93%
KEY	**23 % Incoming FT Degree-seeking Undergrad Transfer Students Grad 2 Years**						
		24.97%	25.55%			24.97%	25.55%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		35.24%	35.56%			35.24%	35.56%
KEY	**27 State Licensure Pass Rate of Nursing Graduates**						
		96.70%	97.60%			96.70%	97.60%
KEY	**30 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		4.92	5.16			4.92	5.16

Agency code: **761** Agency name: **Texas A&M International University**

Goal/ *Objective* / **Outcome**	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
32 External Research Funds As Percentage Appropriated for Research						
	0.00%	0.00%			0.00%	0.00%

761 Texas A&M International University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	1,053.00	1,141.00	1,193.00	1,246.00	1,298.00
	2 Number of Minority Graduates	1,222.00	1,378.00	1,491.00	1,604.00	1,717.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	148.00	166.00	191.00	217.00	242.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	69.00	66.00	72.00	78.00	84.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	115.00	118.00	136.00	153.00	171.00
	6 Number of Two-Year College Transfers Who Graduate	383.00	393.00	402.00	411.00	420.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	6.93 %	6.90 %	6.90 %	6.90 %	6.90 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,086.00	4,160.00	4,319.00	4,439.00	4,439.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	1.22	1.22	1.22	1.22	1.22
	2 Number of Minority Students Enrolled	6,941.00	7,240.00	7,291.00	7,342.00	7,393.00
	3 Number of Community College Transfers Enrolled	1,631.00	1,687.00	1,702.00	1,718.00	1,733.00
	4 Number of Semester Credit Hours Completed	79,349.00	82,557.00	85,529.00	88,523.00	91,532.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

761 Texas A&M International University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
5	Number of Semester Credit Hours	53,312.00	87,632.00	90,787.00	93,964.00	97,159.00
6	Number of Students Enrolled as of the Twelfth Class Day	8,390.00	7,521.00	7,568.00	7,615.00	7,663.00
KEY 7	Average Student Loan Debt	17,349.00	16,352.00	16,937.00	16,937.00	16,937.00
KEY 8	Percent of Students with Student Loan Debt	68.00%	60.00 %	61.00 %	61.00 %	61.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	9,246.00	9,533.00	9,628.00	9,628.00	9,628.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	82.00%	83.00 %	84.00 %	84.00 %	84.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$7,281,561	$7,905,662	$7,841,302	$0	$0
1002	OTHER PERSONNEL COSTS	$295,278	$325,000	$298,000	$0	$0
1005	FACULTY SALARIES	$10,282,537	$11,363,280	$11,314,636	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$25,000	$35,000	$15,000	$0	$0
2003	CONSUMABLE SUPPLIES	$125,286	$125,000	$125,000	$0	$0
2009	OTHER OPERATING EXPENSE	$148,072	$150,000	$150,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$18,157,734**	**$19,903,942**	**$19,743,938**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$12,764,533	$13,618,725	$13,644,887	$0	$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

761 Texas A&M International University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$12,764,533**	**$13,618,725**	**$13,644,887**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$387,939	$372,438	$383,627	$0	$0
770	Est. Other Educational & General	$5,005,262	$5,912,779	$5,715,424	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,393,201**	**$6,285,217**	**$6,099,051**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$18,157,734**	**$19,903,942**	**$19,743,938**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**249.5**	**255.7**	**280.1**	**277.7**	**277.7**

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 2020-21 because amounts are not determined by institutions.

761 Texas A&M International University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$39,647,880	$0	$(39,647,880)	$(39,647,880)	Formula Funded Strategies are not required in 2020-21 because amounts are not determined by institutions.
			$(39,647,880)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

761 Texas A&M International University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$864,427	$923,043	$1,200,832	$1,200,832	$1,200,832
TOTAL, OBJECT OF EXPENSE		**$864,427**	**$923,043**	**$1,200,832**	**$1,200,832**	**$1,200,832**
Method of Financing:						
770	Est. Other Educational & General	$864,427	$923,043	$1,200,832	$1,200,832	$1,200,832
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$864,427**	**$923,043**	**$1,200,832**	**$1,200,832**	**$1,200,832**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,200,832**	**$1,200,832**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$864,427**	**$923,043**	**$1,200,832**	**$1,200,832**	**$1,200,832**

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:

761 Texas A&M International University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,123,875	$2,401,664	$277,789	$277,789	Growth in Group Insurance enrollment.
			$277,789	**Total of Explanation of Biennial Change**

761 Texas A&M International University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$59,448	$26,391	$26,391	$26,391	$26,391
TOTAL, OBJECT OF EXPENSE		**$59,448**	**$26,391**	**$26,391**	**$26,391**	**$26,391**
Method of Financing:						
1	General Revenue Fund	$26,391	$26,391	$26,391	$26,391	$26,391
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$26,391**	**$26,391**	**$26,391**	**$26,391**	**$26,391**
Method of Financing:						
770	Est. Other Educational & General	$33,057	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$33,057**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$26,391**	**$26,391**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$59,448**	**$26,391**	**$26,391**	**$26,391**	**$26,391**
FULL TIME EQUIVALENT POSITIONS:						

761 Texas A&M International University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$52,782	$52,782	$0	$0	No variance.
			$0	**Total of Explanation of Biennial Change**

761 Texas A&M International University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$10,190	$199	$199	$199	$199
TOTAL, OBJECT OF EXPENSE		**$10,190**	**$199**	**$199**	**$199**	**$199**
Method of Financing:						
1	General Revenue Fund	$199	$199	$199	$199	$199
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$199**	**$199**	**$199**	**$199**	**$199**
Method of Financing:						
770	Est. Other Educational & General	$9,991	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$9,991**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$199**	**$199**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,190**	**$199**	**$199**	**$199**	**$199**
FULL TIME EQUIVALENT POSITIONS:						

761 Texas A&M International University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for the statutorily mandated unemployment compensation insurance program (Article 8309b, V.A.C.S.). This program provides income continuation for regular employees impacted by reductions in force. The program is part of a total compensation and benefit package that is designed to assist in attracting and retaining quality employees.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$398	$398	$0	$0	No variance.
			$0	**Total of Explanation of Biennial Change**

761 Texas A&M International University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,278,550	$1,327,010	$1,285,864	$1,285,864	$1,285,864
TOTAL, OBJECT OF EXPENSE		**$1,278,550**	**$1,327,010**	**$1,285,864**	**$1,285,864**	**$1,285,864**
Method of Financing:						
770	Est. Other Educational & General	$1,278,550	$1,327,010	$1,285,864	$1,285,864	$1,285,864
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,278,550**	**$1,327,010**	**$1,285,864**	**$1,285,864**	**$1,285,864**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,285,864**	**$1,285,864**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,278,550**	**$1,327,010**	**$1,285,864**	**$1,285,864**	**$1,285,864**

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:

761 Texas A&M International University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,612,874	$2,571,728	$(41,146)	$(41,146)	Variance in actual expenditures and appropriations.
			$(41,146)	**Total of Explanation of Biennial Change**

761 Texas A&M International University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	58.00	66.00	64.00	66.00	68.00
2	Space Utilization Rate of Labs	74.00	74.00	75.00	77.00	79.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,407,635	$3,469,054	$3,469,054	$0	$0
2004	UTILITIES	$1,003,504	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,411,139**	**$3,469,054**	**$3,469,054**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,534,674	$2,439,661	$2,444,697	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,534,674**	**$2,439,661**	**$2,444,697**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$876,465	$1,029,393	$1,024,357	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$876,465**	**$1,029,393**	**$1,024,357**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

761 Texas A&M International University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,411,139**	**$3,469,054**	**$3,469,054**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**50.9**	**48.0**	**48.0**	**50.8**	**50.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

761 Texas A&M International University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,938,108	$0	$(6,938,108)	$(6,938,108)	Formula Funded Strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(6,938,108)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

761 Texas A&M International University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	$10,919,798	$8,660,091	$8,656,767	$8,591,243	$8,575,587
TOTAL, OBJECT OF EXPENSE		**$10,919,798**	**$8,660,091**	**$8,656,767**	**$8,591,243**	**$8,575,587**
Method of Financing:						
1	General Revenue Fund	$10,919,798	$8,660,091	$8,656,767	$8,591,243	$8,575,587
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$10,919,798**	**$8,660,091**	**$8,656,767**	**$8,591,243**	**$8,575,587**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,591,243**	**$8,575,587**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,919,798**	**$8,660,091**	**$8,656,767**	**$8,591,243**	**$8,575,587**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The funding of TRB retirement covers the cost of existing buildings on campus.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

761 Texas A&M International University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$17,316,858	$17,166,830	$(150,028)	$(150,028)	Decrease in debt service payments for FY 20 & FY 21 because several TRB projects will be paid off in FY 2019.
			$(150,028)	**Total of Explanation of Biennial Change**

761 Texas A&M International University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 5 Small Institution Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Objects of Expense:						
1005	FACULTY SALARIES	$366,900	$391,500	$391,500	$0	$0
TOTAL, OBJECT OF EXPENSE		**$366,900**	**$391,500**	**$391,500**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$366,900	$391,500	$391,500	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$366,900**	**$391,500**	**$391,500**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$366,900**	**$391,500**	**$391,500**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**10.9**	**8.2**	**8.2**	**8.2**	**8.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The small institution supplement funding assists growing universities as they transition from small to mid-size universities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

761 Texas A&M International University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 5 Small Institution Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$783,000	$0	$(783,000)	$(783,000)	Formula Funded Strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(783,000)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

761 Texas A&M International University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:
STRATEGY: 3 Academic and Student Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1005	FACULTY SALARIES	$1,998,949	$1,034,274	$1,034,273	$1,034,274	$1,034,273
TOTAL, OBJECT OF EXPENSE		**$1,998,949**	**$1,034,274**	**$1,034,273**	**$1,034,274**	**$1,034,273**
Method of Financing:						
1	General Revenue Fund	$1,841,015	$1,034,274	$1,034,273	$1,034,274	$1,034,273
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,841,015**	**$1,034,274**	**$1,034,273**	**$1,034,274**	**$1,034,273**
Method of Financing:						
770	Est. Other Educational & General	$157,934	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$157,934**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,034,274**	**$1,034,273**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,998,949**	**$1,034,274**	**$1,034,273**	**$1,034,274**	**$1,034,273**
FULL TIME EQUIVALENT POSITIONS:		**20.9**	**14.4**	**14.4**	**15.0**	**15.0**

761 Texas A&M International University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT	Service Categories:		
STRATEGY:	3	Academic and Student Support	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

Academic and Student Support provides resources to recruit and retain faculty to provide students with a quality education, along with student scholarships and assistantships.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Academic and Student Support represents 5% of the University's total appropriations and funds 6% of E&G faculty. It is base funding for the University. Over the next two years, this special item funding will be used to retain and recruit faculty members and to provide opportunities for them to engage in sponsored research, which will increase revenues to the State of Texas. In addition, the funding of these faculty positions helps decrease our reliance on adjunct faculty, which is critical for maintaining and improving persistence rates for first- and second-year students.

Additional information on Academic and Student Support is available in Schedule 9, Non-Formula Support Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,068,547	$2,068,547	$0	$0	No Variance. Baseline Funding and FTE requests to remain the same to continue to support ongoing initiatives and programs.
			$0	**Total of Explanation of Biennial Change**

761 Texas A&M International University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 Institute for International Trade — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$290,395	$294,749	$299,170	$296,960	$296,959
2001	PROFESSIONAL FEES AND SERVICES	$12,241	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$1,194	$0	$0	$0	$0
2005	TRAVEL	$2,336	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$7,803	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$313,969**	**$294,749**	**$299,170**	**$296,960**	**$296,959**
Method of Financing:						
1	General Revenue Fund	$57,140	$39,672	$39,670	$39,672	$39,670
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$57,140**	**$39,672**	**$39,670**	**$39,672**	**$39,670**
Method of Financing:						
770	Est. Other Educational & General	$118,942	$163,290	$167,713	$165,501	$165,502
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$118,942**	**$163,290**	**$167,713**	**$165,501**	**$165,502**
Method of Financing:						
777	Interagency Contracts	$137,887	$91,787	$91,787	$91,787	$91,787

761 Texas A&M International University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 Institute for International Trade — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (OTHER FUNDS)		**$137,887**	**$91,787**	**$91,787**	**$91,787**	**$91,787**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$296,960**	**$296,959**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$313,969**	**$294,749**	**$299,170**	**$296,960**	**$296,959**
FULL TIME EQUIVALENT POSITIONS:		**6.5**	**5.5**	**5.5**	**5.5**	**5.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Institute supports the international mission of the University by collecting and publishing economic indicators for the Texas -Mexico border region, promoting research on international trade and related issues, and encouraging scholarly productivity of its faculty and students. This funding has made possible the establishment of a database containing monthly border trade, including vehicular, passenger, truck, rail and pedestrian traffic on all major Texas-Mexico border points of entry. This information is available to business, government agencies, other institutions and the general public. The funding also supports numerous studies and research monographs and publications dealing with economic development and competitiveness of the border region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

761 Texas A&M International University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 Institute for International Trade — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

The Institute will continue to publish the highly regarded International Trade Journal and will create a database for manuscript submissions and acceptance information for the Journal. The Institute is also working on a partnership with Taylor & Francis/Routledge, the Journal's current publishers, to get the Journal into the Social Science Citation Index which provides researchers and students with access to bibliographic and citation information needed to find research data, journals and researchers. The Institute will also expand cross-border relationships with Mexican and Central American businesses and continue to provide research opportunities in international business for faculty. As the Institute matures and becomes more established in the academic community, it will be able to attract higher level scholars, elevating the scholarly standing of the University. Its International Trade Journal, already well-established in its 30th year of publication, should continue to become increasingly selective and more widely known.

Additional information on the Institute for International Trade is available in Schedule 9, Non-Formula Support Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$593,919	$593,919	$0	$0	No Variance. Baseline Funding and FTE requests to remain the same to continue to support ongoing initiatives and programs.
			$0	**Total of Explanation of Biennial Change**

761 Texas A&M International University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 2 Small Business Development Center — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$181,500	$119,381	$119,380	$119,381	$119,380
TOTAL, OBJECT OF EXPENSE		**$181,500**	**$119,381**	**$119,380**	**$119,381**	**$119,380**
Method of Financing:						
1	General Revenue Fund	$181,500	$119,381	$119,380	$119,381	$119,380
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$181,500**	**$119,381**	**$119,380**	**$119,381**	**$119,380**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$119,381**	**$119,380**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$181,500**	**$119,381**	**$119,380**	**$119,381**	**$119,380**
FULL TIME EQUIVALENT POSITIONS:		**2.9**	**1.9**	**1.9**	**1.9**	**1.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Small Business Development Center offers services which promote the growth, expansion, innovation, increased productivity, and improved management for small businesses. These services, which include individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information, not only facilitate new business start-ups and help existing business expand, but also strengthen the economies of Webb, Zapata and Jim Hogg counties.

761 Texas A&M International University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 2 Small Business Development Center — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The South-West Texas Border Small Business Development Center (SBDC) Network provides consulting and technical assistance to the small business community in Webb, Zapata, and Jim Hogg Counties. The goal is to help start and grow small businesses in the region.
•The mission of the SBDC is to aid entrepreneurs in creating regional economic growth through development and expansion of small businesses by fostering innovation, increased productivity, and improved management.
•The Eagle Ford Shale has generated an enormous economic impact in the region, and there is no sign of it diminishing in the near future.
•Entrepreneurs offer new ideas and services in many areas, including road expansion and maintenance, housing, food service, and more.
•New and expanded small businesses will increase employment opportunities in the region.
•Allows for development of new partnerships with local financial institutions who will fund these entrepreneurial efforts.

Additional information on the Small Business Development Center is available in Schedule 9, Non-Formula Support Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$238,761	$238,761	$0	$0	No Variance. Baseline Funding and FTE requests to remain the same to continue to support ongoing initiatives and programs.
			$0	**Total of Explanation of Biennial Change**

761 Texas A&M International University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:
STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1005	FACULTY SALARIES	$6,082,897	$4,331,407	$4,331,406	$4,331,407	$4,331,406
TOTAL, OBJECT OF EXPENSE		**$6,082,897**	**$4,331,407**	**$4,331,406**	**$4,331,407**	**$4,331,406**
Method of Financing:						
1	General Revenue Fund	$5,926,726	$4,331,407	$4,331,406	$4,331,407	$4,331,406
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,926,726**	**$4,331,407**	**$4,331,406**	**$4,331,407**	**$4,331,406**
Method of Financing:						
770	Est. Other Educational & General	$156,171	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$156,171**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,331,407**	**$4,331,406**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,082,897**	**$4,331,407**	**$4,331,406**	**$4,331,407**	**$4,331,406**
FULL TIME EQUIVALENT POSITIONS:		**84.2**	**72.7**	**72.7**	**73.0**	**73.0**

761 Texas A&M International University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	4	INSTITUTIONAL SUPPORT	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

The 74th Texas Legislature authorized an expansion of the University to 4-year status in fall, 1995. The South Texas Border Initiative supported the hiring of faculty and staff to handle the rapid growth in enrollment and the expansion of academic programs. Institutional Enhancement currently funds 19% of the University's total appropriation and 41% of E&G faculty. It represents a significant portion of base funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As mentioned above, Institutional Enhancement represents 19% of the University's total appropriations, funds 41% of E&G faculty, and is a significant portion of the University's base funding. Over the next two years, this special item funding will be used to retain and recruit faculty members and to provide opportunities for them to engage in sponsored research, which will increase revenues to the State of Texas. In addition, the funding of these faculty positions helps decrease our reliance on adjunct faculty, which is critical for maintaining and improving persistence rates for first-and second-year students.

Additional information on Institutional Enhancement is available in Schedule 9, Non-Formula Support Information.

761 Texas A&M International University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,662,813	$8,662,813	$0	$0	No Variance. Baseline Funding and FTE requests to remain the same to continue to support ongoing initiatives and programs.
			$0	**Total of Explanation of Biennial Change**

761 Texas A&M International University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 3 Outreach and Enrollment — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$520,145	$278,597	$274,965	$274,966	$274,965
1005	FACULTY SALARIES	$229,855	$242,117	$245,748	$245,748	$245,748
TOTAL, OBJECT OF EXPENSE		**$750,000**	**$520,714**	**$520,713**	**$520,714**	**$520,713**
Method of Financing:						
1	General Revenue Fund	$750,000	$520,714	$520,713	$520,714	$520,713
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$750,000**	**$520,714**	**$520,713**	**$520,714**	**$520,713**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$520,714**	**$520,713**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$750,000**	**$520,714**	**$520,713**	**$520,714**	**$520,713**
FULL TIME EQUIVALENT POSITIONS:		**16.5**	**11.9**	**11.9**	**12.0**	**12.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The University prepares students for success through an aggressive outreach to local and regional schools, establishing one-on-one relationships to guide high school students through the financial aid process. Upon entering the University, a comprehensive program of advisement and academic support ensures retention and timely graduation. This funding enables the University to provide non-traditional students with the environment and tools necessary for success and makes Closing the Gaps possible. The resources provided by this funding enable the State's underserved population to become productive participants in the Texas economy.

761 Texas A&M International University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 3 Outreach and Enrollment — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

•TAMIU will increase outreach to high school students beyond a 120 mile radius of the University therefore increasing overall student enrollment and semester credit hour production.
•Increased offerings of required supplemental instruction for challenging core courses resulting in increased GPA and increased retention rates.
•Expansion of summer academic boot camp offerings in mathematics and writing.
•Initiation of HB 5 College Prep Courses in mathematics and language arts made possible because of TAMIU with local area high schools and local community college.
•Expanded Texas Success Initiative Assessment (TSIA) testing in area high schools to increase participation and college readiness.
•Offer more diverse Freshman Seminar course options in the core curriculum that include service learning, honors, study abroad, and study away experiences.

Additional information on Outreach and Enrollment is available in Schedule 9, Non-Formula Support information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,041,427	$1,041,427	$0	$0	No Variance. Baseline Funding and FTE requests to remain the same to continue to support ongoing initiatives and programs.
			$0	**Total of Explanation of Biennial Change**

761 Texas A&M International University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$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:

761 Texas A&M International University

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

761 Texas A&M International University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$213,309	$152,586	$152,586	$0	$0
TOTAL, OBJECT OF EXPENSE		**$213,309**	**$152,586**	**$152,586**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$213,309	$152,586	$152,586	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$213,309**	**$152,586**	**$152,586**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$213,309**	**$152,586**	**$152,586**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**2.9**	**2.9**	**2.9**	**2.9**	**2.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

761 Texas A&M International University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$305,172	$0	$(305,172)	$(305,172)	Comprehensive Research Fund Strategy are not requested in 2020-21 because amounts are not determined by institution.
			$(305,172)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$44,608,810**	**$41,154,341**	**$41,232,073**	**$17,407,265**	**$17,391,604**
METHODS OF FINANCE (INCLUDING RIDERS):				**$17,407,265**	**$17,391,604**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$44,608,810**	**$41,154,341**	**$41,232,073**	**$17,407,265**	**$17,391,604**
FULL TIME EQUIVALENT POSITIONS:	**445.2**	**421.2**	**445.6**	**447.0**	**447.0**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE

85th Regular Session, Agency Submission, Version 1

Agency Code: 761		Agency: Texas A&M International University				Prepared By: Fred Juarez					
Date: 10/16/2018						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	$	%
A	Instruction/Operations	A.1.1.	Operations Support	1	Operations Support	$39,647,880	$0	$0	$0	($39,647,880)	-100.0%
		A.1.2.	Teaching Experience Supplement	1	Teaching Experience Supplement		$0	$0	$0	$0	
		A.1.3.	Staff Group Insurance Premiums	1	Staff Group Insurance Premiums	$2,123,875	$1,200,832	$1,200,832	$2,401,664	$277,789	13.1%
		A.1.4.	Workers' Compensation Insurance	1	Workers' Compensation Insurance	$52,782	$26,391	$26,391	$52,782	$0	0.0%
		A.1.5	Unemployment Compensation Insurance	1	Unemployment Compensation Insurance	$398	$199	$199	$398	$0	0.0%
		A.1.6.	Texas Public Education Grants	1	Texas Public Education Grants	$2,612,874	$1,285,864	$1,285,864	$2,571,728	($41,146)	-1.6%
B	Infrastructure Support	B.1.1.	E&G Space Support	1	E&G Space Support	$6,938,108	$0	$0	$0	($6,938,108)	-100.0%
		B.1.2.	Tuition Revenue Bond Retirement	1	Tuition Revenue Bond Retirement	$17,316,858	$8,591,243	$8,575,587	$17,166,830	($150,028)	-0.9%
		B.1.3.	Small Institution Supplement	1	Small Institution Supplement	$783,000	$0	$0	$0	($783,000)	-100.0%
C		C.1.1.	Academic and Student Support	1	Academic and Student Support	$2,068,547	$1,034,274	$1,034,273	$2,068,547	$0	0.0%
		C.2.1.	Institute for International Trade	1	Institute for International Trade	$262,916	$131,459	$131,457	$262,916	$0	0.0%
		C.2.2.	Small Business Development Center	1	Small Business Development Center	$238,761	$119,381	$119,380	$238,761	$0	0.0%
		C.3.1.	Institutional Enhancement	1	Instruction	$8,662,813	$4,331,407	$4,331,406	$8,662,813	$0	0.0%
		C.3.2.	Outreach and Enrollment	1	Outreach and Enrollment	$1,041,427	$520,714	$520,713	$1,041,427	$0	0.0%
D	Research Funds	D.1.1.	Comprehensive Research Fund	1	Comprehensive Research Fund	$305,172	$0	$0	$0	($305,172)	-100.0%
E	Exceptional Item Request	E.1.1.	Path to Academic and Student Success (PASS)	1	Path to Academic and Student Success (PASS)		$2,000,000	$2,000,000	$4,000,000	$4,000,000	
		E.1.2.	Addition and Renovation of Fine & Performing Arts	1	Addition and Renovation of Fine & Performing Arts		$784,662	$784,662	$1,569,324	$1,569,324	
		E.1.3.	Student Classroom and Events Center	1	Student Classroom and Events Center		$6,538,842	$6,538,842	$13,077,684	$13,077,684	

Agency code: **761** Agency name:

Texas A&M International University

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Path to Academic and Student Success (PASS)		
	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	1,800,000	1,800,000
1005	FACULTY SALARIES	200,000	200,000
	TOTAL, OBJECT OF EXPENSE	**$2,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
	TOTAL, METHOD OF FINANCING	**$2,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		45.00	45.00

DESCRIPTION / JUSTIFICATION:

Path to Academic and Student Success will implement new, and bolster existing, student success initiatives to increase student persistence and graduation rates. These initiatives fall into three categories: (1) mitigating academic challenges, (2) building academic identity and sense of belonging, and (3) monitoring student success and timely progress toward graduation. This item builds on the success of our first-year success program by taking our intrusive advising model into the junior and senior years and providing supplemental instruction for challenging courses at, both, the lower and upper division levels to improve graduation rates. This item should be classified in the instructional support strategy with an academic and student support focus.

Major Accomplishments to Date and expected over the next two years:

A Summer Bridge Program for incoming freshman to provide intensive instruction for students with one or more TSI deficiencies so they pass the TSI and successfully transition to a college learning environment. Supplemental Instructors and Tutors for STEM and requisite nursing and business courses, both lower and upper division level, will provide additional instructional support, improving persistence and graduation rates. Monitoring student success and timely progress toward graduation will be achieved through an expansion of Academic Advising for upperclassmen, including transfer students.

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

N/A

Formula Funding:

N/A

Agency code: **761** Agency name:

Texas A&M International University

CODE	DESCRIPTION	Excp 2020	Excp 2021

Non-General Revenue Sources of Funding:
None.

Consequences of Not Funding:
With a first-year student persistence rate among the highest in the State at 86.3%, TAMIU has a six-year graduation rate of 53.8%. The University believes both of these metrics could be improved, however, but this is only possible with the additional funding to support the new initiatives described above.

EXTERNAL/INTERNAL FACTORS:

•This exceptional item will fund the programming of academic and student support services that are crucial for the success of TAMIU's student population. The majority of our students hold multiple intersecting minority identities (at-risk, first-generation, low-income, non-native English speaker, female and Hispanic at the same time) all shown to hinder educational outcomes and predict low retention and graduation rates.
•The regional community leaders understand TAMIU's strength in successfully educating at-risk students and are supportive of the institution's student success efforts.
PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

$2,000,000 per year.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$2,000,000	$2,000,000	$2,000,000

Agency code: **761** Agency name:

Texas A&M International University

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Additions and Renovation of Fine and Performing Arts Instructional and Support Spaces		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	784,662	784,662
	TOTAL, OBJECT OF EXPENSE	**$784,662**	**$784,662**
METHOD OF FINANCING:			
1	General Revenue Fund	784,662	784,662
	TOTAL, METHOD OF FINANCING	**$784,662**	**$784,662**

DESCRIPTION / JUSTIFICATION:

Addition of approximately 16,000 gross square feet and renovation of approximately 10,000 gross square feet in existing Center for the Fine and Performing Arts to provide additional instructional and student support spaces including studios, classrooms, rehearsal halls, and practice spaces to meet the increased enrollment demands in fine and performing art areas.

•This facility addition has been incorporated in the University Master Plan and is included in the plan filed with the Coordinating Board.
•University will allocate $1 million in HEF to support this project.
•The University has outgrown its current facilities for fine and performing arts, and these physical limitations impact our ability to grow these programs.
•The initial facility design did not anticipate advancing technology impacts in the fine and performing arts and the introduction of computer aided technology classrooms.
•The University is home to the Laredo Philharmonic Orchestra, Laredo Theater Guild International, and Washington's Birthday Celebration Association cultural events. These active external organizations use our facilities to promote appreciation of all forms of the fine and performing arts in the region.

Major Accomplishments to Date and expected over the next two years:
It is not expected that the construction will be completed within two years.

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

Formula Funding:
N/A

Agency code: **761** Agency name:

Texas A&M International University

CODE	DESCRIPTION	Excp 2020	Excp 2021

Non-General Revenue Sources of Funding:
N/A

Consequences of Not Funding:
The University's fine and performing arts offerings will be hampered without the additional space to address increasing enrollment in these programs , as the existing spaces do not allow for classes large enough to be economically viable.

EXTERNAL/INTERNAL FACTORS:

The explosive population growth in the Laredo and border region will require expanded educational opportunities, and this project supports the Higher Education Coordinating Board's 60x30TX plan by providing necessary resources.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

$784,662 per year.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$784,662	$784,662	$784,662

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Construction.

Agency code: **761** Agency name:

Texas A&M International University

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Student Classroom and Events Center		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,538,842	6,538,842
	TOTAL, OBJECT OF EXPENSE	**$6,538,842**	**$6,538,842**
METHOD OF FINANCING:			
1	General Revenue Fund	6,538,842	6,538,842
	TOTAL, METHOD OF FINANCING	**$6,538,842**	**$6,538,842**

DESCRIPTION / JUSTIFICATION:

Addition of approximately 200,000 gsf of assembly, classroom, activity and related support spaces with resultant infrastructure including utilities, roads and parking. Built on the site of the University's currently undeveloped property, this construction will provide necessary spaces to host institutional and student events

•The building will include classroom and activity rooms to meet increased enrollment demands.

•The building will serve as a primary mass care housing venue for students evacuated from southern, regional campuses during emergency events such as hurricanes. TAMIU hosted students during Hurricane Ike and Hurricane Harvey.

•The building will provide space allowing the University to provide an additional venue in support of student activities and student focused programming including assemblies, forums, and commencement exercises pending.

•Due to continuously increasing enrollment, the University does not have a facility to support large-scale student events.

•The tremendous need for education and high quality educational facilities in this part of the State is of great interest to a large portion of the statewide leadership.

Major Accomplishments to Date and expected over the next two years:
It is not expected that the construction will be completed within two years.

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

Formula Funding:
N/A

Agency code: **761** Agency name: **Texas A&M International University**

CODE	DESCRIPTION	Excp 2020	Excp 2021

Non-General Revenue Sources of Funding:
N/A

Consequences of Not Funding:
The University will continue struggling to host large-scale student events, and future construction on the currently undeveloped land will be hampered due to the lack of utilities and infrastructure.

EXTERNAL/INTERNAL FACTORS:

The regional community leadership is interested in providing better educational facilities to the citizens of this region so that they too can become productive citizens that contribute talent and resources for the betterment of the state.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

$6,538,842 per year.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$6,538,842	$6,538,842	$6,538,842

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Construction.

Agency code: **761** Agency name: **Texas A&M International University**

Code	Description	Excp 2020	Excp 2021
Item Name:	Path to Academic and Student Success (PASS)		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,800,000	1,800,000
1005	FACULTY SALARIES	200,000	200,000
TOTAL, OBJECT OF EXPENSE		**$2,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		**$2,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		45.0	45.0

Agency code: **761** Agency name: **Texas A&M International University**

Code	Description	Excp 2020	Excp 2021
Item Name:	Additions and Renovation of Fine and Performing Arts Instructional and Support Spaces		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	784,662	784,662
TOTAL, OBJECT OF EXPENSE		**$784,662**	**$784,662**
METHOD OF FINANCING:			
1	General Revenue Fund	784,662	784,662
TOTAL, METHOD OF FINANCING		**$784,662**	**$784,662**

Agency code: **761** Agency name: **Texas A&M International University**

Code	Description	Excp 2020	Excp 2021
Item Name:	Student Classroom and Events Center		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,538,842	6,538,842
TOTAL, OBJECT OF EXPENSE		**$6,538,842**	**$6,538,842**
METHOD OF FINANCING:			
1	General Revenue Fund	6,538,842	6,538,842
TOTAL, METHOD OF FINANCING		**$6,538,842**	**$6,538,842**

Agency Code: **761** Agency name: **Texas A&M International University**

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	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	7,323,504	7,323,504
	Total, Objects of Expense	**$7,323,504**	**$7,323,504**
METHOD OF FINANCING:			
1	General Revenue Fund	7,323,504	7,323,504
	Total, Method of Finance	**$7,323,504**	**$7,323,504**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additions and Renovation of Fine and Performing Arts Instructional and Support Spaces

Student Classroom and Events Center

Agency Code: **761** Agency name: **Texas A&M International University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,800,000	1,800,000
1005	FACULTY SALARIES	200,000	200,000
	Total, Objects of Expense	**$2,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
	Total, Method of Finance	**$2,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		45.0	45.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Path to Academic and Student Success (PASS)

Agency Code: **761** Agency: **Texas A&M International University**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category		HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017
		% Goal	% Actual	Diff	Actual $		% Goal	% Actual	Diff	Actual $	
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	$0	$0	11.2 %	0.0%	-11.2%	$0	$0
21.1%	Building Construction	21.1 %	0.0%	-21.1%	$0	$2,601,857	21.1 %	0.0%	-21.1%	$0	$1,126,821
32.9%	Special Trade	20.1 %	0.5%	-19.6%	$552	$103,711	2.3 %	30.6%	28.3%	$46,910	$153,353
23.7%	Professional Services	23.7 %	0.0%	-23.7%	$0	$118,956	23.7 %	0.0%	-23.7%	$0	$67,281
26.0%	Other Services	3.1 %	22.9%	19.8%	$2,492,814	$10,876,072	13.0 %	13.0%	0.0%	$1,268,538	$9,757,614
21.1%	Commodities	28.0 %	49.1%	21.1%	$2,408,157	$4,908,274	19.5 %	40.6%	21.1%	$2,441,159	$6,019,616
	Total Expenditures		**26.3%**		**$4,901,523**	**$18,608,870**		**21.9%**		**$3,756,607**	**$17,124,685**

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

Texas A&M International University exceeded two of five, or 40%, of the applicable statewide HUB procurement goals in FY 2016.
Texas A&M International University exceeded one of five, or 20%, of the applicable statewide HUB procurement goals in FY 2017.

Applicability:

Heavy Construction catergory has not been applicable for fiscal years 2016 or 2017. Texas A&M Intenrational University Building Construction projects are typically managed through the Texas A&M University System.

Factors Affecting Attainment:

The number and types of projects the University bids per year vary depending on then-current needs and funding availability. Texas A&M International University ensures that HUB vendors are included in all possible solicitations, regardless of dollar value.

"Good-Faith" Efforts:

Texas A&M International University (TAMIU) continues to maintain a proactive program to support and promote HUB awareness through contact with University department staff. The Procurement Card training continues to focus in large part on instructing cardholders on the HUB program and on the importance of allowing HUBs to bid/contract for goods and services; and, also on how to effectively search for HUBs on the CMBL. Purchasing staff communicates with departments on the importance of doing business with HUBs as well. TAMIU continually explores ways to increase our level of HUB utilization through peer networking and by working closely with other State agencies to identify new HUB vendors. We actively participate in economic opportunity forums to increase HUB vendor base. The Purchasing Department solicits various minority groups on solicitations and encourages HUB participation in all contracts. Development of the Purchasing website promotes the HUB Program and encourages HUB solicitations in all purchases. TAMIU remains committed to supporting the State HUB Program.

Texas A&M International University
6.H Estimated Funds Outside the GAA
2018-19 and 2020-21 Biennia

	2018 - 2019 Biennium				2020 - 2021 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
SOURCES INSIDE THE GAA								
State Appropriations	$ 31,334,601	$ 31,362,470	$ 62,697,071		$ 32,303,344	$ 32,303,500	$ 64,606,844	
Tuition and Fees (net of Discounts and Allowances)	4,968,883	5,018,572	9,987,455		5,043,665	5,068,883	10,112,548	
Endowment and Interest Income	219,182	221,374	440,556		222,481	223,593	446,074	
Other Income	7,804	7,882	15,686		7,921	7,961	15,883	
Total	36,530,470	36,610,298	73,140,768	37.4%	37,577,411	37,603,937	75,181,348	37.7%
SOURCES OUTSIDE THE GAA								
State Appropriations (HEGI & State Paid Fringes)	$ 5,837,314	5,895,687	$ 11,733,001		$ 5,925,166	$ 5,954,791	$ 11,879,957	
Higher Education Assistance Funds	6,709,910	6,709,910	13,419,820		6,709,910	6,709,910	13,419,820	
State Grants and Contracts	108,616	109,702	218,318		110,251	110,802	221,053	
Total	12,655,840	12,715,299	25,371,139	13.0%	12,745,326	12,775,503	25,520,830	12.8%
SOURCES OUTSIDE THE GAA								
Tuition and Fees (net of Discounts and Allowances)	$ 20,827,981	$ 21,036,261	$ 41,864,242		$ 21,246,623	$ 21,459,090	$ 42,705,713	
Federal Grants and Contracts	8,747,837	8,835,315	17,583,152		8,923,669	8,968,287	17,891,955	
State Grants and Contracts	10,482,930	10,587,759	21,070,689		10,693,637	10,800,573	21,494,210	
Endowment and Interest Income	1,248,822	1,261,310	2,510,132		1,273,923	1,280,293	2,554,216	
Local Government Grants and Contracts	24,054	24,295	48,349		24,537	24,660	49,198	
Private Gifts and Grants	3,121,985	3,153,205	6,275,190		3,168,971	3,184,816	6,353,787	
Sales and Services of Educational Activities (net)	1,226,533	1,238,798	2,465,331		1,244,992	1,251,217	2,496,210	
Auxiliary Enterprises (net)	2,448,770	2,473,258	4,922,028		2,485,624	2,498,052	4,983,676	
Other Income	122,777	124,005	246,782		124,625	125,248	249,873	
Total	48,251,689	48,734,206	96,985,895	49.6%	49,186,602	49,592,236	98,778,838	49.5%
TOTAL SOURCES	$ 97,437,999	$ 98,059,803	$ 195,497,802	100.0%	$ 99,509,339	$ 99,971,676	$ 199,481,015	100.0%

Agency code: **761** Agency name: **Texas A&M International University**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
1 Instructional Flexible Hiring Freeze									
Category: Programs - Service Reductions (FTEs-Hiring Freeze)									
Item Comment: Texas A&M International University will analyze all vacant positions and those that become vacant through resignations, terminations, or retirements to evaluate the necessity and/or how long the hiring of the position can be delayed. Faculty positions will be further evaluated for the possibility of replacing full-time faculty with lower cost adjuncts.									
Strategy: 3-1-3 Academic and Student Support									
General Revenue Funds									
1 General Revenue Fund	$151,801	$151,801	$303,602	$151,801	$151,801	$303,602			
General Revenue Funds Total	**$151,801**	**$151,801**	**$303,602**	**$151,801**	**$151,801**	**$303,602**			
Item Total	**$151,801**	**$151,801**	**$303,602**	**$151,801**	**$151,801**	**$303,602**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**2.5**	**2.5**			
2 Instructional Flexible Hiring Freeze									
Category: Programs - Service Reductions (FTEs-Hiring Freeze)									
Item Comment: Texas A&M International University will analyze all vacant positions and those that become vacant through resignations, terminations, or retirements to evaluate the necessity and/or how long the hiring of the position can be delayed. Faculty positions will be further evaluated for the possibility of replacing full-time faculty with lower cost adjuncts.									
Strategy: 3-1-3 Academic and Student Support									

Agency code: **761** Agency name: **Texas A&M International University**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$151,801	$151,801	$303,602	$151,801	$151,801	$303,602			
General Revenue Funds Total	**$151,801**	**$151,801**	**$303,602**	**$151,801**	**$151,801**	**$303,602**			
Item Total	**$151,801**	**$151,801**	**$303,602**	**$151,801**	**$151,801**	**$303,602**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**2.5**	**2.5**			

3 Instructional Flexible Hiring Freeze

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: Texas A&M International University will analyze all vacant positions and those that become vacant through resignations, terminations, or retirements to evaluate the necessity and/or how long the hiring of the position can be delayed. Faculty positions will be further evaluated for the possibility of replacing full-time faculty with lower cost adjuncts.

Strategy: 3-1-3 Academic and Student Support

General Revenue Funds									
1 General Revenue Fund	$151,801	$151,801	$303,602	$151,801	$151,801	$303,602			
General Revenue Funds Total	**$151,801**	**$151,801**	**$303,602**	**$151,801**	**$151,801**	**$303,602**			
Item Total	**$151,801**	**$151,801**	**$303,602**	**$151,801**	**$151,801**	**$303,602**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**2.5**	**2.5**			

Agency code: **761** Agency name: **Texas A&M International University**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
4 Instructional Flexible Hiring Freeze									
Category: Programs - Service Reductions (FTEs-Hiring Freeze)									
Item Comment: Texas A&M International University will analyze all vacant positions and those that become vacant through resignations, terminations, or retirements to evaluate the necessity and/or how long the hiring of the position can be delayed. Faculty positions will be further evaluated for the possibility of replacing full-time faculty with lower cost adjuncts.									
Strategy: 3-1-3 Academic and Student Support									
General Revenue Funds									
1 General Revenue Fund	$151,801	$151,800	$303,601	$151,801	$151,800	$303,601			
General Revenue Funds Total	**$151,801**	**$151,800**	**$303,601**	**$151,801**	**$151,800**	**$303,601**			
Item Total	**$151,801**	**$151,800**	**$303,601**	**$151,801**	**$151,800**	**$303,601**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**2.5**	**2.5**			
AGENCY TOTALS									
General Revenue Total	**$607,204**	**$607,203**	**$1,214,407**	**$607,204**	**$607,203**	**$1,214,407**			**$1,214,407**
Agency Grand Total	**$607,204**	**$607,203**	**$1,214,407**	**$607,204**	**$607,203**	**$1,214,407**			**$1,214,407**
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				**10.0**	**10.0**				
Article Total				**$607,204**	**$607,203**	**$1,214,407**			
Statewide Total				**$607,204**	**$607,203**	**$1,214,407**			

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
761	Texas A&M International University	Fred Juarez III

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	$0	$0
2.	$0	$0
3.	$0	$0
4.	$0	$0
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced	-	-

Description:

Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&M International University has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

Agency Code: 761	Agency: Texas A&M International University		Prepared by: Fred Juarez III									
Date: 07/31/2018			Amount Requested									
			Project Category									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2020-21 Total Amount Requested	MOF Code #	MOF Requested	Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Addition and Renovation of Fine and Performing Arts Instructional and Support Spaces	Addition to and renovation of existing Center for the Fine and Performing Arts to provide additional instructional and student support spaces including new/renovated studios, classrooms, rehearsal halls, and individual instruction/practice spaces.	$ 10,000,000				$ 9,000,000		Tuition Revenue Bond	$ 1,569,324	0001	General Revenue
2	Student Classroom and Events Center	Construction of large assembly, classroom, activity and related support spaces with resultant infrastructure including utilities, roads and parking to host large-format, institutional, and student events.	$ 75,000,000				$ 75,000,000		Tuition Revenue Bond	$ 13,077,684	0001	General Revenue

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	8,842,885	9,488,845	9,547,005	9,642,475	9,738,900
Gross Non-Resident Tuition	4,049,582	4,089,934	4,094,024	4,134,964	4,176,314
Gross Tuition	**12,892,467**	**13,578,779**	**13,641,029**	**13,777,439**	**13,915,214**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(31,045)	(45,749)	(46,206)	(46,253)	(46,299)
Less: Non-Resident Waivers and Exemptions	(3,325,526)	(3,286,758)	(3,288,730)	(3,290,703)	(3,292,678)
Less: Hazlewood Exemptions	(225,356)	(224,251)	(226,494)	(226,720)	(226,947)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(387,939)	(372,438)	(383,627)	(384,011)	(384,395)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(147,567)	(157,967)	(157,967)	(157,967)	(157,967)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**8,775,034**	**9,491,616**	**9,538,005**	**9,671,785**	**9,806,928**
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)	(1,278,550)	(1,327,010)	(1,285,864)	(1,285,864)	(1,285,864)
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)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**7,496,484**	**8,164,606**	**8,252,141**	**8,385,921**	**8,521,064**

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	161,377	179,822	180,721	181,625	182,533
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**7,657,861**	**8,344,428**	**8,432,862**	**8,567,546**	**8,703,597**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	132,792	219,182	219,401	219,621	219,840
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
	123,398	215,910	216,126	216,342	216,558
Subtotal, Other Income	**256,190**	**435,092**	**435,527**	**435,963**	**436,398**
Subtotal, Other Educational and General Income	**7,914,051**	**8,779,520**	**8,868,389**	**9,003,509**	**9,139,995**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(431,689)	(458,709)	(461,003)	(463,308)	(465,624)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(407,680)	(450,273)	(457,027)	(463,882)	(470,841)
Less: Staff Group Insurance Premiums	(864,427)	(923,043)	(1,200,832)	(1,200,832)	(1,200,832)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**6,210,255**	**6,947,495**	**6,749,527**	**6,875,487**	**7,002,698**
Reconciliation to Summary of Request for FY 2017-201					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,278,550	1,327,010	1,285,864	1,285,864	1,285,864
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	0	0	0	0	0
Plus: Staff Group Insurance Premiums	864,427	923,043	1,200,832	1,200,832	1,200,832
Plus: Board-authorized Tuition Income	387,939	372,438	383,627	384,011	384,395
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	147,567	157,967	157,967	157,967	157,967
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**8,888,738**	**9,727,953**	**9,777,817**	**9,904,161**	**10,031,756**

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	56,181	59,516	59,500	59,500	59,500
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	200,000	363,342	100,000	100,000	100,000
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	3,305,579	3,090,672	2,921,014	2,925,000	2,925,000
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	6,771	0	3,000	3,000	3,000
Texas Grants	8,804,242	9,488,953	9,490,000	9,490,000	9,490,000
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**12,372,773**	**13,002,483**	**12,573,514**	**12,577,500**	**12,577,500**
General Revenue HEF for Operating Expenses	6,709,910	6,709,910	6,709,910	6,709,910	6,709,910
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 (2017, 2018, 2019)	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
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**19,539,787**	**20,572,997**	**20,619,619**	**20,722,717**	**20,826,331**
Indirect Cost Recovery (Sec. 145.001(d))	**438,236**	**361,249**	**335,000**	**338,350**	**341,734**
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 %	77.00%					
GR-D/Other %	23.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		224	172	52	224	159
2a Employee and Children		53	41	12	53	34
3a Employee and Spouse		31	24	7	31	8
4a Employee and Family		70	54	16	70	40
5a Eligible, Opt Out		15	12	3	15	10
6a Eligible, Not Enrolled		15	12	3	15	11
Total for This Section		**408**	**315**	**93**	**408**	**262**
PART TIME ACTIVES						
1b Employee Only		11	8	3	11	2
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		3	2	1	3	0
4b Employee and Family		0	0	0	0	0
5b Eligble, Opt Out		4	3	1	4	1
6b Eligible, Not Enrolled		20	15	5	20	6
Total for This Section		**38**	**28**	**10**	**38**	**9**
Total Active Enrollment		**446**	**343**	**103**	**446**	**271**

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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	50	38	12	50	6
2c Employee and Children	2	2	0	2	0
3c Employee and Spouse	40	31	9	40	4
4c Employee and Family	2	2	0	2	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**94**	**73**	**21**	**94**	**10**
PART TIME RETIREES by ERS					
1d Employee Only	3	2	1	3	21
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	1
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	5	4	1	5	15
Total for This Section	**8**	**6**	**2**	**8**	**37**
Total Retirees Enrollment	**102**	**79**	**23**	**102**	**47**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	274	210	64	274	165
2e Employee and Children	55	43	12	55	34
3e Employee and Spouse	71	55	16	71	12
4e Employee and Family	72	56	16	72	40
5e Eligble, Opt Out	15	12	3	15	10
6e Eligible, Not Enrolled	15	12	3	15	11
Total for This Section	**502**	**388**	**114**	**502**	**272**

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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	288	220	68	288	188
2f Employee and Children	55	43	12	55	34
3f Employee and Spouse	74	57	17	74	13
4f Employee and Family	72	56	16	72	40
5f Eligble, Opt Out	19	15	4	19	11
6f Eligible, Not Enrolled	40	31	9	40	32
Total for This Section	**548**	**422**	**126**	**548**	**318**

Schedule 4: Computation of OASI

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 761 Texas A&M International University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	% 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)	79.2704	$1,650,787	77.0028	$1,535,921	77.0028	$1,543,600	77.0028	$1,551,318	77.0028	$1,559,075
Other Educational and General Funds (% to Total)	20.7296	$431,689	22.9972	$458,709	22.9972	$461,003	22.9972	$463,308	22.9972	$465,624
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	**$2,082,476**	100.0000	**$1,994,630**	100.0000	**$2,004,603**	100.0000	**$2,014,626**	100.0000	**$2,024,699**

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	18,599,672	16,070,031	16,311,081	16,555,748	16,804,084
Employer Contribution to TRS Retirement Programs	1,264,778	1,130,071	1,147,022	1,164,227	1,181,691
Gross Educational and General Payroll - Subject To ORP Retirement	10,035,090	11,869,861	12,047,909	12,228,628	12,412,057
Employer Contribution to ORP Retirement Programs	701,878	827,875	840,293	852,898	865,691
Proportionality Percentage					
General Revenue	79.2704 %	77.0028 %	77.0028 %	77.0028 %	77.0028 %
Other Educational and General Income	20.7296 %	22.9972 %	22.9972 %	22.9972 %	22.9972 %
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)	407,680	450,273	457,027	463,882	470,841
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.3100 %	1.3100 %	1.3100 %	1.3100 %	1.3100 %
Gross Payroll Subject to Differential - Optional Retirement Program	10,035,090	11,869,861	12,047,909	12,228,628	12,412,057
Total Differential	131,460	155,495	157,828	160,195	162,598

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Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
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	6,709,910	6,709,910	6,709,910	6,709,910	6,709,910
Project Allocation					
Library Acquisitions	50,000	0	0	0	0
Construction, Repairs and Renovations	445,376	430,350	449,910	449,910	449,910
Furnishings & Equipment	421,624	163,539	410,000	410,000	410,000
Computer Equipment & Infrastructure	745,187	616,021	750,000	750,000	750,000
Reserve for Future Consideration	5,047,723	5,500,000	5,100,000	5,100,000	5,100,000
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Agency code: **761** Agency name: **Texas A&M International University**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A. **FTE Postions**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	213.4	213.3	218.0	222.0	222.0
Educational and General Funds Non-Faculty Employees	231.8	207.9	227.6	225.0	225.0
Subtotal, Directly Appropriated Funds	**445.2**	**421.2**	**445.6**	**447.0**	**447.0**
Non Appropriated Funds Employees	442.7	451.0	455.0	457.0	457.0
Subtotal, Other Funds & Non-Appropriated	**442.7**	**451.0**	**455.0**	**457.0**	**457.0**
GRAND TOTAL	**887.9**	**872.2**	**900.6**	**904.0**	**904.0**
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	220.0	221.0	223.0	225.0	225.0
Educational and General Funds Non-Faculty Employees	235.0	235.0	237.0	234.0	234.0
Subtotal, Directly Appropriated Funds	**455.0**	**456.0**	**460.0**	**459.0**	**459.0**
Non Appropriated Funds Employees	455.0	456.0	462.0	465.0	465.0
Subtotal, Non-Appropriated	**455.0**	**456.0**	**462.0**	**465.0**	**465.0**
GRAND TOTAL	**910.0**	**912.0**	**922.0**	**924.0**	**924.0**

Agency code: **761** Agency name: **Texas A&M International University**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$19,095,213	$19,139,053	$19,259,093	$19,379,079	$19,474,063
Educational and General Funds Non-Faculty Employees	$10,385,289	$10,390,482	$10,478,482	$10,253,482	$10,253,482
Subtotal, Directly Appropriated Funds	**$29,480,502**	**$29,529,535**	**$29,737,575**	**$29,632,561**	**$29,727,545**
Non Appropriated Funds Employees	$18,233,852	$18,325,021	$18,959,897	$19,444,295	$19,735,959
Subtotal, Non-Appropriated	**$18,233,852**	**$18,325,021**	**$18,959,897**	**$19,444,295**	**$19,735,959**
GRAND TOTAL	**$47,714,354**	**$47,854,556**	**$48,697,472**	**$49,076,856**	**$49,463,504**

Agency 761 Texas A&M International University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 9,000,000	$ 10,000,000	$ 385

Name of Proposed Facility:
Addition & Renovation - Fine & Performing Art

Project Type:
Renovation/Construction

Location of Facility:
Campus

Type of Facility:
Classroom

Project Start Date:
09/01/2020

Project Completion Date:
08/31/2023

Gross Square Feet:
26,000

Net Assignable Square Feet in Project
17,000

Project Description

•Addition of approximately 16,000 gross square feet and renovation of approximately 10,000 gross square feet in existing Center for the Fine and Performing Arts to provide additional instructional and student support spaces. Spaces will include new/renovated studios, classrooms, rehearsal halls, and individual instruction/practice spaces.
•The addition/renovation of space will allow the University to meet the increased enrollment demands in all fine and performing art areas by providing new instructional and other support spaces for students.
•This facility addition has been incorporated in the University Master Plan and is included in the plan filed with the Coordinating Board.
•University will allocate $1 million in local funds from its HEAF allocation in support of this project.
•The University has outgrown its current facilities for fine and performing arts, and these physical limitations impact our ability to grow these programs.

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Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	$ 75,000,000	$ 75,000,000	$ 375

Name of Proposed Facility:
Student Classroom & Events Center

Project Type:
Construction

Location of Facility:
Campus

Type of Facility:
Classroom & Events Space

Project Start Date:
09/01/2020

Project Completion Date:
08/31/2023

Gross Square Feet:
200,000

Net Assignable Square Feet in Project
130,000

Project Description

•Addition of approximately 200,000 gsf of assembly, classroom, activity and related support spaces with resultant infrastructure including utilities, roads and parking. Built on the site of the University's currently undeveloped property, this construction will provide necessary spaces to host institutional and student events
•The building will include classroom and activity rooms to meet increased enrollment demands.
•The building will serve as a primary mass care housing venue for students evacuated from southern, regional campuses during emergency events such as hurricanes. TAMIU hosted students during Hurricane Ike and Hurricane Harvey.
•The building will provide space allowing the University to provide an additional venue in support of student activities and student focused programming including assemblies, forums, and commencement exercises.

Schedule 8C: Tuition Revenue Bonds Request by Project

Agency Code: **761** Agency Name: **Texas A&M International University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
Science Building	2001	5/15/2022	$ 1,605,651.00	$ 1,596,322.00
Kinesiology Facilities	2003	5/15/2025	$ 723,713.00	$ 728,088.00
Completion of Fine Arts Theater	2006	5/15/2029	$ 238,350.00	$ 240,850.00
Student Success Center	2006	5/15/2029	$ 1,502,255.00	$ 1,504,755.00
Loop Road and Chill Water Loop Project	2006	5/15/2028	$ 72,524.00	$ 75,214.00
Addition of Instructional and Support Spaces	2016	5/15/2032	$ 4,448,750.00	$ 4,430,358.00
			$ 8,591,243.00	$ 8,575,587.00

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Academic and Student Support

(1) Year Non-Formula Support Item First Funded: 2014

Year Non-Formula Support Item Established: 2014

Original Appropriation: $1,841,015

(2) Mission:

Academic and Student Support enables the hiring of faculty to handle the rapid growth in enrollment and the expansion of academic programs by providing resources to recruit and retain faculty to provide students with a quality education. This item is properly classified as an instructional support item focusing on academic and student support. Given the similarity of scope, the University has requested that its Institutional Enhancement and Outreach and Enrollment non-formula items be incorporated into this item.

(3) (a) Major Accomplishments to Date:

Funding 16 FTE faculty. This number has been reduced over time due to the cuts to non-formula items. The Texas Higher Education Coordinating Board recognizes the value of tenured and tenure track faculty's teaching and the positive impact they have on the success and persistence of undergraduates. This item helps lessen our reliance on less experienced teaching assistants and adjunct faculty.

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

Academic and Student Support represents 5% of the University's total appropriations and funds 6% of E&G faculty. It is base funding for the University. Over the next two years, this non-formula funding will be used to retain and, when necessary, recruit faculty members. In addition, the funding of these faculty positions helps decrease our reliance on adjunct faculty, which is critical for maintaining and improving persistence rates for first-and second-year students.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

The Academic and Student Support special item was created by a budget structure change in the 83rd Legislative Session to better reflect the scope of the initiative.

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None.

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(9) Impact of Not Funding:

Academic and Student Support represents base funding for the core, teaching function of this institution. Since this appropriation is used exclusively to fund faculty, it is imperative that it continue to ensure both the quality and survival of academic programs. Without this crucial source of base funding, the University would be unable to fund all of the faculty positions critical for access to programs resulting in fewer course offerings and increased time to degree.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

This non-formula support is needed on an on-going, permanent basis. As previously noted, without continued funding of this item, at least until such time as the University realizes greater economies of scale, course offerings would have to be limited, as faculty positions would be reduced.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The success of our program is evident in our enrollment growth, along with our retention and graduation rates of an overwhelmingly Hispanic population, most of whom (78%) receive some form of financial aid. With a first-year student persistence rate among the highest in the State at 86.3%, TAMIU has a six-year graduation rate of 53.8%. Perhaps the greatest indicator of success, however, is the 78% gainful employment rate of our graduates—8% over the State average. Our return on investment comes not only from our graduates' transition to productive citizenry, but also in a regional unemployment rate which mirrors the State's rate of 4%, while other, South Texas border counties range from 6.2% to 10.8%. None of this would be possible without the faculty to educate and graduate our students.

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Institute for International Trade

(1) Year Non-Formula Support Item First Funded:	1979
Year Non-Formula Support Item Established:	1979
Original Appropriation:	$69,945

(2) Mission:

The Institute supports the international mission of the University by collecting and publishing economic indicators for the Texas-Mexico border region, promoting research on international trade and related issues, and encouraging scholarly productivity of its faculty and students. The Institute was originally a part of the Graduate School of International Trade. When the College of Business Administration was established, the Institute served as an internal think tank for the University and the border region. The Institute for International Trade published the NAFTA Digest for several years prior to the establishment of NAFTA, and for several subsequent years. It also published the Border Business Indicators, a newsletter using a database established at the University, through the year 2010. The Institute continues to publish The International Trade Journal (ITJ), a highly regarded quarterly academic journal, now in its 32nd year of publication. This funding has also made possible the establishment of a database containing monthly border trade statistics, including vehicular, passenger, truck, rail, and pedestrian traffic on all major Texas-Mexico border points of entry. This information is free to access and available to businesses, government agencies, other institutions, and the general public. Numerous studies and research monographs and publications dealing with economic development and competitiveness of the border region have been made possible through this item.

(3) (a) Major Accomplishments to Date:

The Institute has become a major source of information on international trade. Its data collection, crucial for trending/forecasting, supports researchers/policymakers of the border region, and technology upgrades have made the service of dispensing time-sensitive data possible. Several partnerships have been established to promote scholarly research beneficial to the border region. In 2017, the Institute jointly sponsored a highly attended public-information forum on the likely consequences of "A World Without NAFTA", and produced testimony on NAFTA renegotiations at a hearing of the Office of the U.S. Trade Representative.

Scholars from around the world attend our annual conference where they present studies that help raise the level of education, knowledge base, and thus, the standard of living of the border region, enabling its population to reach for the standard the rest of Texas and the U.S. enjoy. The conference enhances the education of TAMIU students by affording them what is often their first opportunity to present research at an academic conference. As the quality of programs has continued to improve, we have been able to serve a larger population and extend our collaborative endeavors.

Business faculty serve on the Board of the ITJ, and Ph.D. students have engaged in its publication through manuscript reviews, book reviews, and other ways, allowing them to use the journal as a training platform.

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

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The Institute will continue to promote its expertise on NAFTA-related issues by disseminating the findings from its project with the Inter-American Development Bank, the Universidad de Monterrey, and the Colegio de la Frontera Norte on the political economy of trade policy in the border region. The Institute will continue to publish the highly regarded journal, The ITJ, and will maintain a database for manuscript submissions and acceptance information for the journal. The Institute is also working in partnership with Routledge, Taylor & Francis Group, the current publishers, to get the Journal into the Social Science Citation Index which provides researchers and students with access to bibliographic and citation information needed to find research data, journals, and researchers. The Institute will also expand its cross-border relationships with Mexican and Central American businesses and public and private institutions so it can continue to provide research opportunities in international business for faculty and researchers. As the Institute matures and becomes more established in the academic community, it will be able to attract higher-level scholars to both the annual conference and the Journal, elevating the scholarly standing of the University. We are also seeking to improve our distribution of services, continuing to simplify access to our data via the internet, and addressing the possibility of additional data sets.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

These programs did not exist prior to funding and were established thanks to this appropriation.

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The continuation of funding for the Institute is essential to the State's goal of making TAMIU a center of expertise and education in international issues – and, ultimately, to bringing the border region to a level of development on par with the rest of the State. Removing funding from the Institute could jeopardize the survival of many businesses in the Texas-Mexico border region. If not for this funding, programs to fortify higher education and business and economic development of the border region would not have materialized. Continued funding will support vital research by faculty and students to enhance the border region's competitive position. Furthermore, the continued enhancement of the reputations of both, the Institute's annual conference and The International Trade Journal, as outlets of scholarship for faculty, students, and the general academic community, and the accessibility of current and useful border data and research for businesses, scholars, and policy-makers, would be undermined if funding were further reduced or eliminated.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

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This non-formula support is needed on a permanent basis. Support for undergraduate as well as graduate and faculty research has been made possible through this appropriation, helping the University achieve higher quality in research and teaching as manifest in its accreditation by SACS and the School of Business' accreditation by AACSB-International. This funding also supports the publication of the ITJ, which provides our Ph.D. students the ability to gain knowledge and experience in working with an academic journal. The ITJ also promotes the University and our annual conference on a global platform. This funding has also allowed for partnerships, such as a recent partnership with the Inter-American Development Bank and three Mexican universities to undertake a study of the political economy of trade policy in the U.S.-Mexico border region. In addition, the continuous collection of data on trade and development issues related to the economic interaction between the U.S. and Mexico and the availability of this data to businesses, government agencies, and other institutions and individuals helps to support the development of the local and regional economy.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The ITJ's annual measure of citations per document within a four-year window as calculated by SCImago Journal and Country Rank has grown from an average of 0.254 over the period 2003-2007, to 0.439 in 2008-2012, to 0.625 from 2013 to 2017. The journal earned inclusion in the 2015 edition of the Chartered Association of Business Schools' Academic Journal Guide, a mark of recognition of the journal's scholarly standards that was renewed in 2018. Our goal is to continue this trend to increase the competitiveness of the journal. The WHT Conference regularly attracts over 150 registered participants. Evaluations of the conference emphasize the high quality of the organization, academic sessions, and keynote speakers. Our goal is to continue to increase the quality of the conference while providing attendees an enjoyable experience during their time at TAMIU. We also expected continued engagement with other institutions, such as those existing with the Tec de Monterrey, Universidad Regiomontana, Universidad Autonoma de Nuevo Leon, Universidad de Tamaulipas, Universidad de Monterrey, and Colegio de la Frontera Norte, to promote scholarly research beneficial to the border region.

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Institutional Enhancement(Academic and Student Support)

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	$5,872,337

(2) Mission:

The University was one of several beneficiaries of the 71st Texas Legislature's action on the South Texas Border Initiative which increased appropriations to enhance the scope and quality of universities along the Texas-Mexico Border. This special appropriation, originally called "Academic Program Development," provided access and support for at-risk low income, first generation Hispanic students to be successful and even though nominally was referred to as a Special Item, it was intended as base funding in addition to existing formula funding. This initiative supported the hiring of faculty to handle the rapid growth in enrollment and the expansion of academic programs. This continues today with student enrollment more than doubling to over 7,600 over the past 15 years.Institutional Enhancement currently funds 19% of the University's total appropriation and almost one-third of all faculty. It represents a significant portion of base funding. This item should be classified as an instructional support strategy with an academic and student support focus. For this reason,the University has requested that this item be incorporated into its existing Academic and Student Support non-formula item.

(3) (a) Major Accomplishments to Date:

Funding 72 FTE faculty. This number has been reduced over time due to the decreases in non-formula funding. The Texas Higher Education Coordinating Board recognizes the value of tenured and tenure track faculty's teaching and the positive impact they have on the success and persistence of undergraduates. This item helps lessen our reliance on less experienced teaching assistants and adjunct faculty.

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

As mentioned above, Institutional Enhancement represents 19% of the University's total appropriations, funds almost one-third of all faculty, and is a significant portion of the University's base funding. Over the next two years, this non-formula funding will be used to retain and, when necessary, recruit faculty members. In addition, the funding of these faculty positions helps decrease our reliance on adjunct faculty, which is critical for maintaining and improving persistence rates for first-and second-year students.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

As previously mentioned, Academic Program Development was first awarded by the 71st Legislature.The 76th Legislature obscured the purpose of this special appropriation by renaming it Institutional Enhancement.

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

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(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None.

(9) Impact of Not Funding:

Institutional enhancement represents base funding for the core, teaching function of this institution. Since this appropriation is used exclusively to fund faculty, it is imperative that it continue to ensure both the quality and survival of academic programs. Without this crucial source of base funding, the University would be unable to afford all of its existing faculty positions resulting in fewer course offerings and increased time to degree.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

This non-formula support is needed on an on-going, permanent basis. As previously noted, without continued funding of this item course offerings would have to be limited, as faculty positions would be reduced. Additionally, the region's population remains largely at-risk, low income, first generation Hispanics – the same demographic profile which lead to this funding all those years ago.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The success of our program is evident in our enrollment growth, along with our retention and graduation rates of an overwhelmingly Hispanic population, most of whom (78%) receive some form of financial aid. With a first-year student persistence rate among the highest in the State at 86.3%, TAMIU has a six-year graduation rate of 53.8%. Perhaps the greatest indicator of success, however, is the 78% gainful employment rate of our graduates—8% over the State average. Our return on investment comes not only from our graduates' transition to productive citizenry, but also in a regional unemployment rate which mirrors the State's rate of 4%, while other, South Texas border counties range from 6.2% to 10.8%. None of this would be possible without the faculty to educate and graduate our students.

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Outreach & Enrollment(Academic and Student Support)

(1) Year Non-Formula Support Item First Funded: 2012

Year Non-Formula Support Item Established: 2012

Original Appropriation: $1,000,000

(2) Mission:

The University prepares students for success through intensive outreach to local and regional schools, establishing one-on-one relationships to guide high school students through the admissions and financial aid processes, providing non-traditional students in an underserved region with the tools necessary for success in support of 60x30TX. Although this item at one time focused primarily on recruitment and enrollment, reductions in recent sessions have resulted in a refocused effort. Upon entering the University, this item provides for a comprehensive program of orientation, advisement, and academic support to ensure retention and timely graduation. This item should be classified as an instructional support strategy with an academic and student support focus. For this reason, the University has requested that this item be incorporated into its existing Academic and Student Support non-formula item.

(3) (a) Major Accomplishments to Date:

•Funding 7 full-time faculty focused on developmental education and helping freshmen transition to university life.
•Funding 5 full-time professional academic advisors who provide counsel and academic support to first- and second-year students to bolster retention and timely graduation.
•Increased freshman applications by 132% (from fall 2009 to fall 2017)
•Increased first time freshman enrollment by 53% (from fall 2009 to fall 2017)
•Increased total, first-year persistence rate to 86.3% (2016 cohort) – among the highest of any regional university.
•Expanded Advising and Mentoring Center services (staffed by 5 full-time professional Academic Advisors and 36 part-time Student Mentors) for first- and second-year students including support for early alert referrals, provisionally admitted students, developmental education students, and students on probation.

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

•Focus the University offerings and support services to increase overall student engagement and retention targeting a 90% total persistence rate.

•Increase semester credit hour enrollment through personalized academic advising.

•Expand supplemental instruction for challenging core courses.

•Review and retarget the HB 5 College Prep Course content in mathematics and language arts with local and area high schools and community college.

•Continue to diversify Freshman Seminar course options to personalize the needs of students.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

There was no funding source prior to receiving this.

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

This item represents base funding for the core, teaching and instructional support functions of this institution. Since this appropriation is used exclusively to fund faculty and advisors, it is imperative that it continue to ensure the quality of academic programs and the effectiveness of our first- and second-year student success programs. Without this crucial source of base funding, the University would be unable to afford all of its existing faculty positions and professional academic advisors. This would result in fewer course offerings and a weaker first year success program which provides support for our at-risk, low income, first generation, Hispanic students, leading to increased time to degree and overall lower graduation rates.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

This item represents base funding for the core, teaching and instructional support functions of this institution. Since this appropriation is used exclusively to fund faculty and advisors, it is imperative that it continue to ensure the quality of academic programs and the effectiveness of our first- and second-year student success programs. Without this crucial source of base funding, the University would be unable to afford all of its existing faculty positions and professional academic advisors. This would result in fewer course offerings and a weaker first year success program which provides support for our at-risk, low income, first generation, Hispanic students, leading to increased time to degree and overall lower graduation rates.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

To ensure timely progress to degree, our retention rate is closely monitored by our advisors. Data of student engagement at the advising, writing, learning and tutoring centers are collected via student ID cards and analyzed to ensure student success. The success of our program is evident in our retention and graduation rates of an overwhelmingly Hispanic population, most of whom (78%) receive some form of financial aid. With a first-year student persistence rate among the highest in the State at 86.3%, TAMIU has a six-year graduation rate of 53.8%. Perhaps the greatest indicator of success, however, is the 78% gainful employment rate of our graduates—8% over the State average. Our return on investment comes not only from our graduates' transition to productive citizenry, but also in a regional unemployment rate which mirrors the State's rate of 4%, while other, South Texas border counties range from 6.2% to 10.8%. None of this would be possible without the faculty to educate and graduate our students and the advisors to provide instructional support.

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Path to Academic and Student Success (Academic and Student Support)

(1) Year Non-Formula Support Item First Funded: 2020

Year Non-Formula Support Item Established: 2020

Original Appropriation: $2,000,000

(2) Mission:

Path to Academic and Student Success provides resources to implement new, and bolster existing, student success initiatives to increase student recruitment, persistence, and graduation rates. These initiatives fall into three categories: (1) mitigating academic challenges, (2) building academic identity and sense of belonging, and (3) monitoring student success and timely progress toward graduation. This item builds on the success of our first-year success program by taking our intrusive advising model into the junior and senior years and providing supplemental instruction for challenging courses at both, the lower and upper division, levels with a goal of improving graduation rates. This item should be classified in the instructional support strategy with an academic and student support focus.

(3) (a) Major Accomplishments to Date:

None. New initiative.

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

Mitigating academic challenges will be accomplished through a Summer Bridge Program for incoming freshman that will provide intensive instruction for students with one or more TSI deficiencies with the goal of having students pass the TSI and successfully transition to a college learning environment, and Supplemental Instructors and Tutors for STEM and requisite nursing and business courses, both lower and upper division level, to provide additional, instructional support, improving persistence and graduation rates. Monitoring student success and timely progress toward graduation will be achieved through an expansion of Academic Advising for upperclassmen, including transfer students.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None. New initiative.

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

None.

(9) Impact of Not Funding:

With a first-year student persistence rate among the highest in the State at 86.3%, TAMIU has a six-year graduation rate of 53.8%. The University believes both of these metrics could be improved, however, but this is only possible with the additional funding to support the new initiatives described above. Without intrusive advising at the upper division level and supplemental instruction to assist students with particularly challenging courses, students are subject to lose momentum as they hit academic roadblocks or focus on working instead of studying, both increasing time to degree.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent. As previously noted, without funding for these new initiatives, the University's success in increasing persistence and graduation rates will be limited.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

This item builds on the University's student success initiatives for freshmen and sophomores and expands them to juniors and seniors by mitigating academic challenges, building academic identify and sense of belonging, and monitoring student success and timely progress toward graduation. It is expected the University's 6-year graduation rate, already in the top half of all institutions at 53.8% will only improve.

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Small Business Development Center

(1) Year Non-Formula Support Item First Funded: 2008

Year Non-Formula Support Item Established: 2008

Original Appropriation: $150,000

(2) Mission:

The mission of the TAMIU Small Business Development Center (TAMIU SBDC) is to foster small business success. The TAMIU SBDC aims to create growth, expansion, innovation, increased productivity and improved management for entrepreneurs through one-on-one, confidential, no-cost business advising from certified business advisors, training, technical assistance, advocacy, business research, resource information and coordination with the U.S. Small Business Administration and other community business support services. The Center matches clients and expertise helping to create jobs and grow the Texas economy

The TAMIU SBDC serves many functions within higher education including community engagement, public service, applied economic projects and technology commercialization.
The TAMIU SBDC serves the small businesses and rural communities of Webb, Zapata and Jim Hogg Counties, and our certified professionals work closely with small business owners to achieve success resulting in economic impact and development.

(3) (a) Major Accomplishments to Date:

The TAMIU SBDC supports the growth and development of the Texas economy by assisting with the start-up and scale-up of small businesses through business advising, training, and research activities, leading to job creation, job retention, capital infusion, economic diversification, and business expansion.
The TAMIU SBDC was recently awarded the "2018 SBDC Center of Excellence and Innovation" by the U.S. Small Business Administration San Antonio District office. This award distinguishes the TAMIU SBDC as among the best Centers in the State.
In its 9th year, the TAMIU SBDC "Small Business Management Certification Program" is recognized in the service area as a premier program providing foundational knowledge in the start-up and scale-up of small businesses. The program consists of courses in such areas as starting a business, preparing a business plan, financial control, government opportunities, financial management via QuickBooks, marketing a business via social media, and legal issues, and graduates approximately 100 small business owners and aspiring small business owners each year. Completion of the program enhances the management skills of the graduate and provides a good foundation for business success.
The SBDC program continues addressing increasing demand for small business services in emerging markets as the Texas economy diversifies and grows.

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

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The TAMIU SBDC will continue to provide the highest quality services to Laredo and the surrounding communities. The TAMIU SBDC looks to continue increasing the number of clients served and economic impact indicators. In addition, the TAMIU SBDC Small Business Management Certification Program will continue to innovate and improve its offering to the communities served.

The TAMIU SBDC will look to innovate how it interacts with clients and specifically how it disseminates information on available services for those interested in the start-up or scale-up of a small business through continuing to produce an online video program shared via YouTube and Facebook, known as "Small Business Living".

In addition to our mobile business special event, the TAMIU SBDC has identified other local small business trends and looks to develop events to support and educate those interested in these trends. Current, local small business needs and trends include boutique fitness, emergency preparedness for restaurants, and human resources topics among others.

The demand for economic development via home-growing Texas businesses and jobs is as strong as ever. The SBDC is a proven and efficient means to continue the growth, expansion, innovation, increased productivity and improved management for small businesses in the South-West Texas Border service area.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

No prior funding source was available.

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Primarily federal grants (U.S. Small Business Administration) and some user fees from training activities.

(9) Impact of Not Funding:

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The TAMIU SBDC would be unable to continue operations without this funding. This would eliminate a program that is among the best in the State which not only results in exemplary business success for the small business community but cutting-edge innovation in the start-up and scale-up of small businesses. The SBDC network is among the most efficient program funded with a cost per job of approximately $1,000, an industry low, and a return on investment that is nearly three times the cost of the program.

TAMIU SBDC Certified Business Advisors conduct market research to help companies export Texas goods and services. In addition, they help new businesses implement QuickBooks software to better manage revenues, expenses, payroll, benefits and taxes. Without funding, client services like these would be reduced or eliminated.

Additionally, there would be a $153,177 loss of federal funds annually—an amount greater than this non-formula item—which would hamper our ability to support business development extension services.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Non-formula support is needed on a permanent basis, as the long-term funding leverage with the U.S. Small Business Administration.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The performance of the TAMIU SBDC is reviewed annually by the South-West Texas Border Small Business Development Center Network and is reviewed periodically by the U.S. Small Business Administration and the national association of SBDCs, America's SBDC. The TAMIU SBDC has achieved monumental small business success for its clients. In program year 2017 alone, the TAMIU SBDC assisted 699 businesses resulting in 104 combined business start-ups and expansions, 643 combined jobs created and retained, and $18.1 million dollars in capital investment. This highlights not only the excellence in production of the center, but the innovation as well.

LEGISLATIVE APPROPRIATIONS REQUEST

For the 86th Legislative Session

Fiscal Years 2020 and 2021



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

October 2018

Texas A&M University

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Agency Code	Agency Name:	Prepared By:	Date:
711	*Texas A&M University*		

For the schedules identified below, the Texas A&M University 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 Legislative Appropriations Request for the 2020-2021 biennium.

Number	Name
3.C.	Rider Appropriations and Unexpended Balances Request
5. A-E	Capital Budget
6.C.	Federal Funds Supporting Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
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6.G.	Homeland Security Funding Schedule
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Administrator's Statement

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

711 Texas A&M University

Texas A&M University is committed to fulfilling its Texas Constitutional charge to serve the state of Texas as a university of "the first-class;" to carry out its federal responsibilities under the Land-Grant Act; and for our faculty, administration and staff to exemplify the highest qualities of a premier 21st Century land-grant institution. We achieve this through a three-pillar commitment to excellence of transformational education, discovery and innovation, and impact. All that we do is built first and foremost on these standards of excellence.

With a focus on meeting the needs of Texas and the nation, we:

- Increased our undergraduate enrollment, which has grown an average of almost 5% in each of the last five years to provide even greater access to more Texas students, as evidenced by 94% of our undergraduates being in-state students;
- Teach almost 17,000 undergraduates (33% of our total undergrad enrollment) in the fields of science, technology, engineering and math (STEM), preparing them to enter the STEM workforce as educators and leaders in these critical growth areas for Texas' economy and schools;
- Prepare graduates to go into well-paying careers—the highest in the state—that utilize the highly sought after skills they learned here—skills that employers have come to expect from Texas A&M graduates;
- Enroll an average of 3,600 transfer students every year, with the highest transfer graduation rate (85.9%) among all public universities in Texas; the state average is 57.6%;
- Increased the percentage of our under-represented (27%) and first generation (26%) undergraduates, in line with our continuing commitment to campus diversity and inclusion;
- Recruited world-renowned research faculty—up 50% in National Academy members in the last two years—thanks to state funding. These scholars bring research dollars and expertise with them to Texas, to provide a transformational education to the next generation of physicians, engineers, farmers, veterinarians, business owners and scientists;
- Generate cutting-edge research, approaching $1 billion, that spurs discovery and innovation that have real impacts on residents throughout the state of Texas; examples are highlighted throughout this statement;
- Met the responsibility to prepare more and more Texas students to contribute to a dynamic state and national economy, and create life-changing innovations through research that aims to solve critical problems throughout the state and nation, while improving the lives of all Texas, U.S., and global citizens.

Transformational Education

Our focus is to continue preparing each student for lives of service, to enter high-paying careers, and to solve the state, national and global challenges that await them after graduation. This preparation in part, is achieved by offering students opportunities to engage in unique high-impact programs like undergraduate research, entrepreneurship, and study abroad.

Over 5,500 undergraduates participate in high-impact experiences like research, an opportunity afforded only to graduate students at many universities. Our Undergraduate Research office facilitates these opportunities by connecting our research faculty with interested students. Last year one of our undergraduate researchers had the distinctive opportunity to work in research labs studying topics that affect Texans across the state, from toxicology to colorectal cancer prevention. This research was conducted under the guidance of two of our talented research faculty who were recruited through the support of the state-funded Texas Research University Fund (TRUF). Thank you.

We believe entrepreneurship is key to not only solving many of today's problems, but to also give those entrepreneurial-minded students the space and support to fully realize and develop their dreams, and bring their ideas of business ownership into reality. Developing student entrepreneurship is a hallmark of a 21st Century land-grant institution.

Entrepreneurship activities on campus stimulate student innovation and discovery through initiatives like the new School of Innovation or "I-School," designed to serve as an environment for the over 60,000 students across campus to have the opportunity to work together as they lead problem-solving initiatives. Other entrepreneurial initiatives include "Startup Aggieland," a student-designed business incubator where students can receive mentoring, seed funding, or legal advice for their startup, and "Aggies Invent," a 48-hour challenge offered throughout the year to engage students in hands-on projects that will push their innovation forward. Thanks to state funding, we are able to fulfill our commitment to excellence in offering these unique transformational education programs for students.

We remain committed to providing and increasing access to high-impact experiences for all of our students, especially to our veterans and their families. Just one example of this commitment is the Reynolds and Reynolds Entrepreneurship Boot Camp for Veterans that offers cutting-edge, experiential training in entrepreneurship and small business management to post-9/11 veterans with service-connected disabilities and a passion for entrepreneurship.

More than 3,800 of our students—the most of any public university in the U.S.—participated last year in study or work abroad events that provided them real-world learning opportunities to serve and impact communities around the globe.

University-sponsored, high-impact activities beyond the classroom are just as important as academics for the full development and education of our undergraduates, which is why we offer more than 1,000 academic, recreational and social organizations across campus to over 60,000 students.

Currently, 4 out of 5 (80%) students have two or more high-impact experiences while on campus. Our goal is to have 100% of our students engage in two or more high-impact learning experiences during their college career by 2020, and 100% to have three or more of these experiences by 2025. We are making good progress in preparing students for lives of leadership and service throughout the state, nation and the world.

Discovery and Innovation
An integral component to fulfilling the mission of a 21st Century land-grant institution is to conduct cutting-edge research that translates to discoveries and innovations that ultimately affect the lives of individuals throughout our local, state and global communities. Thanks to state funding, our research is leading to discoveries and innovations impacting Texans involved in the areas of agriculture, health, engineering, science, education, business and veterinary medicine.

The Texas A&M Superfund Research Center received a five-year $10 million federal grant in 2017, and is an example of our faculty pooling their collective knowledge to: study human health and environmental issues related to hazardous chemicals; work with Texas industry partners to find smart solutions; help policy-makers; and seek to understand the link between exposure and disease. Dr. Ivan Rusyn, recruited with funding from the TRUF, is a world-renowned leader in toxicology and director of the Center.

The Petroleum Ventures Program, a collaboration developed last year by the Colleges of Business and Engineering, will expand on the traditional concentrations of these majors by emphasizing the connections of each across the full breadth of the Texas and global oil and gas industry.

This past year we launched the President's Excellence Fund (PEF), a program designed to expand the impact of the University's research to bring an even greater return on investment back to Texas, and impact the lives of Texans in every part of the state. A few examples of these impacts are below.

Impact

The impact of the discoveries and innovations that occur on our campus many times have an effect far beyond the boundaries of our classrooms and labs, and in the everyday lives of real people and communities throughout Texas. The following are brief examples of impacts of our research efforts at two Texas elementary schools, both in communities where over 95% of the students are considered by the state to be economically disadvantaged.

By leveraging federal research dollars, our faculty developed a program to help teach reading comprehension to students in high poverty neighborhoods in Texas. After the first year of the program's implementation at Keller Elementary in Brownsville ISD, the school moved to a 100 percent pass rate in all subject areas with a 9% jump in test scores. Keller was one of the few district campuses to earn a six-star distinction for performance from the state.

At Neal Elementary in Bryan, TX, our faculty leveraged federally funded research to develop a program at the school to increase interest in STEM (science, technology, engineering and mathematics) fields for lower-income 3rd-5th graders. Since the program's introduction at Neal Elementary, the passing rate on the STAAR science scores jumped 22% points.

Our faculty are working to duplicate both of these programs at other school districts throughout Texas. These types of research discoveries and innovations on our campus are affecting current and future generations of Texans across the state. Interest in STEM-related fields is critically important to Texas, especially in the field of education. When Texas schools started last year they faced a shortage of almost 30,000 teachers, many of those shortages were in STEM fields. We have responded to this need by engaging in these types of research efforts and enrolling almost 33% of our undergraduates in STEM-related fields. What happens in a Texas A&M classroom or research lab is likely to have an influence either in your home, at your work, or just around the block at your local elementary school.

Investment in Texas A&M provides a good return to students and the State, and impacts the lives of residents throughout Texas:

A 21st Century land-grant institution is an economic engine that stimulates the local and state economy, by preparing students after graduation to invest, build and transform the communities in which they live. This impact extends beyond just economic growth, as college graduates tend to lead healthier lives, earn higher pay than high school graduates and rely less on government-assisted programs, allowing the state and federal governments to utilize limited funds elsewhere.

Data from the U.S. Department of Education and U.S. Census Bureau show that four-year college graduates, like those from Texas A&M, have higher rates of employment, earnings, health and civic engagement, and lower rates of smoking, obesity, unemployment, government assistance and poverty, than those without four-year degrees.

Additional data from our performance and student outcomes further validate the value and long-term payoff of a four-year degree. Even with the largest enrollment in the state, our students graduate on-time and we are tied for the highest graduation rate in the state. We also had the 2nd lowest increase in tuition, when compared to the national data for tuition increases among all state flagship universities throughout the U.S. In addition to our on-going emphasis to improve in this metric, we have the lowest percentage of students that graduate with debt, and 72% of our students received financial assistance with an average award package of $16,732.

External rankings also confirm the life-changing value of a Texas A&M degree:

- #1 Best College for Big Paychecks (Money Magazine,2017)
- #1 Best Value (U.S. News and World Report, 2018)
- #1 Highest Earning Grads (Forbes, 2017)
- #1 Return on Investment (PayScale, 2015, 2016, 2017)

We pay close attention to our students' perceptions and judgments about their personal experience on campus and are glad to report that:

- 98% of graduating students were confident of future success;
- Almost 90% were "very" or "extremely" satisfied with the investment in their education;
- Over 90% are satisfied with the quality of faculty instruction and access to faculty; and
- 95% of students agree we are strongly committed to undergraduate education

The University's commitment to its student veterans was validated when it was ranked recently as the 2nd best college in the nation for veterans. Of the over 1,100 enrolled student veterans on campus, 42% are first generation and identified the following as the best things from their first year on campus:

- All the skills and knowledge they acquired;
- Learning skills that prepare them for their career; and
- Having "amazing" faculty to help them get through the semester

External rankings and institutional outcomes affirm that we are indeed fulfilling our role as a 21st Century land-grant institution and to the state's constitutional charge to be a university of the "first class." The most critically important metric for us however, is that Texas A&M graduates continue to be highly sought after by recruiters and go on to high paying careers, engage more in civic activities, live healthier lives, start businesses, and stimulate economic growth throughout the state and communities in which they live.

Texas A&M Specific Funding Requests
At the foundation of our three-pillar commitment to excellence, and guiding all of our activities, are the Aggie Core Values - Respect, Excellence, Leadership, Loyalty, Integrity, and Selfless Service. The appropriation requests below, if approved, will strengthen and advance our ability to fulfill these commitments.

We cannot state enough how grateful we are for funding provided by past legislatures and acknowledge our responsibility and commitment to be frugal and accountable for using it. Over 84% of the University's total General Revenue (GR) comes from the Instruction & Operations and Infrastructure (I&OI) formula, the base funding formula that provides the same state funding for students taking the same courses across all public higher education. Our students and faculty are heavily dependent on the formula to fulfill our primary mission: to educate students.
REQUEST: Fund the General Academic formula at the current per student rate.

Formula funding and tuition are almost the entire source of funding for instruction and operations at the institution; the more formula funding the state is able to provide, the lower the Board of Regents can hold tuition, which it strongly wants to do. When the state cannot fund the formula rates to keep up with inflation, enrollment growth, including the increasing costs of educating tuition-exempted students, and the costs of achieving higher excellence for our students, the pressure to increase tuition becomes higher.

No other university supports and honors its veterans like Texas A&M. Programs for our student veterans continue to grow in order to provide this support, however, the Hazlewood program is costing the University over $22 million dollars annually, the majority of which is the legacy program. We appreciate legislative efforts to address this matter and look forward to engaging further to discuss the program.

The TRUF is a formula, based on performance, and a good example of performance-based funding in that it encourages on-going high performance while incentivizing further improvement. The TRUF is Texas A&M's 2nd largest source (11.9%) of GR, and in combination with the Governor's University Research Initiative (GURI) and the

Chancellor's Research Initiative (CRI), allows us to compete against other national research universities in recruiting and maintaining outstanding faculty. The support provided by these three programs was instrumental in bringing 17 highly recruited faculty to Texas over the last two years alone. Many have brought external grant money with them, and will bring even more in the coming years, creating a generous return on investment for the state of Texas. These faculty members conduct research that provides transformational education opportunities for our students, and affect the lives of all Texans through discoveries and innovations in the areas of agriculture, engineering, healthcare, science, veterinary medicine, business and the environment.
REQUEST: In order to continue and build on these successes for the 2020-2021 biennium we request funding for the TRUF and GURI at current rates. Increased funding would be used to achieve higher rates of success.

All of our non-formula funding helps the state in public service, basic and applied research. While we do not receive a large amount of non-formula funds, what the University does receive and how it leverages these funds is important to the state of Texas.
REQUEST: Fund all items at the current rate.

The Texas Sea Grant College Program at Texas A&M was created to improve the understanding, wise use and stewardship of Texas' coastal communities. Last year, every $1 of funding the program received from the Texas Legislature brought more than $24 back to the Texas economy.

The Texas A&M Cyclotron Institute, jointly supported by the state of Texas and the Department of Energy (DOE), is a major technical and educational resource for Texas, the nation and world. The Institute tests a wide variety of items that impact all residents of the state and nation, from cancer therapies to nuclear waste techniques. The Institute also leverages state funding to yield greater dividends back to Texas, bringing in over $4.5 million annually in external research grants to Texas, and recently receiving a 5-year, $10 million federal grant. For a relatively small annual investment, the Institute continues to yield multiplied returns to the state of Texas.

The TAMU Colonias Program builds community in the colonias and economically distressed areas by enhancing the quality of life for people and the places in which they live through community outreach, service and education. In 2017, colonias residents gained access to two specialty medical clinics converted from shipping containers by our students.

The Energy Resources Program (ERP) was created to provide the state with a concentration of expertise in research, teaching, and public service directed at continuously developing solutions to Texas' and the nation's changing energy and environmental challenges. Texas A&M's ERP develops innovative strategies to maintain the state's leadership in wind power, renewable energy technologies, natural gas production and distribution, and critical issues associated with water use and energy production.

One new endeavor we propose is of such importance to the state that it is our sole new programmatic exceptional item funding request.

Data Science for Energy: Through our strong energy-related programs and the newly created Texas A&M Institute of Data Science, we are uniquely positioned to make an impact on both the research and workforce development aspects of Texas' current and future energy supply. Data Science for Energy will enable researchers to analyze and act on massive amounts of complex data from oil exploration, production and the environment, which holds the keys to Texas' leadership as the energy capital of the 21st Century.
REQUEST: $20 million for the biennium.

TRB for Instructional Laboratory & Innovative Learning (ILSQ) Facility: Demand for a Texas A&M degree continues to grow, and we have responded to that demand by increasing the number of students we accept. With the largest student enrollment in the state, it is a tremendous honor and responsibility to serve the students and

families of Texas. Enrollment growth brings both opportunities and challenges, the most immediate being the need to provide sufficient space for our students to engage in transformational learning and research opportunities. Our proposed ILSQ Facility will allow us to address our greatest space challenge: shortages of modern instructional laboratory space on campus for chemistry and biology sciences, design studios for architecture, and innovative maker spaces for collaborative projects. When completed, the facility will allow improvements in retention, as well as a lowering of the drop and failure rates in critical courses for at-risk students.
REQUEST: Fund debt service to support an $85 million facility.

West Texas A&M University (WTAMU) Center for Food Animal Production & Veterinary Education and Research: We support the WTAMU multi-session request for a partnership with the Texas A&M College of Veterinary Medicine and Biomedical Sciences, which builds upon an established program that is already successfully addressing the large animal veterinarian shortage throughout the state. This innovative approach is the most cost-effective way to address this state need and early results at WTAMU demonstrate this program is succeeding.

Thanks to the investments made by past legislatures, thousands of Aggie families, businesses and the federal government, Texas A&M is meeting its Texas Constitutional charge as a university of "the first-class," and its federal responsibilities as a 21st Century land-grant institution. With continued and additional funding of these requests, we, being rooted in our core values, are poised to continue delivering transformational education to our students, producing discoveries and innovations through our research, and impacting Texans' lives, health, industries, and economies to further strengthen the state of Texas.

High Priority Requests from The Texas A&M University System (TAMUS)
Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan and grow, teach and support our students through to graduation, and pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions and is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 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 to offset pressure on the portion of core costs borne by tuition.

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20,000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment.

Even though the A&M Agencies do not have an operations formula, they 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.

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. However we believe there are several fundamentals that are important in consideration of any performance funding system:

- Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.
- A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a system that rewards those that have room to improve.
- Any performance funding model should be implemented over an extended period of time.

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

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families and will help students graduate with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.

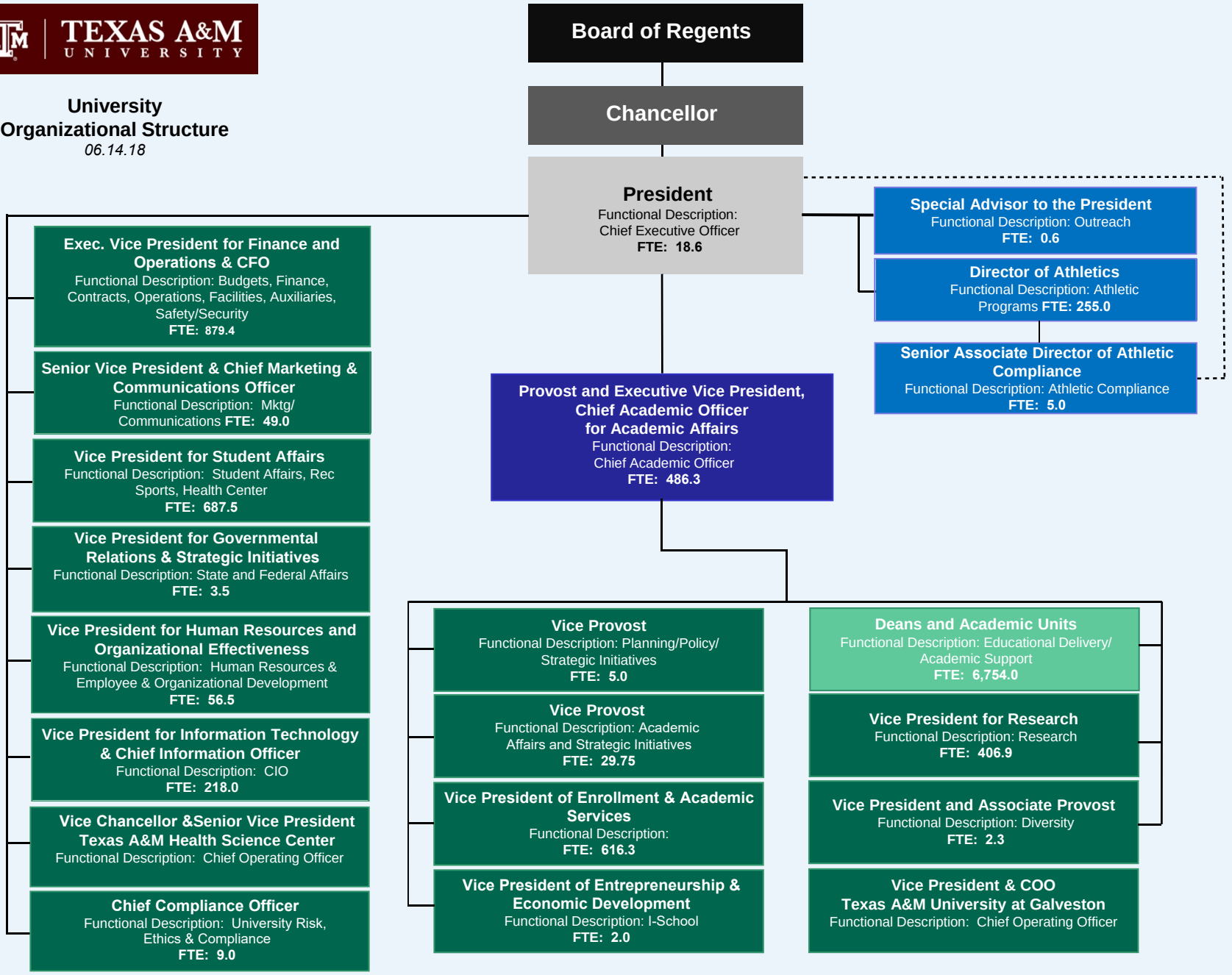
Background Checks – Texas A&M's statutory authority to conduct background checks on employees of the University comes from Texas Govt. Code Chapter 411 Subchapter (f) and Texas Education Code Section 51.215. It is Texas A&M's policy and practice to conduct such checks on all employees being considered for positions at Texas A&M.

Texas A&M's non-formula items already suffered a 1/3 reduction last session. As required, this Legislative Appropriations Request for 2020-2021 includes a plan for a 10% reduction in General Revenue. If the reduction is implemented, Texas A&M will strive to minimize the impact on its core missions of teaching, research and service.

TEXAS A&M UNIVERSITY

University Organizational Structure

06.14.18



CERTIFICATE

Agency Name Texas A&M University

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Signature

Michael K. Young

Printed Name

President

Title

July 30, 2018

Date

Board or Commission Chair

Signature

Charles W. Schwartz

Printed Name

Chairman, Board of Regents

Title

July 30, 2018

Date

Chief Financial Officer

Signature

Jerry R. Strawser

Printed Name

Executive VP and Chief Financial Officer

Title

July 30, 2018

Date

Budget Overview - Biennial Amounts

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

711 Texas A&M University

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	494,330,863		191,350,058						685,680,921		
1.1.3. Staff Group Insurance Premiums			53,125,591	56,360,940					53,125,591	56,360,940	
1.1.4. Workers' Compensation Insurance	1,127,130	2,771,320	687,940						1,815,070	2,771,320	
1.1.6. Texas Public Education Grants			23,691,734	23,800,000					23,691,734	23,800,000	
1.1.7. Organized Activities				36,000,000						36,000,000	
Total, Goal	**495,457,993**	**2,771,320**	**268,855,323**	**116,160,940**					**764,313,316**	**118,932,260**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	4,413,433		1,694,513						6,107,946		
2.1.2. Tuition Revenue Bond Retirement	16,760,905	16,555,811							16,760,905	16,555,811	13,077,684
Total, Goal	**21,174,338**	**16,555,811**	**1,694,513**						**22,868,851**	**16,555,811**	**13,077,684**
Goal: 3. Provide Non-formula Support											
3.2.1. Cyclotron Institute	1,980,408	520,627							1,980,408	520,627	
3.2.2. Sea Grant Program	1,089,219	341,614							1,089,219	341,614	
3.2.3. Energy Resources Program	769,960	524,058							769,960	524,058	
3.3.1. School Of Architecture	1,462,973	712,596							1,462,973	712,596	
3.4.1. Institutional Enhancement							345,000	330,000	345,000	330,000	
3.5.1. Exceptional Item Request											20,000,000
Total, Goal	**5,302,560**	**2,098,895**					**345,000**	**330,000**	**5,647,560**	**2,428,895**	**20,000,000**
Goal: 6. Research Funds											
6.4.1. Texas Research University Fund	70,210,336								70,210,336		
Total, Goal	**70,210,336**								**70,210,336**		
Total, Agency	**592,145,227**	**21,426,026**	**270,549,836**	**116,160,940**			**345,000**	**330,000**	**863,040,063**	**137,916,966**	**33,077,684**
Total FTEs									**4,988.1**	**4,988.1**	**12.0**

711 Texas A&M University

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	371,157,972	342,406,065	343,274,856	0	0
3 STAFF GROUP INSURANCE PREMIUMS	25,285,258	26,170,242	26,955,349	27,764,010	28,596,930
4 WORKERS' COMPENSATION INSURANCE	926,964	907,535	907,535	1,385,660	1,385,660
6 TEXAS PUBLIC EDUCATION GRANTS	11,275,641	11,757,684	11,934,050	11,900,000	11,900,000
7 ORGANIZED ACTIVITIES	0	0	0	18,000,000	18,000,000
TOTAL, GOAL 1	**$408,645,835**	**$381,241,526**	**$383,071,790**	**$59,049,670**	**$59,882,590**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	2,925,670	2,952,247	3,155,699	0	0
2 TUITION REVENUE BOND RETIREMENT	8,527,628	8,380,795	8,380,110	8,288,225	8,267,586

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

711 Texas A&M University

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 2	**$11,453,298**	**$11,333,042**	**$11,535,809**	**$8,288,225**	**$8,267,586**
3 Provide Non-formula Support					
2 *Research*					
1 CYCLOTRON INSTITUTE	994,983	990,204	990,204	260,314	260,313
2 SEA GRANT PROGRAM	658,006	544,609	544,610	170,807	170,807
3 ENERGY RESOURCES PROGRAM	507,884	407,550	362,410	262,029	262,029
5 REAL ESTATE RESEARCH CENTER	3,873,867	0	0	0	0
3 *Public Service*					
1 SCHOOL OF ARCHITECTURE	919,246	731,487	731,486	356,298	356,298
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	156,000	180,000	165,000	165,000	165,000
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0

711 Texas A&M University

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 3	**$7,109,986**	**$2,853,850**	**$2,793,710**	**$1,214,448**	**$1,214,447**
6 Research Funds					
4 *Texas Research University Fund*					
1 TEXAS RESEARCH UNIVERSITY FUND	37,428,598	35,105,168	35,105,168	0	0
TOTAL, GOAL 6	**$37,428,598**	**$35,105,168**	**$35,105,168**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$464,637,717**	**$430,533,586**	**$432,506,477**	**$68,552,343**	**$69,364,623**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$464,637,717**	**$430,533,586**	**$432,506,477**	**$68,552,343**	**$69,364,623**

711 Texas A&M University

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	289,429,539	296,154,502	295,990,725	10,723,333	10,702,693
SUBTOTAL	**$289,429,539**	**$296,154,502**	**$295,990,725**	**$10,723,333**	**$10,702,693**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	10,526,778	10,454,764	10,611,586	0	0
770 Est. Other Educational & General	160,651,533	123,744,320	125,739,166	57,664,010	58,496,930
SUBTOTAL	**$171,178,311**	**$134,199,084**	**$136,350,752**	**$57,664,010**	**$58,496,930**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	156,000	180,000	165,000	165,000	165,000
969 Real Estate Trust Account	3,873,867	0	0	0	0
SUBTOTAL	**$4,029,867**	**$180,000**	**$165,000**	**$165,000**	**$165,000**
TOTAL, METHOD OF FINANCING	**$464,637,717**	**$430,533,586**	**$432,506,477**	**$68,552,343**	**$69,364,623**

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

Agency code: **711** Agency name: **Texas A&M University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$283,747,884	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$296,154,502	$295,990,725	$0	$0
Regular Appropriations from MOF Table (2020-2021 GAA)	$0	$0	$0	$10,723,333	$10,702,693
TRANSFERS					
Art. III, Sec. 64, Special Provisions for Higher Education, Contingency for HB 100	$5,800,928	$0	$0	$0	$0
Transfer from TAMU Galveston	$713,429	$0	$0	$0	$0

Agency code: **711** Agency name: **Texas A&M University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
Comments: Transfer of Formula General Revenue from Texas A&M Galveston to Texas A&M College Station to follow a corresponding transfer of students and semester credit hours. For the 2020-21 biennium, these semester credit hours will be reported in the base period for Texas A&M College Station, eliminating the need for a transfer of funds.					
This funding will cover needed faculty, staff and operations in the Ocean Engineering department at Texas A&M College Station.					
Art. III, Special Provisions, Section 4.1 Intercomponent Transfers					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
Governor's Veto (2016-17 GAA)	$(137,577)	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Savings due to Hiring Freeze	$(695,125)	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$289,429,539**	**$296,154,502**	**$295,990,725**	**$10,723,333**	**$10,702,693**
TOTAL, ALL GENERAL REVENUE	**$289,429,539**	**$296,154,502**	**$295,990,725**	**$10,723,333**	**$10,702,693**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					

Agency code: **711** Agency name: **Texas A&M University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$9,261,331	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$10,568,483	$10,568,483	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$1,265,447	$(113,719)	$43,103	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$10,526,778**	**$10,454,764**	**$10,611,586**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$106,568,125	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$113,699,611	$114,740,950	$0	$0

Agency code: **711** Agency name: **Texas A&M University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$0	$0	$57,664,010	$58,496,930
BASE ADJUSTMENT					
Revised Receipts	$10,337,644	$10,477,639	$7,094,900	$0	$0
Adjustment to Expended	$43,745,764	$(432,930)	$3,903,316	$0	$0
Comments: 2017 includes additional spending to cover Benefits and related personnel expenditures.					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$160,651,533**	**$123,744,320**	**$125,739,166**	**$57,664,010**	**$58,496,930**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$171,178,311**	**$134,199,084**	**$136,350,752**	**$57,664,010**	**$58,496,930**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$171,178,311**	**$134,199,084**	**$136,350,752**	**$57,664,010**	**$58,496,930**
TOTAL, GR & GR-DEDICATED FUNDS	**$460,607,850**	**$430,353,586**	**$432,341,477**	**$68,387,343**	**$69,199,623**

Agency code: **711** Agency name: **Texas A&M University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$165,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$165,000	$165,000	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$0	$0	$165,000	$165,000
BASE ADJUSTMENT					
Revised Receipts	$(9,011)	$5,000	$0	$0	$0
Adjustment to Expended	$11	$10,000	$0	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802	**$156,000**	**$180,000**	**$165,000**	**$165,000**	**$165,000**

Agency code: **711** Agency name: **Texas A&M University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
969 Real Estate Fee Trust Account No. 969					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$5,064,322	$0	$0	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$1,337,458	$0	$0	$0	$0
Adjustment to Expended	$(2,527,913)	$0	$0	$0	$0
TOTAL, Real Estate Fee Trust Account No. 969	**$3,873,867**	**$0**	**$0**	**$0**	**$0**
TOTAL, ALL OTHER FUNDS	**$4,029,867**	**$180,000**	**$165,000**	**$165,000**	**$165,000**
GRAND TOTAL	**$464,637,717**	**$430,533,586**	**$432,506,477**	**$68,552,343**	**$69,364,623**

Agency code: **711** Agency name: **Texas A&M University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	5,378.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	4,965.5	4,965.5	4,988.1	4,988.1
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2)	0.0	0.0	22.6	0.0	0.0
LAPSED APPROPRIATIONS					
Savings due to Hiring Freeze	(15.3)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(854.2)	(21.8)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**4,509.2**	**4,943.7**	**4,988.1**	**4,988.1**	**4,988.1**

NUMBER OF 100% FEDERALLY FUNDED FTEs

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

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

711 Texas A&M University

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$120,986,731	$106,278,098	$109,156,888	$10,049,448	$10,049,447
1002 OTHER PERSONNEL COSTS	$5,604,921	$6,051,508	$6,051,508	$0	$0
1005 FACULTY SALARIES	$267,913,391	$262,685,777	$261,241,859	$0	$0
1010 PROFESSIONAL SALARIES	$8,181,766	$0	$0	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$145,815	$1,341,052	$1,583,485	$0	$0
2002 FUELS AND LUBRICANTS	$18,470	$8,137	$8,058	$0	$0
2003 CONSUMABLE SUPPLIES	$8,128	$725	$772	$0	$0
2004 UTILITIES	$70,434	$383,482	$452,491	$0	$0
2005 TRAVEL	$71,335	$2,509	$1,554	$0	$0
2006 RENT - BUILDING	$374,344	$13,665	$12,080	$0	$0
2007 RENT - MACHINE AND OTHER	$134,787	$51,737	$55,165	$0	$0
2008 DEBT SERVICE	$8,527,628	$8,380,795	$8,380,110	$8,288,225	$8,267,586
2009 OTHER OPERATING EXPENSE	$52,357,517	$45,126,127	$45,376,350	$50,049,670	$50,882,590
3001 CLIENT SERVICES	$235,388	$209,974	$186,157	$165,000	$165,000
5000 CAPITAL EXPENDITURES	$7,062	$0	$0	$0	$0
OOE Total (Excluding Riders)	**$464,637,717**	**$430,533,586**	**$432,506,477**	**$68,552,343**	**$69,364,623**
OOE Total (Riders)					
Grand Total	**$464,637,717**	**$430,533,586**	**$432,506,477**	**$68,552,343**	**$69,364,623**

711 Texas A&M University

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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	83.20%	83.50%	83.50%	83.50%	83.50%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	85.70%	87.50%	87.50%	87.50%	87.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	78.10%	78.00%	78.00%	78.00%	78.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	67.90%	68.00%	68.00%	68.00%	68.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	81.80%	82.00%	82.00%	82.00%	82.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	55.90%	56.00%	56.00%	56.00%	56.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	59.80%	60.10%	60.10%	60.10%	60.10%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	50.30%	50.00%	50.00%	50.00%	50.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	44.80%	45.00%	45.00%	45.00%	45.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	50.80%	51.00%	51.00%	51.00%	51.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	92.20%	92.00%	93.00%	95.00%	95.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	93.70%	90.60%	93.10%	95.90%	95.90%

711 Texas A&M University

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	88.50%	81.30%	89.10%	92.50%	92.50%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	87.40%	87.50%	87.50%	90.10%	90.10%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	93.90%	93.80%	94.10%	96.10%	96.10%
16 Percent of Semester Credit Hours Completed	95.30%	95.30%	95.50%	95.50%	95.60%
KEY 17 Certification Rate of Teacher Education Graduates	94.40%	94.40%	94.40%	94.40%	94.40%
18 Percentage of Underprepared Students Satisfy a TSI Obligation in Math	84.50%	84.50%	85.60%	85.70%	85.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	91.70%	91.70%	91.80%	92.00%	92.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	91.20%	91.20%	91.40%	91.40%	91.40%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	26.80%	26.80%	26.80%	26.80%	26.80%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	85.00%	85.10%	85.10%	85.10%	85.10%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	19.00%	22.00%	22.00%	22.00%	22.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure Track	28.00%	28.00%	28.00%	28.00%	28.00%
KEY 25 State Licensure Pass Rate Law Graduates	83.50%	83.50%	83.60%	83.60%	83.70%

711 Texas A&M University

Goal/ *Objective* / **Outcome**			Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
KEY	**26**	**State Licensure Pass Rate of Engineering Graduates**					
			88.50%	88.50%	88.50%	89.00%	89.00%
KEY	**27**	**State Licensure Examination Pass Rate of Veterinary Medicine Graduates**					
			96.00%	96.00%	96.00%	96.00%	96.00%
KEY	**28**	**Dollar Value of External or Sponsored Research Funds (in Millions)**					
			194.79	196.73	197.00	197.00	197.00
	29	**External Research Funds As Percentage Appropriated for Research**					
			18,730.01%	28,382.45%	28,382.45%	28,382.45%	28,382.45%

2.E. Summary of Exceptional Items Request

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2018**

TIME : **9:51:28AM**

Agency code: **711** Agency name: **Texas A&M University**

	2020			2021			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1 Data Science for Energy	$10,000,000	$10,000,000	10.0	$10,000,000	$10,000,000	12.0	$20,000,000	$20,000,000
2 Debt Service on TRB Request	$6,538,842	$6,538,842		$6,538,842	$6,538,842		$13,077,684	$13,077,684
Total, Exceptional Items Request	**$16,538,842**	**$16,538,842**	**10.0**	**$16,538,842**	**$16,538,842**	**12.0**	**$33,077,684**	**$33,077,684**
Method of Financing								
General Revenue	$16,538,842	$16,538,842		$16,538,842	$16,538,842		$33,077,684	$33,077,684
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$16,538,842	**$16,538,842**		**$16,538,842**	**$16,538,842**		**$33,077,684**	**$33,077,684**
Full Time Equivalent Positions			**10.0**			**12.0**		
Number of 100% Federally Funded FTEs								

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/18/2018**
TIME : **9:51:29AM**

Agency code: **711** Agency name: **Texas A&M University**

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
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	27,764,010	28,596,930	0	0	27,764,010	28,596,930
4 WORKERS' COMPENSATION INSURANCE	1,385,660	1,385,660	0	0	1,385,660	1,385,660
6 TEXAS PUBLIC EDUCATION GRANTS	11,900,000	11,900,000	0	0	11,900,000	11,900,000
7 ORGANIZED ACTIVITIES	18,000,000	18,000,000	0	0	18,000,000	18,000,000
TOTAL, GOAL 1	**$59,049,670**	**$59,882,590**	**$0**	**$0**	**$59,049,670**	**$59,882,590**
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	8,288,225	8,267,586	6,538,842	6,538,842	14,827,067	14,806,428
TOTAL, GOAL 2	**$8,288,225**	**$8,267,586**	**$6,538,842**	**$6,538,842**	**$14,827,067**	**$14,806,428**

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/18/2018**
TIME : **9:51:29AM**

Agency code: **711** Agency name: **Texas A&M University**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
3 Provide Non-formula Support						
2 *Research*						
1 CYCLOTRON INSTITUTE	$260,314	$260,313	$0	$0	$260,314	$260,313
2 SEA GRANT PROGRAM	170,807	170,807	0	0	170,807	170,807
3 ENERGY RESOURCES PROGRAM	262,029	262,029	0	0	262,029	262,029
5 REAL ESTATE RESEARCH CENTER	0	0	0	0	0	0
3 *Public Service*						
1 SCHOOL OF ARCHITECTURE	356,298	356,298	0	0	356,298	356,298
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	165,000	165,000	0	0	165,000	165,000
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	10,000,000	10,000,000	10,000,000	10,000,000
TOTAL, GOAL 3	**$1,214,448**	**$1,214,447**	**$10,000,000**	**$10,000,000**	**$11,214,448**	**$11,214,447**

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/18/2018**
TIME : **9:51:29AM**

Agency code: **711** Agency name: **Texas A&M University**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
6 Research Funds						
4 *Texas Research University Fund*						
1 TEXAS RESEARCH UNIVERSITY FUND	$0	$0	$0	$0	$0	$0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$68,552,343**	**$69,364,623**	**$16,538,842**	**$16,538,842**	**$85,091,185**	**$85,903,465**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$68,552,343**	**$69,364,623**	**$16,538,842**	**$16,538,842**	**$85,091,185**	**$85,903,465**

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/18/2018**
TIME : **9:51:29AM**

Agency code: **711** Agency name: **Texas A&M University**

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	$10,723,333	$10,702,693	$16,538,842	$16,538,842	$27,262,175	$27,241,535
	$10,723,333	**$10,702,693**	**$16,538,842**	**$16,538,842**	**$27,262,175**	**$27,241,535**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	57,664,010	58,496,930	0	0	57,664,010	58,496,930
	$57,664,010	**$58,496,930**	**$0**	**$0**	**$57,664,010**	**$58,496,930**
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	165,000	165,000	0	0	165,000	165,000
969 Real Estate Trust Account	0	0	0	0	0	0
	$165,000	**$165,000**	**$0**	**$0**	**$165,000**	**$165,000**
TOTAL, METHOD OF FINANCING	**$68,552,343**	**$69,364,623**	**$16,538,842**	**$16,538,842**	**$85,091,185**	**$85,903,465**
FULL TIME EQUIVALENT POSITIONS	**4,988.1**	**4,988.1**	**10.0**	**12.0**	**4,998.1**	**5,000.1**

2.G. Summary of Total Request Objective Outcomes

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/18/2018**
Time: **9:51:29AM**

Agency code: **711** Agency name: **Texas A&M University**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
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**	83.50%	83.50%			83.50%	83.50%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	87.50%	87.50%			87.50%	87.50%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	78.00%	78.00%			78.00%	78.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	68.00%	68.00%			68.00%	68.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	82.00%	82.00%			82.00%	82.00%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	56.00%	56.00%			56.00%	56.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	60.10%	60.10%			60.10%	60.10%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	50.00%	50.00%			50.00%	50.00%

Agency code: **711** Agency name: **Texas A&M University**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	45.00%	45.00%			45.00%	45.00%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	51.00%	51.00%			51.00%	51.00%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**	95.00%	95.00%			95.00%	95.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	95.90%	95.90%			95.90%	95.90%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	92.50%	92.50%			92.50%	92.50%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	90.10%	90.10%			90.10%	90.10%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	96.10%	96.10%			96.10%	96.10%
	16 Percent of Semester Credit Hours Completed	95.50%	95.60%			95.50%	95.60%
KEY	**17 Certification Rate of Teacher Education Graduates**	94.40%	94.40%			94.40%	94.40%

Agency code: **711** Agency name: **Texas A&M University**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
	18 Percentage of Underprepared Students Satisfy a TSI Obligation in Math						
		85.70%	85.00%			85.70%	85.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		92.00%	92.00%			92.00%	92.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		91.40%	91.40%			91.40%	91.40%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		26.80%	26.80%			26.80%	26.80%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		85.10%	85.10%			85.10%	85.10%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		22.00%	22.00%			22.00%	22.00%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure Track**						
		28.00%	28.00%			28.00%	28.00%
KEY	**25 State Licensure Pass Rate Law Graduates**						
		83.60%	83.70%			83.60%	83.70%
KEY	**26 State Licensure Pass Rate of Engineering Graduates**						
		89.00%	89.00%			89.00%	89.00%

2.G. Summary of Total Request Objective Outcomes

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/18/2018**
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Agency code: **711** Agency name: **Texas A&M University**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY	**27 State Licensure Examination Pass Rate of Veterinary Medicine Graduates**						
		96.00%	96.00%			96.00%	96.00%
KEY	**28 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		197.00	197.00			197.00	197.00
	29 External Research Funds As Percentage Appropriated for Research						
		28,382.45%	28,382.45%			28,382.45%	28,382.45%

711 Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Output Measures:						
1	Number of Undergraduate Degrees Awarded	10,965.00	10,980.00	11,000.00	11,000.00	11,000.00
2	Number of Minority Graduates	2,699.00	2,700.00	2,720.00	2,720.00	2,730.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	108.00	108.00	108.00	108.00	108.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	36.00	36.00	36.00	36.00	36.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	43.00	43.00	43.00	43.00	43.00
6	Number of Two-Year College Transfers Who Graduate	3,663.00	3,663.00	3,675.00	3,675.00	3,675.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget [2]	5.20%	5.20 %	5.20 %	5.20 %	5.20 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,956.00	5,417.00	5,647.00	5,805.00	5,805.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	21.50	21.50	21.50	21.50	21.50
2	Number of Minority Students Enrolled	15,507.00	15,520.00	15,530.00	15,540.00	15,550.00
3	Number of Community College Transfers Enrolled	12,514.00	12,525.00	12,530.00	12,535.00	12,545.00
4	Number of Semester Credit Hours Completed	726,617.00	726,700.00	726,750.00	726,800.00	726,800.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions. (2) Adjusted based upon actuals.

711 Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
5	Number of Semester Credit Hours	762,060.00	762,160.00	762,250.00	762,550.00	762,575.00
6	Number of Students Enrolled as of the Twelfth Class Day	62,802.00	62,850.00	62,900.00	62,950.00	62,950.00
KEY 7	Average Student Loan Debt	23,063.00	23,341.00	23,300.00	23,300.00	23,300.00
KEY 8	Percent of Students with Student Loan Debt	48.00%	47.00 %	47.00 %	47.00 %	47.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	17,194.00	16,007.00	16,000.00	16,000.00	16,000.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	74.00%	74.00 %	74.00 %	74.00 %	74.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$113,461,294	$101,138,317	$103,782,895	$0	$0
1002	OTHER PERSONNEL COSTS	$4,908,293	$5,790,400	$5,790,400	$0	$0
1005	FACULTY SALARIES	$230,473,971	$227,580,609	$226,011,689	$0	$0
1010	PROFESSIONAL SALARIES	$8,135,807	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$122,588	$1,341,052	$1,583,485	$0	$0
2002	FUELS AND LUBRICANTS	$12,854	$6,350	$6,828	$0	$0
2003	CONSUMABLE SUPPLIES	$1,432	$714	$772	$0	$0
2004	UTILITIES	$12,517	$382,166	$452,220	$0	$0
2005	TRAVEL	$4,903	$1,964	$1,554	$0	$0
2006	RENT - BUILDING	$27,805	$12,552	$12,080	$0	$0
2007	RENT - MACHINE AND OTHER	$88,179	$45,355	$50,981	$0	$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

711 Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
2009	OTHER OPERATING EXPENSE	$13,828,941	$6,076,612	$5,560,795	$0	$0
3001	CLIENT SERVICES	$79,388	$29,974	$21,157	$0	$0
TOTAL, OBJECT OF EXPENSE		**$371,157,972**	**$342,406,065**	**$343,274,856**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$238,170,020	$247,298,075	$247,032,788	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$238,170,020**	**$247,298,075**	**$247,032,788**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$10,526,778	$10,454,764	$10,611,586	$0	$0
770	Est. Other Educational & General	$122,461,174	$84,653,226	$85,630,482	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$132,987,952**	**$95,107,990**	**$96,242,068**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$371,157,972**	**$342,406,065**	**$343,274,856**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**4,397.1**	**4,853.6**	**4,898.0**	**4,898.0**	**4,898.0**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

711 Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$685,680,921	$0	$(685,680,921)	$(685,680,921)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(685,680,921)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

711 Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$25,285,258	$26,170,242	$26,955,349	$27,764,010	$28,596,930
TOTAL, OBJECT OF EXPENSE		**$25,285,258**	**$26,170,242**	**$26,955,349**	**$27,764,010**	**$28,596,930**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$25,285,258	$26,170,242	$26,955,349	$27,764,010	$28,596,930
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$25,285,258**	**$26,170,242**	**$26,955,349**	**$27,764,010**	**$28,596,930**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$27,764,010**	**$28,596,930**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$25,285,258**	**$26,170,242**	**$26,955,349**	**$27,764,010**	**$28,596,930**
FULL TIME EQUIVALENT POSITIONS:						

711 Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$53,125,591	$56,360,940	$3,235,349	$3,235,349	Growth in Group Insurance enrollment and costs.
			$3,235,349	**Total of Explanation of Biennial Change**

711 Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$926,964	$907,535	$907,535	$1,385,660	$1,385,660
TOTAL, OBJECT OF EXPENSE		**$926,964**	**$907,535**	**$907,535**	**$1,385,660**	**$1,385,660**
Method of Financing:						
1	General Revenue Fund	$575,631	$563,565	$563,565	$1,385,660	$1,385,660
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$575,631**	**$563,565**	**$563,565**	**$1,385,660**	**$1,385,660**
Method of Financing:						
770	Est. Other Educational & General	$351,333	$343,970	$343,970	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$351,333**	**$343,970**	**$343,970**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,385,660**	**$1,385,660**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$926,964**	**$907,535**	**$907,535**	**$1,385,660**	**$1,385,660**
FULL TIME EQUIVALENT POSITIONS:						

711 Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,815,070	$2,771,320	$956,250	$956,250	Difference in workers compensation claims vs appropriations.
			$956,250	**Total of Explanation of Biennial Change**

711 Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$11,275,641	$11,757,684	$11,934,050	$11,900,000	$11,900,000
TOTAL, OBJECT OF EXPENSE		**$11,275,641**	**$11,757,684**	**$11,934,050**	**$11,900,000**	**$11,900,000**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$11,275,641	$11,757,684	$11,934,050	$11,900,000	$11,900,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$11,275,641**	**$11,757,684**	**$11,934,050**	**$11,900,000**	**$11,900,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$11,900,000**	**$11,900,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$11,275,641**	**$11,757,684**	**$11,934,050**	**$11,900,000**	**$11,900,000**
FULL TIME EQUIVALENT POSITIONS:						

711 Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$23,691,734	$23,800,000	$108,266	$108,266	TPEG increase with enrollment.
			$108,266	**Total of Explanation of Biennial Change**

711 Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$9,000,000	$9,000,000
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$9,000,000	$9,000,000
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$18,000,000**	**$18,000,000**
Method of Financing:						
770	Est. Other Educational & General	$0	$0	$0	$18,000,000	$18,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$0**	**$18,000,000**	**$18,000,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$18,000,000**	**$18,000,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$18,000,000**	**$18,000,000**
FULL TIME EQUIVALENT POSITIONS:						

STRATEGY DESCRIPTION AND JUSTIFICATION:

Organized Activities represents expenditures related to the Texas A&M University College of Veterinary Medicine Teaching Hospital. Funds appropriated for Organized Activities are not spent in this strategy. They are transferred and spent in the Operations Support strategy.

711 Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$36,000,000	$36,000,000	$36,000,000	Funds appropriated for Organized Activities are not spent in this strategy. They are transferred and spent in the Operations Support Strategy.
			$36,000,000	**Total of Explanation of Biennial Change**

711 Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	35.00	35.00	35.00	35.00	35.00
2	Space Utilization Rate of Labs	27.00	27.00	27.00	27.00	27.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,728,078	$2,785,635	$2,993,959	$0	$0
1002	OTHER PERSONNEL COSTS	$139,389	$134,717	$134,717	$0	$0
1005	FACULTY SALARIES	$0	$0	$4,704	$0	$0
2002	FUELS AND LUBRICANTS	$4,112	$1,754	$1,230	$0	$0
2004	UTILITIES	$907	$387	$271	$0	$0
2007	RENT - MACHINE AND OTHER	$13,983	$5,964	$4,184	$0	$0
2009	OTHER OPERATING EXPENSE	$39,201	$23,790	$16,634	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,925,670**	**$2,952,247**	**$3,155,699**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,108,560	$2,133,049	$2,280,384	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,108,560**	**$2,133,049**	**$2,280,384**	**$0**	**$0**
Method of Financing:						

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

711 Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
770	Est. Other Educational & General	$817,110	$819,198	$875,315	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$817,110**	**$819,198**	**$875,315**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,925,670**	**$2,952,247**	**$3,155,699**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**46.4**	**46.4**	**46.4**	**46.4**	**46.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

711 Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,107,946	$0	$(6,107,946)	$(6,107,946)	Formula Funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(6,107,946)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

711 Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	$8,527,628	$8,380,795	$8,380,110	$8,288,225	$8,267,586
TOTAL, OBJECT OF EXPENSE		**$8,527,628**	**$8,380,795**	**$8,380,110**	**$8,288,225**	**$8,267,586**
Method of Financing:						
1	General Revenue Fund	$8,527,628	$8,380,795	$8,380,110	$8,288,225	$8,267,586
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,527,628**	**$8,380,795**	**$8,380,110**	**$8,288,225**	**$8,267,586**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,288,225**	**$8,267,586**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,527,628**	**$8,380,795**	**$8,380,110**	**$8,288,225**	**$8,267,586**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for the Emerging Technologies and Economic Development Interdisciplinary Building and the Biocontainment Research Facility

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

711 Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$16,760,905	$16,555,811	$(205,094)	$(205,094)	Reduction in required debt service payments
			$(205,094)	**Total of Explanation of Biennial Change**

711 Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 1 Cyclotron Institute — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$901,038	$817,275	$833,332	$260,314	$260,313
1002	OTHER PERSONNEL COSTS	$37,164	$36,574	$36,574	$0	$0
1005	FACULTY SALARIES	$10,822	$0	$120,298	$0	$0
1010	PROFESSIONAL SALARIES	$45,959	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$136,355	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$994,983**	**$990,204**	**$990,204**	**$260,314**	**$260,313**
Method of Financing:						
1	General Revenue Fund	$906,750	$990,204	$990,204	$260,314	$260,313
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$906,750**	**$990,204**	**$990,204**	**$260,314**	**$260,313**
Method of Financing:						
770	Est. Other Educational & General	$88,233	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$88,233**	**$0**	**$0**	**$0**	**$0**

711 Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 1 Cyclotron Institute — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$260,314**	**$260,313**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$994,983**	**$990,204**	**$990,204**	**$260,314**	**$260,313**
FULL TIME EQUIVALENT POSITIONS:		**16.0**	**16.0**	**16.0**	**16.0**	**16.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Cyclotron Institute is a Department of Energy (DOE) Supported Center of Excellence, jointly supported by DOE and the State of Texas. It is a major technical and educational resource for the State and the Nation. The primary functions of the Institute are to conduct basic research, to educate students in accelerator based science and technology, and to provide accelerator capabilities for a wide variety of applications in materials science, nuclear medicine, space science, and analytical procedures. Additionally, the Cyclotron Institute is developing a radioisotope production program. Radioactive isotopes are central to non-invasive diagnostic medical procedures as well as therapeutic nuclear medicine. Through this program, methods of production for medically important radioisotopes will be pursued, resulting in new knowledge, increased availability of these isotopes and students trained in radiochemistry.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

711 Texas A&M University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	1	Cyclotron Institute	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,980,408	$520,627	$(1,459,781)	$(1,459,781)	Variance in expenditures for this program vs appropriation levels.
			$(1,459,781)	**Total of Explanation of Biennial Change**

711 Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 2 Sea Grant Program — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$633,386	$481,490	$520,424	$170,807	$170,807
1002	OTHER PERSONNEL COSTS	$24,575	$24,186	$24,186	$0	$0
2009	OTHER OPERATING EXPENSE	$45	$38,933	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$658,006**	**$544,609**	**$544,610**	**$170,807**	**$170,807**
Method of Financing:						
1	General Revenue Fund	$449,804	$544,609	$544,610	$170,807	$170,807
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$449,804**	**$544,609**	**$544,610**	**$170,807**	**$170,807**
Method of Financing:						
770	Est. Other Educational & General	$208,202	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$208,202**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$170,807**	**$170,807**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$658,006**	**$544,609**	**$544,610**	**$170,807**	**$170,807**
FULL TIME EQUIVALENT POSITIONS:		**5.9**	**5.9**	**5.9**	**5.9**	**5.9**

711 Texas A&M University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	2	Sea Grant Program	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Sea Grant College Program at Texas A&M University was created to improve the understanding, wise use and stewardship of Texas' coastal and marine resources. To achieve this mission, Texas Sea Grant directs its research, outreach and education programs to benefit the citizens, businesses and communities of Texas – from providing grants and scholarships that benefit students and workforce development, to funding Texas' innovative researchers to solve real-world problems, to deploying a boots-on-the-ground extension team to help industry be more competitive in a global marketplace and coastal communities to grow sustainably and build resilience to impacts from storms and other hazards.

This unique partnership unites the resources of the federal government, the State of Texas, industry and universities across the state to create knowledge, innovative tools, products and services that benefit the Texas economy, environment and citizens. Texas Sea Grant yields a 15:1 return on investment – for every state dollar invested in Texas Sea Grant, it returns more than $15 to the Texas economy.

The Texas Sea Grant College Program is part of a national network of Sea Grant programs in coastal and Great Lakes states. The network is funded by the National Oceanic and Atmospheric Administration (NOAA) in partnership with the states.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

711 Texas A&M University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	2	Sea Grant Program	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,089,219	$341,614	$(747,605)	$(747,605)	Variance in expenditures for this program vs appropriation levels.
			$(747,605)	**Total of Explanation of Biennial Change**

711 Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 3 Energy Resources Program — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$412,809	$373,971	$341,754	$262,029	$262,029
1002	OTHER PERSONNEL COSTS	$95,075	$18,669	$18,669	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$14,910	$1,987	$0	$0
TOTAL, OBJECT OF EXPENSE		**$507,884**	**$407,550**	**$362,410**	**$262,029**	**$262,029**
Method of Financing:						
1	General Revenue Fund	$476,720	$407,550	$362,410	$262,029	$262,029
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$476,720**	**$407,550**	**$362,410**	**$262,029**	**$262,029**
Method of Financing:						
770	Est. Other Educational & General	$31,164	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$31,164**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$262,029**	**$262,029**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$507,884**	**$407,550**	**$362,410**	**$262,029**	**$262,029**
FULL TIME EQUIVALENT POSITIONS:		**5.4**	**5.4**	**5.4**	**5.4**	**5.4**

711 Texas A&M University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	3	Energy Resources Program	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

Clean, affordable, and sustainable energy is critical to the state of Texas and its consumers, and as a major economic engine that affects the global competitiveness of the United States. For many decades, Texas has led in providing solutions to the energy challenges facing the nation and the world. The Energy Resources Program (ERP) at Texas A&M University was created to provide the state with a concentration of expertise in research, teaching, and public service directed at continuously developing solutions to Texas' and the nation's changing energy and environmental challenges. Texas A&M's ERP maintains programs and provides overarching coordination among multiple colleges, departments, and disciplines that addresses both immediate and long-term needs in an area of major importance to Texas and the national economy. The ERP accelerates advanced and emerging technologies in both renewable and traditional sources of energy by cultivating innovative strategies to maintain the State's leadership in wind power, renewable energy technologies, natural gas production and distribution, and critical issues associated with water use and energy production.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$769,960	$524,058	$(245,902)	$(245,902)	Variance in expenditures for this program vs appropriation levels.
			$(245,902)	**Total of Explanation of Biennial Change**

711 Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 5 Real Estate Research Center — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$2,122,534	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$352,706	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$23,227	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$6,192	$0	$0	$0	$0
2004	UTILITIES	$14,083	$0	$0	$0	$0
2005	TRAVEL	$41,240	$0	$0	$0	$0
2006	RENT - BUILDING	$295,102	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$13,297	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$998,424	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$7,062	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,873,867**	**$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**
Method of Financing:						
969	Real Estate Trust Account	$3,873,867	$0	$0	$0	$0

711 Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 5 Real Estate Research Center — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (OTHER FUNDS)		**$3,873,867**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,873,867**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**22.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

By statute, the Real Estate Center's mission is to conduct studies in all areas directly or indirectly related to real estate or urban/rural economics and to publish and disseminate the findings and results. In practice, the Center strives to provide useful and actionable information to help Texans make good business and investment decisions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

711 Texas A&M University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	5	Real Estate Research Center	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

711 Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 School of Architecture — Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$727,592	$681,410	$684,524	$356,298	$356,298
1002	OTHER PERSONNEL COSTS	$47,719	$46,962	$46,962	$0	$0
2002	FUELS AND LUBRICANTS	$1,504	$33	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$504	$11	$0	$0	$0
2004	UTILITIES	$42,927	$929	$0	$0	$0
2005	TRAVEL	$25,192	$545	$0	$0	$0
2006	RENT - BUILDING	$51,437	$1,113	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$19,328	$418	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$3,043	$66	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$919,246**	**$731,487**	**$731,486**	**$356,298**	**$356,298**
Method of Financing:						
1	General Revenue Fund	$785,828	$731,487	$731,486	$356,298	$356,298
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$785,828**	**$731,487**	**$731,486**	**$356,298**	**$356,298**
Method of Financing:						
770	Est. Other Educational & General	$133,418	$0	$0	$0	$0

711 Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 School of Architecture — Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$133,418**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$356,298**	**$356,298**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$919,246**	**$731,487**	**$731,486**	**$356,298**	**$356,298**
FULL TIME EQUIVALENT POSITIONS:		**16.4**	**16.4**	**16.4**	**16.4**	**16.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Colonias Program's vision is to strengthen capacity from within colonias and economically distressed communities for sustainable community development in some of Texas's most infrastructure and economically challenged communities. The mission is to enhance the overall quality of life for residents living in colonias and economically distressed areas in Texas by strengthening communities through partnerships; as community residents assume leadership roles in helping to create access to vital programs and services residents may otherwise go without. The Colonias Program has built a solid and proven foundation provide health and human service resources. Housed within the TAMU College of Architecture affords the program unique opportunities in coordination with TAMU and TAMU System partners to advance research based solutions. The Colonias Program initiatives build human and social capital as well as support urban development, civil infrastructure systems, and housing with an emphasis on incorporating economic planning and community development. Colonias; in line with TAMU's land grant mission of "education, research and service" as the central core of its current organizational and operational paradigm. The benefit to the State of Texas is the interwoven collective impact of the State, its agencies, academia, TAMU's land grant mission, municipal and federal agencies, and private partnerships to help transform some of Texas' most underserved communities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

711 Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 School of Architecture — Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,462,973	$712,596	$(750,377)	$(750,377)	Variance in expenditures for this program vs appropriation levels.
			$(750,377)	**Total of Explanation of Biennial Change**

711 Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
3001	CLIENT SERVICES	$156,000	$180,000	$165,000	$165,000	$165,000
TOTAL, OBJECT OF EXPENSE		**$156,000**	**$180,000**	**$165,000**	**$165,000**	**$165,000**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$156,000	$180,000	$165,000	$165,000	$165,000
SUBTOTAL, MOF (OTHER FUNDS)		**$156,000**	**$180,000**	**$165,000**	**$165,000**	**$165,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$165,000**	**$165,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$156,000**	**$180,000**	**$165,000**	**$165,000**	**$165,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

License Plate Trust Fund

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

711 Texas A&M University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	4	INSTITUTIONAL SUPPORT	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$345,000	$330,000	$(15,000)	$(15,000)	Variance in expenditures for this program.
			$(15,000)	**Total of Explanation of Biennial Change**

711 Texas A&M University

GOAL: 6 Research Funds

OBJECTIVE: 4 Texas Research University Fund — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1005	FACULTY SALARIES	$37,428,598	$35,105,168	$35,105,168	$0	$0
TOTAL, OBJECT OF EXPENSE		**$37,428,598**	**$35,105,168**	**$35,105,168**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$37,428,598	$35,105,168	$35,105,168	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$37,428,598**	**$35,105,168**	**$35,105,168**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$37,428,598**	**$35,105,168**	**$35,105,168**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Research University Fund provides funding to The University of Texas at Austin and Texas A&M University to support faculty to ensure excellence in instruction and research.

A legislatively determined amount of funding is allocated based on each institution's average total research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board.

711 Texas A&M University

GOAL:	6	Research Funds			
OBJECTIVE:	4	Texas Research University Fund	Service Categories:		
STRATEGY:	1	Texas Research University Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$70,210,336	$0	$(70,210,336)	$(70,210,336)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(70,210,336)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$464,637,717**	**$430,533,586**	**$432,506,477**	**$68,552,343**	**$69,364,623**
METHODS OF FINANCE (INCLUDING RIDERS):				**$68,552,343**	**$69,364,623**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$464,637,717**	**$430,533,586**	**$432,506,477**	**$68,552,343**	**$69,364,623**
FULL TIME EQUIVALENT POSITIONS:	**4,509.2**	**4,943.7**	**4,988.1**	**4,988.1**	**4,988.1**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 711 **Agency:** Texas A&M University

Date: October 19, 2018

Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference $	Biennial Difference %
1	Provide Instructional and Operations Support	1	Operations Support	1	Formula Funding - Instructions and Operations Support	$636,479,667	$0	$0	$0	($636,479,667)	-100.0%
1	Provide Instructional and Operations Support	1	Teaching Experience Supplement	1	Formula Funding - Teaching Experience Supplement	$10,853,602	$0	$0	$0	($10,853,602)	-100.0%
1	Provide Instructional and Operations Support	3	Staff Group Insurance Premiums	1	Staff Group Insurance	$53,125,591	$27,764,010	$28,596,930	$56,360,940	$3,235,349	6.1%
1	Provide Instructional and Operations Support	4	Workers Compensation Insurance	1	Workers Compensation Insurance	$1,815,070	$1,385,660	$1,385,660	$2,771,320	$956,250	52.7%
1	Provide Instructional and Operations Support	6	Texas Public Education Grants	1	Texas Public Education Grants	$23,691,734	$11,900,000	$11,900,000	$23,800,000	$108,266	0.5%
1	Provide Instructional and Operations Support	7	Organized Activities	1	Organized Activities	$38,347,652	$18,000,000	$18,000,000	$36,000,000	($2,347,652)	-6.1%
2	Provide Infrastructure Support	1	E&G Space Support	1	Formula Funding - Educational & General Support	$6,107,946	$0	$0	$0	($6,107,946)	-100.0%
2	Provide Infrastructure Support	2	Tuition Revenue Bond Retirement	1	Tuition Revenue Bond Debt Service	$16,760,905	$14,827,067	$14,806,428	$29,633,495	$12,872,590	76.8%
3	Provide Non-Formula Support	1	Cyclotron Institute	1	Cyclotron Institute	$1,980,408	$260,314	$260,313	$520,627	($1,459,781)	-73.7%
3	Provide Non-Formula Support	2	Sea Grant Program	1	Sea Grant Program	$1,089,219	$170,807	$170,807	$341,614	($747,605)	-68.6%
3	Provide Non-Formula Support	3	Energy Resources Program	1	Energy Resources Program	$769,960	$262,029	$262,029	$524,058	($245,902)	-31.9%
3	Provide Non-Formula Support	5	Real Estate Research Center	1	Real Estate Research Center	$0	$0	$0	$0	$0	
3	Provide Non-Formula Support	4	School of Architecture	1	School of Architecture - Colonias Program	$1,462,973	$356,298	$356,298	$712,596	($750,377)	-51.3%
3	Provide Non-Formula Support	1	Institutional Enhancement	1	License Plate Scholarships	$345,000	$165,000	$165,000	$330,000	($15,000)	-4.3%
6	Research Funds	1	Texas Research University Fund	1	Texas Research University Fund	$70,210,336	$0	$0	$0	($70,210,336)	-100.0%
3	Provide Non-Formula Support	2	Exceptional Item Request	2	Data Science for Energy	$0	$10,000,000	$10,000,000	$20,000,000	$20,000,000	100.0%

Agency code: **711** Agency name: **Texas A&M University**

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Data Science for Energy		
	Item Priority: 1		
	IT Component: Yes		
	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	1,600,000	4,500,000
2009	OTHER OPERATING EXPENSE	8,400,000	5,500,000
	TOTAL, OBJECT OF EXPENSE	**$10,000,000**	**$10,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	10,000,000
	TOTAL, METHOD OF FINANCING	**$10,000,000**	**$10,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	12.00

DESCRIPTION / JUSTIFICATION:

Through its strong energy related programs, including the Texas A&M Energy Institute, and its newly created Texas A&M Institute of Data Science (TAMIDS) which aims to provide focus on its extensive data science expertise, Texas A&M University is uniquely positioned to make an impact on both the research and workforce development aspects of our future energy supply. TAMIDS, an interdisciplinary institute supported predominantly by Texas A&M University but also by the Texas A&M Engineering Experiment Station (TEES) and Texas A&M AgriLife Research, will provide the leadership needed to accomplish the desired impact. Funding is requested in the amount of $10M per year for:

- Funding for Interdisciplinary Research in the colleges of engineering, science and geoscience, with strong industry engagement. This funding will be used to create:
  - Workshops for faculty and students
  - Grants for collaborative data science and energy projects. These will build the visibility and competitiveness
  - Incentive and matching funds for industry partnerships and federal programs
  - Establishment of a Data Science Collaboratory, where researchers across TAMU can find expertise and collaborators in data science
- Funding for Educational Programs for TAMU students. Examples include:
  - Creation of a new state of the art hybrid graduate education program in Data Science for oil and gas exploration spanning the colleges of engineering, science and geoscience.
  - Creation of additional course modules on data science techniques and applications
  - Creation of short courses in data science for energy industry professionals
- High Performance Computing is integral to research in data science. There is a need to acquire hardware and software tailored to the application of data science to energy, as well as the creation of new software by researchers which will enable research at the interface of data science and energy.

Agency code: **711** Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2020	Excp 2021

EXTERNAL/INTERNAL FACTORS:

Energy is a key industry for Texas. The ability to analyze huge amounts of operational data from oil exploration, production and the environment is crucial to the continued success of the industry. To support this task, oil companies need to hire graduate engineers who combine expertise in both energy and data science. The continuing growth of other energy resources, as well as the need to integrate these into an increasingly sophisticated energy delivery system, creates a similar need for leaders with data science expertise. The new researchers and graduates trained as a result of the proposed program will fill this demand.

Major accomplishments to date:
Texas A&M created the Texas A&M Energy Institute in recent years and more recently the Texas A&M Institute of Data Science, both of which are strong components and focus of the current request. In addition, Texas A&M has invested in hiring computational research scientists and HPC infrastructure to assist researchers in pursuing their research.

Major Accomplishments during the next 2 years:

Acquire and setup the HPC hardware
Establish seed grant program and initial rounds of proposals
Hold two workshops on data science and energy
Establish the Data Sciences Collaboratory
Development of new HPC software tools for the application of data science to energy.
Produce material for first 6 courses and modules and initiate Masters program
Submit/publish research articles and proposals

Formula funding? None

Non General Revenue sources of funding: None

Consequences of Not funding:

- Reduced ability for Texas to lead in evolving energy production and delivery markets
- Negative impact on Texas' oil and gas competitiveness through inability to provide students trained in both data science and oil and gas exploration
- Reduced opportunities for employment for students

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Currently Texas A&M has a high-performance computing (HPC) cluster acquired approximately 5 years ago which needs an upgrade. But more importantly there is a need for hardware and software tailored to data science applications and big data. Such applications require graphic processing units (GPUs) as well as large amounts of high speed random access memory (RAM) and fast interconnect speeds.

Agency code: **711** Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2020	Excp 2021

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

Texas A&M created the Texas A&M Energy Institute in recent years and more recently the Texas A&M Institute of Data Science, both of which are strong components and focus of the current request. In addition, Texas A&M has invested in hiring computational research scientists and HPC infrastructure to assist researchers in pursuing their research.

OUTCOMES:

The funds requested under HPC will assist in acquiring high-performance data-analysis and computing hardware that will enable transformative advances in the application of data science to big data problems in energy. To enable rapid analysis, the hardware will specifically include cutting edge technologies like the Intel Xeon Skylake processors, NVIDIA Volta V100 GPUs and NVMe-based storage with Intel Omni-Path Architecture (OPA) interconnects. Beyond the hardware acquisition, the ability to develop new software for these modern architectures to satisfy the specific research needs in the energy area is a most important problem.

OUTPUTS:

The acquisition of the hardware will allow researchers to develop new programing models that utilize these architectures while simultaneously advancing HPC and data science projects for energy applications. Examples of such projects range from modernizing open-source software focusing on simulation of flows through porous media to processing huge data sets using deep learning and machine learning tools to accelerating the discovery of new materials for energy applications.

TYPE OF PROJECT

Data Management / Data Warehousing

ALTERNATIVE ANALYSIS

The requested hardware is a very important part of the request and will need to be acquired ultimately. But if necessary, the hardware can be acquired over a period of two years where the $8M needed is collected over a two-year period with $4M per year. This will allow a single purchase of $8M as opposed to two $4M purchases and will yield a better negotiated price.

ESTIMATED IT COST

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
$0	$0	$8,000,000	$0	$0	$0	$0	$8,000,000

SCALABILITY

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

Agency code: **711** Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2020	Excp 2021

FTE

2018	2019	2020	2021	2022	2023	2024
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

High performance computing, seed funding, course development, software and workshop development.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$8,000,000	$8,000,000	$8,000,000

Agency code: **711** Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Debt Service on Capital Needs Request for Instructional Laboratory and Innovative Learning Facility		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,538,842	6,538,842
	TOTAL, OBJECT OF EXPENSE	**$6,538,842**	**$6,538,842**
METHOD OF FINANCING:			
1	General Revenue Fund	6,538,842	6,538,842
	TOTAL, METHOD OF FINANCING	**$6,538,842**	**$6,538,842**

DESCRIPTION / JUSTIFICATION:

• The Instructional Laboratory and Innovative Learning (ILSQ) facility will provide modern instructional laboratory spaces on campus, particularly for chemistry, but also for biological sciences, design studios for architecture, and innovative maker spaces for collaborative projects to address a shortage of lab spaces. Most of these labs will focus on first and second year courses that are part of the core curriculum and will allow the university to maintain and improve the quality of instruction. The facility will contain both general and organic chemistry labs, biology labs, design studios, innovative maker spaces, small classrooms for lab lectures, integrated support offices for the labs as well as supplemental help desk services for students. Further, appropriate staff and faculty offices necessary to support these lab spaces will be built in this facility.

EXTERNAL/INTERNAL FACTORS:

• Demand for a Texas A&M University degree continues to increase with applications across all entry points in excess of 60,000 annually. Texas A&M has responded to that demand by increasing the number of students it accepts. With retention and graduation rates among the top 2 publics in the state, Texas A&M has been a leader in ensuring the students who enroll succeed and graduate. Thus, expanded enrollment at Texas A&M is a significant benefit to the student and the state.

• In the Fall of 2013, the university increased the size of the freshmen class by 2000 students, a 25% increase, that has resulted in an increase from 40,100 undergraduate students in Fall 2012 to 50,854 undergraduate students in Fall 2017 on the main campus. This 25% enrollment growth created significant pressures on our instructional spaces, both classrooms and laboratories.

• As a result of this significant enrollment growth, the university authorized a process in 2016 to construct a new classroom facility to address the growing shortage of large, active learning classrooms on campus. In April 2018, this facility was approved for construction and expected completion for Fall 2020.

• When the facility is completed, these spaces will allow improvements to the pedagogical approach in the sciences and will result in improvements in retention as well as a lowering of the drop and failure rates in these critical gateway courses.

• Finally, many high schools have better and more modern instructional laboratory facilities than the university does. Recent innovations, such as downdraft chemistry lab

Agency code: **711** Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2020	Excp 2021

tables, allow for greater visibility, face-to-face instruction, and student collaboration.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Debt Service Payments

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$6,538,842	$6,538,842	$6,538,842

Agency code: **711** Agency name: **Texas A&M University**

Code	Description	Excp 2020	Excp 2021
Item Name:	Data Science for Energy		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,600,000	4,500,000
2009	OTHER OPERATING EXPENSE	8,400,000	5,500,000
TOTAL, OBJECT OF EXPENSE		**$10,000,000**	**$10,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		**$10,000,000**	**$10,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	12.0

Agency code: **711** Agency name: **Texas A&M University**

Code	Description	Excp 2020	Excp 2021
Item Name:	Debt Service on Capital Needs Request for Instructional Laboratory and Innovative Learning Facility		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,538,842	6,538,842
TOTAL, OBJECT OF EXPENSE		**$6,538,842**	**$6,538,842**
METHOD OF FINANCING:			
1	General Revenue Fund	6,538,842	6,538,842
TOTAL, METHOD OF FINANCING		**$6,538,842**	**$6,538,842**

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018
TIME: 9:52:07AM

Agency Code: **711** Agency name: **Texas A&M University**

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	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,538,842	6,538,842
	Total, Objects of Expense	**$6,538,842**	**$6,538,842**
METHOD OF FINANCING:			
1	General Revenue Fund	6,538,842	6,538,842
	Total, Method of Finance	**$6,538,842**	**$6,538,842**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service on Capital Needs Request for Instructional Laboratory and Innovative Learning Facility

Agency Code: **711** Agency name: **Texas A&M University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,600,000	4,500,000
2009	OTHER OPERATING EXPENSE	8,400,000	5,500,000
	Total, Objects of Expense	**$10,000,000**	**$10,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	10,000,000
	Total, Method of Finance	**$10,000,000**	**$10,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	12.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Data Science for Energy

6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/18/2018**
Time: **9:52:07AM**

Agency Code: **711** Agency: **Texas A&M University**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category		HUB Expenditures FY 2016 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2016	HUB Expenditures FY 2017 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2017
11.2%	Heavy Construction		0.0 %	0.0%	0.0%	$0	$89,300	0.0 %	0.0%	0.0%	$0	$540,620
21.1%	Building Construction		21.1 %	3.6%	-17.5%	$1,013,432	$28,013,779	21.1 %	27.9%	6.8%	$9,888,053	$35,395,291
32.9%	Special Trade		52.4 %	23.3%	-29.1%	$29,107,428	$125,169,437	27.9 %	23.6%	-4.3%	$16,047,488	$67,995,920
23.7%	Professional Services		34.1 %	7.2%	-26.9%	$75,028	$1,037,105	38.9 %	22.0%	-16.9%	$125,546	$570,237
26.0%	Other Services		26.0 %	8.3%	-17.7%	$8,547,979	$102,998,258	26.0 %	11.8%	-14.2%	$9,283,907	$78,713,112
21.1%	Commodities		25.8 %	23.0%	-2.9%	$28,671,645	$124,917,575	24.7 %	25.7%	1.0%	$29,131,455	$113,355,067
	Total Expenditures			**17.6%**		**$67,415,512**	**$382,225,454**		**21.7%**		**$64,476,449**	**$296,570,247**

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

Texas A&M exceeded statewide Commodity goals in FY16 and exceeded statewide Building Construction and Commodity goals in FY 2017.

Applicability:

Generally, Heavy Construction is not a procurement category applicable to this agency's operations. Limited spending will occur here due to expenses associated with building renovations or parking area construction.

Factors Affecting Attainment:

Texas A&M transitioned e-commerce platforms in January 2017 as issues with previous platform shifted departmental buyers to higher level of p-card utilization. Certain expenditures in research, education and building technologies did not afford a HUB opportunity

"Good-Faith" Efforts:

Texas A&M made the following good faith efforts to comply with statewide HUB procurement goals in FY 2016-2017:
* Collaborated with other TAMUS members as well as other state agencies to encourage participation in procurement opportunities through forums and ,
* Systematically deployed pre-bid/proposal meetings that ensured information dissemination that reflected the university's procurement and HUB requirements.
* Worked closely with our sourcing partner to increase the opportunities and utilization of HUB suppliers through increased subcontracting opportunities .

In accordance with Texas A&M University Rule 25.06.01.M1, every university employee has the responsibility of making a good faith effort of ensuring that HUBs are afforded an equitable opportunity to compete for all procurement and contracting activities of the university .

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

2018-19 and 2020-21 Biennia

85th Regular Session, Agency Submission, Version 1

Agency Code: **711** Agency name: **Texas A&M University**

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	**FY 2019 Revenue**	**Biennium Total**	**Percent of Total**	**FY 2020 Revenue**	**FY 2021 Revenue**	**Biennium Total**	**Percent of Total**
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 296,154,502	$ 295,990,725	$ 592,145,227		$ 295,990,725	$ 295,990,725	$ 591,981,450	
Tuition and Fees (net of Discounts and Allowances)	99,950,850	97,530,457	197,481,307		100,000,000	100,000,000	200,000,000	
Endowment and Interest Income	3,214,181	2,154,500	5,368,681		2,000,000	1,000,000	3,000,000	
Sales and Services of Educational Activities (net)	15,835,031	13,788,064	29,623,095		14,000,000	14,000,000	28,000,000	
Sales and Services of Hospitals (net)	19,000,000	16,000,000	35,000,000		16,000,000	16,000,000	32,000,000	
Tuition Revenue Bond Art III Rider 64			-					
Other Income	215,502		215,502		200,000	200,000	400,000	
Total	434,370,066	425,463,746	859,833,812	22.1%	428,190,725	427,190,725	855,381,450	22.1%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 75,663,321	$ 67,548,683	$ 143,212,004		$ 67,548,683	$ 67,548,683	$ 135,097,366	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	134,368,000	135,705,000	270,073,000		120,000,000	120,000,000	240,000,001	
State Grants and Contracts	34,193,386	29,925,000	64,118,386		30,000,000	30,000,000	60,000,000	
Hazlewood	2,842,015	2,842,015	5,684,030		2,800,000	2,800,000	5,600,000	
Total	247,066,722	236,020,698	483,087,420	12.4%	220,348,683	220,348,683	440,697,367	11.4%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	466,048,591	465,314,463	931,363,054		470,000,000	475,000,000	945,000,000	
Federal Grants and Contracts	164,956,048	165,211,868	330,167,917		165,000,000	165,000,000	330,000,000	
State Grants and Contracts	9,430,512	9,445,138	18,875,650		10,000,000	10,000,000	20,000,000	
Local Government Grants and Contracts	112,753,729	112,928,592	225,682,322		113,000,000	113,000,000	226,000,000	
Private Gifts and Grants	105,830,773	116,286,969	222,117,742		115,000,000	115,000,000	230,000,000	
Endowment and Interest Income	43,176,070	25,629,015	68,805,085		34,000,000	24,000,000	58,000,000	
Sales and Services of Educational Activities (net)	81,724,123	86,387,809	168,111,932		90,000,000	90,000,000	180,000,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	261,881,570	279,518,686	541,400,256		275,000,000	275,000,000	550,000,000	
Other Income	22,803,267	22,925,800	45,729,067		22,000,000	22,000,000	44,000,000	
Total	1,268,604,685	1,283,648,340	2,552,253,026	65.5%	1,294,000,000	1,289,000,000	2,583,000,000	66.6%
TOTAL SOURCES	$ 1,950,041,473	$ 1,945,132,784	$ 3,895,174,258	100.0%	$ 1,942,539,408	$ 1,936,539,408	$ 3,879,078,817	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018

Time: 9:52:07AM

Agency code: **711** Agency name: **Texas A&M University**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
1 Cyclotron									
Category: Programs - Service Reductions (Other)									
Item Comment: The Cyclotron Institute has completed an upgrade project that was supported by the U.S. Dept of Energy (DOE), the R.A. Welch Foundation and Texas A&M, with over 1/2 of the support for capital equipment being provided by the DOE. The research program at the Cyclotron Institute is also funded by the DOE, the National Science Foundation, the R.A. Welch Foundation, Texas A&M University and the State of Texas. Continuing state support, which provides a small fraction of the total budget, is very important in order to request increases in DOE support. If state support is not maintained at the current level it will lead to reductions in students and research staff. All current staff and students are critical to maintaining a strong research program that is competitive with other programs seeking funding from the DOE. A 10% reduction in the present budget would almost surely lead to reduced DOE support, although the financial impact is unknown at this time.									
Strategy: 3-2-1 Cyclotron Institute									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$26,031	$26,031	$52,062			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$26,031**	**$26,031**	**$52,062**			
Item Total	**$0**	**$0**	**$0**	**$26,031**	**$26,031**	**$52,062**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**1.0**	**1.0**			
2 Sea Grant Program									
Category: Programs - Service Reductions (Other)									
Item Comment: Continuing support from the State of Texas is critical to the Texas Sea Grant College Program obtaining funding from the National Oceanic and Atmospheric Administration (NOAA), which requires a one dollar state match for every two federal dollars allocated to the program. Non-formula funding from the Texas legislature historically has provided the vast majority of the match for this program, with the remainder coming from Texas universities that receive research grants from the program. A reduction in state support would reduce the amount of federal funding received, the amount of leveraged funding generated by the program and the programs beneficial impact on the Texas economy, environment and citizens.									

Agency code: **711** Agency name: **Texas A&M University**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
Strategy: 3-2-2 Sea Grant Program									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$17,081	$17,081	$34,162			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$17,081**	**$17,081**	**$34,162**			
Item Total	**$0**	**$0**	**$0**	**$17,081**	**$17,081**	**$34,162**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**1.0**	**1.0**			

3 Energy Resources Program

Category: Programs - Service Reductions (Other)

Item Comment: Loss of Energy Resources Program (ERP) funding will have a major impact on ongoing energy research at Texas A&M and on our capacity to bring together collaborative efforts between Texas A&M, Texas Engineering Experiment Station, Texas Agrilife Research, and the Texas Transportation Institute. ERP funding provides the State and university with a critical allocation of funds to support R&D on energy issues vital to Texas and the nation. Funding is used to provide support allowing energy experts to develop multidisciplinary initiatives that address critical problems facing the state in oil and gas , bioenergy, electric power and wind, solar and nuclear energy. The ERP has had tremendous success in funding advanced and emerging technologies in energy and environmental issues and has assisted Texas A&M as it continues to occupy a leadership position in the energy research arena. Energy research will be one of the continuing major research strengths of Texas A&M and will be a major focus of further institutional investment. Texas A&M has committed funds to combine with ERP funds to synergize and leverage resources and to focus on one of the most important multidisciplinary initiatives in the State - energy.

Strategy: 3-2-3 Energy Resources Program

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018

Time: 9:52:07AM

Agency code: **711** Agency name: **Texas A&M University**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
1 General Revenue Fund	$0	$0	$0	$26,203	$26,203	$52,406				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$26,203**	**$26,203**	**$52,406**				
Item Total	**$0**	**$0**	**$0**	**$26,203**	**$26,203**	**$52,406**				

FTE Reductions (From FY 2020 and FY 2021 Base Request)

4 School of Architecture

Category: Programs - Service Reductions (Contracted)

Item Comment: A budget reduction of 10% will have a significant negative impact on the capacity of the Colonias Program (COLN) to carry out its work in some of Texas' most isolated and economically distressed rural communities, most living without one or more major infrastructures such as basic access to potable water.

COLN is already working with a funding line item that is 84.8% of the original funding amount at its inception 27 years ago, despite the fact that the program has (1) increased significantly the geographic scope of its operations; (2) grown the number of community resource centers through which it delivers all programs from 0 to 42. The reduction would significantly impact the ability for the program to leverage state dollars and would cease the program's ability to gather new data given the expanded service areas as defined by updated border and colonia definitions.

COLN depends on state support for sustaining the infrastructure of its regional offices along the complete border with Mexico, which provides the foundation for the program's capacity to secure additional funding to support critical initiatives to serve its constituency of the economically distressed individuals and families who live in the colonias. A budget reduction will cause staff reductions, which will not only hamper the program's ability to obtain additional funding, but more importantly, will severely impact the number of individuals and families served.

If these reductions were to take effect, a total of 3-4 FTE positions would be eliminated. To absorb this additional reduction in FTE's, COLN will have either to close one of its regional offices, or to keep it open with only one staff member, which would compromise its capacity to sustain its commitments to current partners.

Strategy: 3-3-1 School of Architecture

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018

Time: 9:52:07AM

Agency code: **711** Agency name: **Texas A&M University**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$35,630	$35,630	$71,260			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$35,630**	**$35,630**	**$71,260**			
Item Total	**$0**	**$0**	**$0**	**$35,630**	**$35,630**	**$71,260**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**3.0**	**3.0**			

5 Workers Compensation Insurance

Category: Administrative - Operating Expenses

Item Comment: Loss of WCI Funding from the State

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$138,566	$138,566	$277,132			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$138,566**	**$138,566**	**$277,132**			
Item Total	**$0**	**$0**	**$0**	**$138,566**	**$138,566**	**$277,132**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)									

AGENCY TOTALS

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018

Time: 9:52:07AM

Agency code: **711** Agency name: **Texas A&M University**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Total				**$243,511**	**$243,511**	**$487,022**			**$487,022**
Agency Grand Total	**$0**	**$0**	**$0**	**$243,511**	**$243,511**	**$487,022**			**$487,022**
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				**5.0**	**5.0**				
Article Total				**$243,511**	**$243,511**	**$487,022**			
Statewide Total				**$243,511**	**$243,511**	**$487,022**			

6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
711	Texas A&M University	

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced		

Description:

Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&M University has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

Schedule 8. Summary of Requests for Capital Project Financing

Agency Code: 71	Agency: Texas A&M University		Prepared by:										
Date: 07/11/2018			Amount Requested										
			Project Category										
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2020-2021 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	**Instructional Laboratory & Innovative Learning Facility (ILSQ)**: • The Instructional Laboratory and Innovative Learning (ILSQ) facility will provide modern instructional laboratory spaces on campus, particularly for chemistry, but also for biological sciences, design studios for architecture, and innovative maker spaces for collaborative projects to address a shortage of lab spaces. Most of these labs will focus on first and second year courses that are part of the core curriculum and will allow the university to maintain and improve the quality of instruction. The facility will contain both general and organic chemistry labs, biology labs, design studios, innovative maker spaces, small classrooms for lab lectures, integrated support offices for the labs as well as supplemental help desk services for students. Further, appropriate staff and faculty offices necessary to support these lab spaces will be built in this facility.	X				$ 75,000,000		Tuition Revenue Bond	$ 13,077,684	0001	General Revenue

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	78,760,453	80,376,826	81,582,478	81,990,391	82,400,343
Gross Non-Resident Tuition	96,451,809	98,936,425	100,420,472	100,922,574	101,427,188
Gross Tuition	**175,212,262**	**179,313,251**	**182,002,950**	**182,912,965**	**183,827,531**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(617,111)	(688,953)	(699,287)	(702,784)	(706,298)
Less: Non-Resident Waivers and Exemptions	(53,668,822)	(52,634,086)	(53,423,597)	(53,690,715)	(53,959,169)
Less: Hazlewood Exemptions	(3,031,144)	(3,080,465)	(3,126,672)	(3,142,305)	(3,158,017)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(10,526,778)	(10,454,764)	(10,611,586)	(10,600,000)	(10,700,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(517,187)	(389,983)	(390,000)	(390,000)	(390,000)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(1,652,779)	(1,746,000)	(1,700,000)	(1,700,000)	(1,700,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(3,195,895)	(2,801,654)	(2,600,000)	(2,500,000)	(2,500,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**102,002,546**	**107,517,346**	**109,451,808**	**110,187,161**	**110,714,047**
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)	(11,275,641)	(11,757,684)	(11,934,050)	(11,900,000)	(11,900,000)
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)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**90,726,905**	**95,759,662**	**97,517,758**	**98,287,161**	**98,814,047**

711 Texas A&M University

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	156,433	156,914	150,000	150,000	150,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**90,883,338**	**95,916,576**	**97,667,758**	**98,437,161**	**98,964,047**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	2,663,181	3,229,972	3,000,000	3,000,000	3,000,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Misc	15,376	4,657	10,000	10,000	10,000
Federal Land Grand Endowment	6,051	5,096	4,500	4,500	4,500
Subtotal, Other Income	**2,684,608**	**3,239,725**	**3,014,500**	**3,014,500**	**3,014,500**
Subtotal, Other Educational and General Income	**93,567,946**	**99,156,301**	**100,682,258**	**101,451,661**	**101,978,547**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(6,368,173)	(6,590,453)	(6,788,167)	(6,991,812)	(7,201,566)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(6,268,848)	(6,487,662)	(6,682,291)	(6,882,760)	(7,089,243)
Less: Staff Group Insurance Premiums	(25,285,258)	(26,170,242)	(26,955,349)	(27,764,010)	(28,596,930)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**55,645,667**	**59,907,944**	**60,256,451**	**59,813,079**	**59,090,808**
Reconciliation to Summary of Request for FY 2017-201					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	11,275,641	11,757,684	11,934,050	11,900,000	11,900,000
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	19,333,342	21,403,743	18,000,000	18,000,000	18,000,000
Plus: Staff Group Insurance Premiums	25,285,258	26,170,242	26,955,349	27,764,010	28,596,930
Plus: Board-authorized Tuition Income	10,526,778	10,454,764	10,611,586	10,600,000	10,700,000

711 Texas A&M University

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	517,187	389,983	390,000	390,000	390,000
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	1,652,779	1,746,000	1,700,000	1,700,000	1,700,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	3,195,895	2,801,654	2,600,000	2,500,000	2,500,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**127,432,547**	**134,632,014**	**132,447,436**	**132,667,089**	**132,877,738**

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	212,090	222,289	175,000	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	39,153,555	34,967,681	36,563,046	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Texas Grant from Coordinating Board	29,914,448	32,641,410	29,250,000	0	0
5th Year Accounting from Coordinating Board	20,193	40,000	0	0	0
Hazlewood HB 1025	1,833,165	1,802,866	1,800,000	0	0
Top 10% Scholarship Program	1,459,600	800,000	500,000	0	0
THECB Contracts & Grants	1,519,649	0	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**74,112,700**	**70,474,246**	**68,288,046**	**0**	**0**
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	64,695,488	64,695,488	64,695,488	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 (2017, 2018, 2019)	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

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Other (Itemize)					
Transfers from Sago for Interest	16,458	16,500	0	0	0
Hazlewood Permanent Fund Support	1,058,400	1,039,149	1,000,000	0	0
Gross Designated Tuition (Sec. 54.0513)	**337,960,354**	**345,984,994**	**379,877,859**	**383,676,638**	**387,513,404**
Indirect Cost Recovery (Sec. 145.001(d))	**22,223,392**	**21,059,502**	**21,059,502**	**22,000,000**	**22,000,000**
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 %	75.12%					
GR-D/Other %	24.88%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		1,758	1,321	437	1,758	2,100
2a Employee and Children		632	475	157	632	538
3a Employee and Spouse		478	359	119	478	452
4a Employee and Family		783	588	195	783	756
5a Eligible, Opt Out		156	117	39	156	248
6a Eligible, Not Enrolled		27	20	7	27	74
Total for This Section		**3,834**	**2,880**	**954**	**3,834**	**4,168**
PART TIME ACTIVES						
1b Employee Only		660	496	164	660	1,526
2b Employee and Children		25	19	6	25	34
3b Employee and Spouse		90	68	22	90	151
4b Employee and Family		40	30	10	40	72
5b Eligble, Opt Out		55	41	14	55	107
6b Eligible, Not Enrolled		143	107	36	143	352
Total for This Section		**1,013**	**761**	**252**	**1,013**	**2,242**
Total Active Enrollment		**4,847**	**3,641**	**1,206**	**4,847**	**6,410**

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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	1,734	1,303	431	1,734	430
2c Employee and Children	53	40	13	53	13
3c Employee and Spouse	801	602	199	801	198
4c Employee and Family	73	55	18	73	18
5c Eligble, Opt Out	17	13	4	17	4
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**2,678**	**2,013**	**665**	**2,678**	**663**
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	**2,678**	**2,013**	**665**	**2,678**	**663**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	3,492	2,624	868	3,492	2,530
2e Employee and Children	685	515	170	685	551
3e Employee and Spouse	1,279	961	318	1,279	650
4e Employee and Family	856	643	213	856	774
5e Eligble, Opt Out	173	130	43	173	252
6e Eligible, Not Enrolled	27	20	7	27	74
Total for This Section	**6,512**	**4,893**	**1,619**	**6,512**	**4,831**

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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	4,152	3,120	1,032	4,152	4,056
2f Employee and Children	710	534	176	710	585
3f Employee and Spouse	1,369	1,029	340	1,369	801
4f Employee and Family	896	673	223	896	846
5f Eligble, Opt Out	228	171	57	228	359
6f Eligible, Not Enrolled	170	127	43	170	426
Total for This Section	**7,525**	**5,654**	**1,871**	**7,525**	**7,073**

Schedule 4: Computation of OASI

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 711 Texas A&M University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	% 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)	75.2415	$19,352,985	75.1236	$19,902,340	75.1236	$20,499,410	75.1236	$21,114,392	75.1236	$21,747,824
Other Educational and General Funds (% to Total)	24.7585	$6,368,173	24.8764	$6,590,453	24.8764	$6,788,167	24.8764	$6,991,812	24.8764	$7,201,566
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	**$25,721,158**	100.0000	**$26,492,793**	100.0000	**$27,287,577**	100.0000	**$28,106,204**	100.0000	**$28,949,390**

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	166,369,246	171,360,323	176,501,133	181,796,167	187,250,052
Employer Contribution to TRS Retirement Programs	11,313,109	11,652,502	12,002,077	12,362,139	12,733,004
Gross Educational and General Payroll - Subject To ORP Retirement	212,225,388	218,592,150	225,149,914	231,904,411	238,861,544
Employer Contribution to ORP Retirement Programs	14,006,876	14,427,082	14,859,894	15,305,691	15,764,862
Proportionality Percentage					
General Revenue	75.2415 %	75.1236 %	75.1236 %	75.1236 %	75.1236 %
Other Educational and General Income	24.7585 %	24.8764 %	24.8764 %	24.8764 %	24.8764 %
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)	6,268,848	6,487,662	6,682,291	6,882,760	7,089,243
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	109,789,535	113,083,221	113,157,895	113,157,895	113,157,895
Total Differential	2,086,001	2,148,581	2,150,000	2,150,000	2,150,000

Schedule 6: Constitutional Capital Funding

Agency Code: 711	**Name of Agency:** Texas A&M University		**Prepared By:** Maria L. Robinson	**Date:** 7/13/18

Activity	**Act 2017**	**Act 2018**	**Bud 2019**	**Est 2020**	**Est 2021**
A. PUF Bond Proceeds Allocation	$ 57,435,923	$ 65,200,000	$ 19,800,000	$ -	$ -
Project Allocation					
Library Acquisitions	$ -	$ -	$ -	$ -	$ -
Construction, Repairs and Renovations	57,100,000	65,200,000	19,800,000	-	-
Furnishings & Equipment	-	-	-	-	-
Computer Equipment & Infrastructure	-	-	-	-	-
Reserve for Future Construction	-	-	-	-	-
Other (Itemize)	-	-	-	-	-
Capital Renewal	-	-	-	-	-
Equipment/Minor Renovation Projects	-	-	-	-	-
Chancellor's Research Initiative Projects	335,923	-	-	-	-
B. HEF General Revenue Allocation	$ -	$ -	$ -	$ -	$ -
Project Allocation					
Library Acquisitions	$ -	$ -	$ -	$ -	$ -
Construction, Repairs and Renovations	-	-	-	-	-
Furnishings & Equipment	-	-	-	-	-
Computer Equipment & Infrastructure	-	-	-	-	-
Reserve for Future Construction	-	-	-	-	-
HEF for Debt Service	-	-	-	-	-
Other (Itemize)	-	-	-	-	-

Schedule 7: Personnel

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018

Time: 9:52:09AM

Agency code: **711** Agency name: **Texas A&M University**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,839.4	1,983.9	1,992.3	1,992.3	1,992.3
Educational and General Funds Non-Faculty Employees	2,146.5	2,297.0	2,324.9	2,324.9	2,324.9
Subtotal, Directly Appropriated Funds	**3,985.9**	**4,280.9**	**4,317.2**	**4,317.2**	**4,317.2**
Other Appropriated Funds					
AUF	523.3	662.8	670.9	670.9	670.9
Subtotal, Other Appropriated Funds	**523.3**	**662.8**	**670.9**	**670.9**	**670.9**
Subtotal, All Appropriated	**4,509.2**	**4,943.7**	**4,988.1**	**4,988.1**	**4,988.1**
Non Appropriated Funds Employees	6,528.2	6,300.7	6,300.7	6,300.7	6,300.7
Subtotal, Other Funds & Non-Appropriated	**6,528.2**	**6,300.7**	**6,300.7**	**6,300.7**	**6,300.7**
GRAND TOTAL	**11,037.4**	**11,244.4**	**11,288.8**	**11,288.8**	**11,288.8**

Agency code: **711** Agency name: **Texas A&M University**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,817.0	1,925.0	1,960.0	1,960.0	1,960.0
Educational and General Funds Non-Faculty Employees	3,509.0	3,591.0	3,656.0	3,656.0	3,656.0
Subtotal, Directly Appropriated Funds	**5,326.0**	**5,516.0**	**5,616.0**	**5,616.0**	**5,616.0**
Other Appropriated Funds					
AUF	970.0	525.0	525.0	525.0	525.0
Subtotal, Other Appropriated Funds	**970.0**	**525.0**	**525.0**	**525.0**	**525.0**
Subtotal, All Appropriated	**6,296.0**	**6,041.0**	**6,141.0**	**6,141.0**	**6,141.0**
Non Appropriated Funds Employees	9,668.0	9,480.0	9,480.0	9,480.0	9,480.0
Subtotal, Non-Appropriated	**9,668.0**	**9,480.0**	**9,480.0**	**9,480.0**	**9,480.0**
GRAND TOTAL	**15,964.0**	**15,521.0**	**15,621.0**	**15,621.0**	**15,621.0**

Agency code: **711** Agency name: **Texas A&M University**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$229,187,500	$255,022,429	$267,773,550	$275,806,757	$284,080,959
Educational and General Funds Non-Faculty Employees	$168,864,592	$187,306,317	$196,671,633	$202,571,782	$208,648,936
Subtotal, Directly Appropriated Funds	**$398,052,092**	**$442,328,746**	**$464,445,183**	**$478,378,539**	**$492,729,895**
Other Appropriated Funds					
AUF	$46,299,746	$61,410,663	$72,247,839	$78,136,038	$80,480,119
Subtotal, Other Appropriated Funds	**$46,299,746**	**$61,410,663**	**$72,247,839**	**$78,136,038**	**$80,480,119**
Subtotal, All Appropriated	**$444,351,838**	**$503,739,409**	**$536,693,022**	**$556,514,577**	**$573,210,014**
Non Appropriated Funds Employees	$322,800,399	$293,338,946	$293,338,946	$317,246,070	$326,763,452
Subtotal, Non-Appropriated	**$322,800,399**	**$293,338,946**	**$293,338,946**	**$317,246,070**	**$326,763,452**
GRAND TOTAL	**$767,152,237**	**$797,078,355**	**$830,031,968**	**$873,760,647**	**$899,973,466**

Schedule 8A: Tuition Revenue Bond Projects
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2018**
TIME: **9:52:09AM**

Agency 711 Texas A&M University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 75,000,000	$ 85,000,000	$ 850

Name of Proposed Facility:
Instructional Lab & Innovative Learning Facility

Project Type:
New Construction

Location of Facility:
College Station Campus (Brazos County)

Type of Facility:
Classroom

Project Start Date:
09/01/2019

Project Completion Date:
08/31/2022

Gross Square Feet:
100,000

Net Assignable Square Feet in Project
68,000

Project Description

• The Instructional Laboratory and Innovative Learning (ILSQ) facility will provide modern instructional laboratory spaces on campus, particularly for chemistry, but also for biological sciences, design studios for architecture, and innovative maker spaces for collaborative projects to address a shortage of lab spaces. Most of these labs will focus on first and second year courses that are part of the core curriculum and will allow the university to maintain and improve the quality of instruction. The facility will contain both general and organic chemistry labs, biology labs, design studios, innovative maker spaces, small classrooms for lab lectures, integrated support offices for the labs as well as supplemental help desk services for students. Further, appropriate staff and faculty offices necessary to support these lab spaces will be built in this facility.

Schedule 8C: Tuition Revenue Bonds Request by Project

Agency Code: **711** Agency Name: **Texas A&M University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
Emerging Technologies & Economic Development Interdisciplinary Building	2006	5/15/2029	$ 2,249,756.00	$ 2,248,336.00
Biocontainment Research Facility	2016	5/15/2032	$ 6,038,469.00	$ 6,019,250.00
			$ 8,288,225.00	$ 8,267,586.00

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Cyclotron Institute

(1) Year Non-Formula Support Item First Funded:	1965
Year Non-Formula Support Item Established:	1964
Original Appropriation:	$186,002

(2) Mission:

The Cyclotron Institute is a Department of Energy (DOE) Supported Center of Excellence, jointly supported by DOE and the State of Texas. It is a major technical and educational resource for the State and the Nation. The primary functions of the Institute are to conduct basic research, to educate students in accelerator based science and technology, and to provide accelerator capabilities for a wide variety of applications in materials science, nuclear medicine, space science, and analytical procedures. Additionally, the Cyclotron Institute is developing a radioisotope production program. Radioactive isotopes are central to non-invasive diagnostic medical procedures as well as therapeutic nuclear medicine. Through this program, methods of production for medically important radioisotopes will be pursued, resulting in new knowledge, increased availability of these isotopes and students trained in radiochemistry.

(3) (a) Major Accomplishments to Date:

The Institute is internationally recognized for its many important contributions to basic science. Since the beginning of 2017, four research achievements have been included on the DOE webpage as Science Highlights (https://science.energy.gov/np/highlights/). Additionally research from the cyclotron has been recognized in the 40 Years of Research Milestones for the DOE Office of Science (https://science.energy.gov/news/doe-science-at-40/). Many students have been recognized for the research conducted at the cyclotron as part of their graduate or undergraduate studies including Zilong Chang (Ph.D., Dec 2016) who won the 2017 RHIC & AGS Thesis Award. The Institute has developed unique technological capabilities in the state and has constructed two cyclotrons, the second a superconducting machine making TAMU one of only two laboratories in the United States and one of only five in the world to have such a facility. It has become a major resource for development of important applied programs in the state. In nuclear medicine this has included both diagnostic and therapy programs. The facility radiation effects line supports testing of aircraft, spacecraft, and satellite electronic parts for NASA and a number of aerospace contractors and semiconductor chip manufacturers. (Boeing, McDonnell Douglas, Motorola, Lockheed, Loral Aerospace, Honeywell etc.). The production of the alpha-emitting radionuclide 211At has been demonstrated.

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

In 2018 the Texas A&M was selected to start a new NNSA Center of Excellence in Low Energy Nuclear Science at the Cyclotron Institute. The mission of the new Center is to provide the research experience necessary to develop the next generation of leaders in stewardship science in the area of low-energy nuclear science in support of the workforce and research needs relevant to the NNSA mission. This is a recognition of the outstanding research and education ongoing at the cyclotron as well as the potential to contribute to NNSA workforce development. Bringing this Center to life will be a major activity over the next two years. Additionally we expect to achieve a significant increase in the radiation testing program with protons from the K150 cyclotron. Terbium is a target of opportunity in terms of medical isotopes and we will do research towards production mechanisms for this isotope.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Funding by the U.S. Department of Energy, The Robert A. Welch Foundation and the State were started simultaneously in the mid 1960's.

(5) Formula Funding:
None

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

2013

$3,700,000	Department of Energy
$350,000	National Science Foundation
$250,000	Robert A. Welch Foundation
$1,900,000	Industrial and Private Sources

2014

$2,792,924	Department of Energy
$255,591	National Science Foundation
$323,646	Robert A. Welch Foundation
$1,973,377	Industrial and Private Sources

2015

$4,380,000	Department of Energy
$496,000	Brookhaven Science Associates
$262,000	National Science Foundation
$468,000	Robert A. Welch Foundation
$3,144,000	Industrial and Private Sources

2016

$4,200,000	Department of Energy
$496,000	Brookhaven Science Associates
$262,000	National Science Foundation
$300,000	Robert A. Welch Foundation
$3,370000	Industrial and Private Sources

2017

$3,907,000 Department of Energy
$400,000 Brookhaven Science Associates
$415,000 National Science Foundation
$300,000 Robert A. Welch Foundation
$4,439,000 Industrial and Private Sources

2018
$4,205,000 Department of Energy – Office of Science
$2,000,000 Department of Energy - NNSA
$400,000 Brookhaven Science Associates
$299,000 National Science Foundation
$250,000 Robert A. Welch Foundation
$4,500,000 Industrial and Private Sources

(9) Impact of Not Funding:

The special item support of the Cyclotron Institute currently provides approximately 8% of the facility funding. The remaining 92% is obtained from external grants and support from TAMU. The special item support leverages over a 12-to-1 return in Institute funding. It provides part of the continuing baseline support first agreed to by TAMU and DOE for this DOE Supported Center of Excellence. Continuing support from the State of Texas was critical to the Institute obtaining funding for the new NNSA Center of Excellence. Loss of the state line item support without a commitment of replacement funds from the University would lead to severely curtailed operations and almost certain loss of the federal support for research and operations.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Hours of beam delivered: 9893 in 2017
Number of students in program: 32 in 2017
Number of external users: 233 individuals (41 discovery science; 292 radiation testing)
Other grant support: See Non-General Revenue Sources of Funding
Publications: 96 in 2017 (http://hamilton.physics.tamu.edu/publications/index.php/publications/showlist/year/0)

Data Science for Energy

(1) Year Non-Formula Support Item First Funded: 2020

Year Non-Formula Support Item Established: 2020

Original Appropriation: $10,000,000

(2) Mission:

Through its strong energy-related programs and its newly created Texas A&M Institute of Data Science (TAMIDS), Texas A&M University is uniquely positioned to make an impact on both the research and workforce development aspects of our current and future energy supply. TAMIDS, an interdisciplinary institute, will provide the leadership needed to:

- Support researchers in the colleges of engineering, science and geosciences, with strong industry engagement to create:
- o Workshops for faculty and students to help bring data science tools to energy applications.
- o Seed grants for collaborative data science and energy projects. These will build the visibility and competitiveness of Texas A&M researchers for external funding and advisory board leadership with industry and government.
- o Incentive and matching funds for industry partnerships and federal programs, including Advanced Manufacturing Institutes.
- o Establishment of a Data Science Collaboratory, where researchers across Texas A&M can find expertise and collaborators in data science.

(3) (a) Major Accomplishments to Date:

Texas A&M created the Texas A&M Energy Institute in recent years and more recently the Texas A&M Institute of Data Science, both of which are strong components and focus of the current request. In addition, Texas A&M has invested in hiring computational research scientists and HPC infrastructure to assist researchers in pursuing their research.

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

- o Year 1:
  Acquire and setup the HPC hardware
  Establish seed grant program and fund initial rounds of proposals
  Hold at least two workshops on data science and energy, including energy industry members
  Carry out needs and opportunity assessment and establish the Data Sciences Collaboratory
  Initiate development of new HPC software tools for the application of data science to energy.
  Produce material for first 6 courses and modules and initiate Masters program
- o Year 2:
  Initiate second seed funding opportunity
  Submit/publish research articles and proposals from initial rounds of research funding
  Continue to hold workshops on data science and energy with increasingly broadened participation
  Assess new collaborative activity fostered by this initiative
  Produce material for second 6 courses, first Master students graduating at end of Year 2.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Startup funds for the creation of the Texas A&M Institute of Data Science and the Texas A&M Energy Institute were provided by various System entities.

(5) Formula Funding:
None

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Texas A&M created the Texas A&M Energy Institute and initially funded it at the level of approximately $5M over a 5-year period which ends next year. In addition, the newly created Texas A&M Institute of Data Science, created in 2017, will be supported by Texas A&M University, the Texas A&M Engineering Experiment Station (TEES) and AgriLife Research with over $3M in startup funding. Beyond the internal funds provided for the two institutes, TAMU has received significant federal and industry funding for both data science and energy projects. The current legislative request will strategically enhance TAMU's ability to train students in the crucial interface between data science and energy and to move forward the frontiers of research in this area, thus assisting the state maintain its leadership in energy production in all its forms.

(9) Impact of Not Funding:

- Reduced ability for Texas to hold its lead in evolving energy production and delivery markets.
- Negative impact on Texas' oil and gas competitiveness, through inability to provide students that are trained in both data science and oil and gas exploration.
- Jobs demanded by industry in this field are created and filled in other states.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

The funds requested under HPC will assist in acquiring high-performance data-analysis and computing hardware that will enable transformative advances in the application of data science to big data problems in energy. To enable rapid analysis, the hardware will specifically include cutting edge technologies like the Intel Xeon Skylake processors, NVIDIA Volta V100 GPUs and NVMe-based storage with Intel Omni-Path Architecture (OPA) interconnects. Beyond the hardware acquisition, the ability to develop new software for these modern architectures to satisfy the specific research needs in the energy area is a most important problem. The acquisition of the hardware will allow researchers to develop new programing models that utilize these architectures while simultaneously advancing HPC and data science projects for energy applications. Examples of such projects range from modernizing open-source software focusing on simulation of flows through porous media to processing huge data sets using deep learning and machine learning tools to accelerating the discovery of new materials for energy applications.

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Energy Resources Program

(1) Year Non-Formula Support Item First Funded:	1976
Year Non-Formula Support Item Established:	1976
Original Appropriation:	$958,072

(2) Mission:

Clean, affordable, and sustainable energy is critical to the state of Texas and its consumers, and is a major economic engine that affects the global competitiveness of the United States. For many decades, Texas has led in providing solutions to the energy challenges facing the nation and the world. The Energy Resources Program (ERP) at Texas A&M University was created to provide the state with a concentration of expertise in research, teaching, and public service directed at continuously developing solutions to Texas' and the nation's changing energy and environmental challenges. Texas A&M's ERP maintains programs and provides overarching coordination among multiple colleges, departments, and disciplines that addresses both immediate and long-term needs in an area of major importance to Texas and the national economy. The ERP accelerates advanced and emerging technologies in both renewable and traditional sources of energy by cultivating innovative strategies to maintain the State's leadership in wind power, renewable energy technologies, natural gas production and distribution, and critical issues associated with water use and energy production.

(3) (a) Major Accomplishments to Date:

Through concentrated efforts, the ERP has been instrumental in over 500 funded, external research collaborations in the areas of energy with expertise throughout the State of Texas. Recent activities have led to new partnerships with Shell, ExxonMobil, Dow, Puget Sound Energy and others.

The ERP has played a key role on projects funded by federal agencies on fossil energy research, disaster recovery for fuel and chemical supply chains, the food-water-energy nexus, CO2-capture, chemical spills, and gas phase and water separation technologies.

Members serve on governing boards of two U.S. Department of Energy-led Manufacturing USA institutes, the Clean Energy Smart Manufacturing Innovation Institute and the Rapid Advancement in Process Intensification Deployment Manufacturing Institute, with federal funding of $70M each and more than $200M each in private and university funding. Additionally, the ERP has helped to fund 38 competitive seed grants to encourage collaborative research solving the nation's energy problems.

Workforce Development and Education
The ERP catalyzed efforts to educate the general workforce in energy with a curriculum addressing all facets of the energy landscape that naturally connect. Over the last three years, the Texas A&M Energy Institute has offered numerous seminars, workshops and conferences. Seminar speakers include nationally and internationally renowned energy scholars and the audience includes energy industry attendees.

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

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Through the EI, the ERP funds will be leveraged to advance energy education, research, and partnerships in six strategic areas: a) For expansion of the university-industry collaboration and Faculty Affiliate membership to all relevant members of the A&M System. b) For student engagement through further partnering with the Texas A&M Energy Research Society to increase participation in the annual Conference on Energy led by students. c) To increase collaborative research and leadership roles in major proposal submissions by Texas A&M faculty teams with other universities and national labs, including NSF ERCs, MURIs and EFRCs. d) For workforce development, the Master of Science in Energy and Certificate in Energy programs will draw more participants from industry and will look for remote offerings in addition to the face-to-face and distance offerings. e) For industry partnerships, expanding its industrial partners base for education, research, collaboration, and student recruiting. Finally, f) to increase international collaborations through new research collaborations, faculty exchanges, and sponsored students.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
None

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The ERP funds were used to bring in additional external funds to the State of Texas for energy research and education. Those annual awards are as follows:

2013 - $68.8M Federal, Private and Other Non-general Revenue Sources
2014 - $65.6M Federal, Private and Other Non-general Revenue Sources
2015 - $85.8M Federal, Private and Other Non-general Revenue Sources
2016 - $74.1M Federal, Private and Other Non-general Revenue Sources
2017 – $72.0M Federal, Private and Other Non-general Revenue Sources
2018 - $81.8M (Estimated) Federal, Private and Other Non-general Revenue Sources

(9) Impact of Not Funding:

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A loss of funding will impede the mission to pursue new approaches for energy research, education, and partnerships. With a focus on the development of innovative technologies for energy production and conservation, funds are leveraged to engage in areas of energy, economics, law, public policy, and the environment.

Numerous engagement opportunities would not be possible without funding strategically grounded in: energy research and collaboration; education of the next generation of leaders; and industry relationships. Funding is helping to reveal cutting-edge solutions that address the complexity and challenges of the world's energy future.

Energy is critical to the economy of Texas. According to the U.S. Energy Information Administration, Texas is the leading oil producing state, producing more than one-third of the nation's crude oil. Texas refineries accounted for 30% of total U.S. refining capacity. In 2016 Texas accounted for more than 25% of U.S. marketed natural gas production and leads the nation in wind-powered generation capacity. Texas is the nation's largest producer of lignite coal used. Energy remains critical to the state's economy and the well-being of its citizens. Leveraging of the ERP fundsinto this critical component of the state's economy has been dramatic. Without this investment, it will be difficult to attract the historic levels of Federal and industry investment in the Energy Institute and in the state's energy future.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The overall return on the ERP investment, as measured by the additional external funds generated, will be a metric; currently we are leveraging the ERP funds about 290:1. We will also continue to monitor the impact we have on workforce development and training through participation numbers and direct feedback from our industry and government partners.

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School of Architecture

(1) Year Non-Formula Support Item First Funded:	1992
Year Non-Formula Support Item Established:	1991
Original Appropriation:	$1,000,000

(2) Mission:

The Colonias Program (COLN) mission is building community in the Colonias and Economically Distressed Areas and beyond by enhancing the quality of life and the place in which its residents live through (1) Practicing an asset-based approach, and commitment in outreach, service, education, and research; (2) A commitment in the continuum of research, development, demonstration, deployment, evaluation, and dissemination; (3) The application of principles of sustainability, lean project delivery, and fully integrated and advanced technologies, in defining what the COLN does (i.e. products), how it does it (i.e., processes followed), and with what (i.e., resources used); and (4) strategic partnerships with various organizations.

The COLN's mission is to conceive, develop, and deliver solutions, on its own as well as with its extensive network of partners, in six dimensional areas: (1) Health and Human Services, focusing on the well-being of individuals, families, and communities; (2) Education and Workforce Development Programs for young, adult and elderly women and men; (3) Economic Development Programs; (4) Planning and Design of urban, and rural environments; (5) Critical Civil Infrastructure Systems, with an emphasis on water, energy, transportation/mobility, sewage and stormwater, and communications systems; and (6) Housing and community facilities, with an emphasis on Community Resource Centers and on affordable housing.

(3) (a) Major Accomplishments to Date:

2016
Celebrated a milestone of the commitment of 25 years of service in the colonias and economically distressed areas.

2017
A partnership with the Office of the Secretary of Defense Innovative Readiness Training (IRT) delivered services providing great benefits to the residents, including over 16,000 optical procedures; 7,000 dental procedures and 5,000 patients seen in all specialties.

During the IRT, services were provided to the communities such as roadway and sports complex engineering projects.

2018
The IRT continued its strong partnership with the COLNs and 4 Medical Sites critical services in: General Medicine, Dental and Optical. It also resurfaced roads.

Preliminary discussions with other entities have led to partnerships to utilize the Outreach Model and new Mini Clinics.

Execution of the “Mini Clinic” project with the College of Architecture in providing mobile clinics and container conversions to add clinic sites at existing border Community Resource Centers.

A partnership was created with BUILD, a student organization distributes the finished mini clinics worldwide. The BUILD organization chose the COLN as the first recipient of a clinic and will be receiving a second clinic this fall.

Two faith-based organizations have committed to building container clinics to be used in the rural communities.
One benefit of the mini clinic and container clinic sites will be to make it easier to have students for exceptional service learning opportunities.

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

Twelve additional Innovative Readiness Training Projects have been submitted to the Office of the Secretary of Defense in consideration for Medical, Engineering, and Civil Affairs projects in selected colonias within the service areas. Additional research and partnering opportunities can become available as partnerships evolve.

School of Law discussions in possible research collaboration on identifying and mitigating legal needs in colonias and other economically distressed areas.

Develop partnerships with existing and new service providers with the concept and approach of providing a mobile site to be developed within counties to bring services to isolated areas of rural communities.

Develop and execute relationships with the Isleta (Tiguas) Reservation in El Paso and the Kickapoo Reservation in Eagle Pass.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

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(5) Formula Funding:
None

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Gifts and Grants written, awarded, and administered by Department and institutional funds:
FY 2015: $1,056,228
FY 2016: $998,711
FY 2017: $1,110,726

(9) Impact of Not Funding:

Not funding the Colonias Program will impact operations in two detrimental ways. It will reduce the levels of effectiveness and efficiency of the Program to fully executive its legislative mandate; and the amount of time it currently devotes to locating external funding to work with partners in bringing needed programs to the regions. A budget reduction will also create impacts to COLN residents, as additional reduction in staff would mean reductions in the geographic areas and number of people served; the time spent working directly with the communities, with imposed new limits on where to go and who to work with; and measures of performance, as a smaller staff, already currently extended as far as can be, would limit how much could be produced, no matter how strong their desire, commitment, and dedication are to maintain current levels and standards of services.

The program and staff are well established within the state and local communities and are efficient conductors in connecting service providers with communities as well as connecting A&M institutions to service providers and rural communities. The facilitation aspect of connecting sources and resources to isolated economically distressed areas would be certainly circumvented.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

The Colonias Program maintains performance metrics associated with each of the non-formula support items and the data collected/maintained is submitted on a regular basis, following university protocol and procedures, as requested by funding agencies.

Metrics for Training Academy
Community Health Worker (CHW) Certification Course

Year	# of CHW Certified	Contact Hours	Total Hours	# of courses
2016	55	160 each	8,800	4
2017	11	160 each	1,760	1
2018	25	160 each	4,000	2

CEU's Community Health Worker/Promotor(as)es

Year	Participants	Contact Hours	Total CEU	# of courses
2016	794	147.5 (cumulative)	2,561.50	43
2017	2,381	450 (cumulative)	7,023.50	85
2018	3,110	554 (cumulative)	8,798.00	22

No program specific Audits

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Sea Grant Program

(1) Year Non-Formula Support Item First Funded: 1968

Year Non-Formula Support Item Established: 1968

Original Appropriation: $52,861

(2) Mission:

The Texas Sea Grant College Program at Texas A&M University was created to improve the understanding, wise use and stewardship of Texas' coastal and marine resources. To achieve this mission, Texas Sea Grant directs its research, outreach and education programs to benefit the citizens, businesses and communities of Texas – from providing grants and scholarships that benefit students and workforce development, to funding Texas' innovative researchers to solve real-world problems, to deploying a boots-on-the-ground extension team to help industry be more competitive in a global marketplace and coastal communities to grow sustainably and build resilience to impacts from storms and other hazards.

This unique partnership unites the resources of the federal government, the State of Texas, industry and universities across the state to create knowledge, innovative tools, products and services that benefit the Texas economy, environment and citizens. Texas Sea Grant yields a 15:1 return on investment – for every state dollar invested in Texas Sea Grant, it returns more than $15 to the Texas economy.

The Texas Sea Grant College Program is part of a national network of Sea Grant programs in coastal and Great Lakes states. The network is funded by the National Oceanic and Atmospheric Administration (NOAA) in partnership with the states.

(3) (a) Major Accomplishments to Date:

- Supported workforce development in Texas by funding curriculum development for university-level programs in STEM fields (science, technology, engineering and math) and providing scholarships and fellowships to university students.
- Awarded over $50 million in competitive grants to Texas state universities.
- Introduced experimental, fuel-efficient fishing gear that saved Texas fishermen between 20 to 39 percent in fuel costs, or 9.8 million gallons of fuel, valued at $25.7 million.
- Reduced by-catch of commercially and recreationally important fish and endangered sea turtles by the Texas shrimp fishing industry.
- Built coastal community capacity to keep Texans, their homes and their businesses safe during and after hazardous events such as coastal storms, hurricanes, harmful algal blooms and oil spills.
- Created a statewide beach cleanup program to keep Texas beaches clean and safe.
- Made Texas coastal waters cleaner by educating the boating public and marina business owners about "clean boating best practices" for handling refuse and boat-generated waste.
- Developed a state-wide Monofilament Recovery and Recycling Program to educate Texans and remove over 1,000 miles of used fishing line from our coast.
- Led efforts to attain protective status for the Flower Garden Banks, which led to its designation as a National Marine Sanctuary in 1992.

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

- Ensure a safe, secure and sustainable supply of seafood to meet public demand.
- Inform Texans about the health benefits of seafood consumption and how to evaluate the safety and sustainability of the seafood they buy.
- Develop a future workforce that is skilled in science, technology, engineering, mathematics and other disciplines critical to local, state, regional and national needs.
- Increase resiliency of Texas coastal communities to adapt to the impacts of hazards and extreme events such as hurricanes and droughts.
- Teach Texas coastal communities to use comprehensive planning to make informed strategic decisions.
- Improve Texas water resources to sustain human health and ecosystem services.
- Protect, restore and enhance Texas coastal habitat.
- Improve ecosystem services by enhancing the health, diversity and abundance of fish, wildlife and plants.
- Promote and support the use of ecosystem-based approaches to manage land, water and living resources.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Since Congress established the National Sea Grant College Program, the State of Texas has provided the matching funds required to receive federal funds. There was no funding source prior.

(5) Formula Funding:
None

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The primary source of funding for Texas Sea Grant is through NOAA's National Sea Grant College Program. Core federal funding will provided the program with $3.6 million for the 2016-17 biennium. Core funding is supplemented by special NOAA competitions, funds available only to state Sea Grant programs. As much as $1 million may be awarded annually through these competitions. Texas Sea Grant also wins competitive grants and contracts from federal, state, corporate and not-for-profit sponsors. These grants and contracts provide additional revenue sources and leverage the program's core federal funds. During the 2016-2017 biennium, Texas Sea Grant received more than $1 million in additional funding from grants and contracts.

(9) Impact of Not Funding:

The Texas Sea Grant College Program receives its federal funding in the form of a grant from NOAA and this grant requires a match of one state dollar for every two federal dollars received. There are no other sources of state funds available to support the Texas Sea Grant College Program.

The consequences of not funding this special item are (1) the federal funds discussed in Section (5) above will not be received by the State of Texas to support research, outreach and education (2) the Texas Sea Grant College Program will end (3) Texas A&M University will no longer be a Sea Grant Institution and (4) the State of Texas will lose millions of dollars in direct and indirect economic benefits derived from Texas Sea Grant program activities.

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(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The specific criteria reviewed align with those required by our federal sponsor. Every year Texas Sea Grant submits an annual report required by NOAA to determine if progress has been made toward achieving goals identified in our state strategic plan. In this annual report, Texas Sea Grant reports progress toward specific performance measures and metrics and reports impacts and accomplishments. Every four years, Texas Sea Grant is reviewed by an external committee during a site visit held at Texas A&M University to determine if the program meets the Standards of Excellence per https://www.gpo.gov/fdsys/granule/CFR-2017-title15-vol3/CFR-2017-title15-vol3-sec918-3, which includes meeting the goals and objectives identified in the program's strategic plan and meeting targets for performance measures and metrics.

LEGISLATIVE APPROPRIATIONS REQUEST

For the 86th Legislative Session

Fiscal Years 2020 and 2021

TEXAS A&M UNIVERSITY at GALVESTON

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

October 2018

Texas A&M University at Galveston

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Schedules Not Included

Agency Code	Agency Name:	Prepared By:	Date:
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For the schedules identified below, the Texas A&M University at Galveston 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 at Galveston Legislative Appropriations Request for the 2020-2021 biennium.

Number	Name
3.C.	Rider Appropriations and Unexpended Balances Request
5. A-E	Capital Budget
6.C.	Federal Funds Supporting Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F	Advisory Committee Supporting Schedule
6.G.	Homeland Security Funding Schedule
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7	Administrative and Support Costs
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Schedule 6	Higher Education Constitutional Capital Funding
Schedule 8B	Tuition Revenue Bond Issuance History

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Colonel Michael E. Fossum
VP and COO, Texas A&M University at Galveston

Introduction

Texas A&M University at Galveston (TAMUG) is pleased to present the below summary of our institution, its special purpose, and our needs for the next biennium. Your support will provide necessary funding to educate more students in fields of study critical for the economy and development of Texas, conduct translational research to enhance and protect marine-related economic and environmental resources of the State, and expand outreach educational programs for K-12 students and the public.

Special Purpose Mission

The Galveston campus of Texas A&M University is a premier 21st century academic institution for maritime leadership and ocean and coastal studies on the Gulf Coast where research and scholarship coalesce with student learning and success. The proximity to the Gulf of Mexico as a "window to the sea" has enabled the campus to focus academic, research, and student opportunities into a unique marine and maritime experience that TAMUG alone can offer.

As a branch campus of Texas A&M University, TAMUG shares the mission of land-grant universities defined by a tradition of affordability, accessibility, and providing applied solutions to the needs of Texas and the nation. With a distinct focus on marine-related issues, our mission is accomplished through an integrated program of undergraduate and graduate education; scholarly research; outreach programs for the public concentrating on K-12 science education; and licensing programs under the auspices of the U.S. Coast Guard and the U.S. Maritime Administration (MARAD). TAMUG's research is a vital component of the Tier I ocean and coastal research conducted at Texas A&M University.

In the next five years, TAMUG's goal is to make significant impacts across Texas and the nation through scholarship and innovation in maritime transportation and administration; engineering solutions in coastal zones; urban planning and coastal community development; environmental sustainability; maritime public policy; marine and subsea engineering; maritime cultural studies; and in marine safety and cybersecurity.

Economic Impact Creates Demand for TAMUG Students

TAMUG graduates go onto well-paying careers that utilize their highly sought after skills which employers throughout the U.S. maritime economy have come to expect from our graduates. The U.S. maritime economy contains over 152,000 business establishments that employ almost 3.2 million people, and pays over $128 billion in wages, while producing almost $320 billion in goods and services. Our graduates are in demand now more than ever when considering employment growth (3.2%) in the ocean economy grew faster than the national average (2.1%), and its contribution to the gross domestic product (5.7%) grew twice as fast as the U.S. economy (2.7%).

Texas is also contributing substantially to the ocean economy, which makes the need even greater for TAMUG to prepare students to become leading professionals in this area. Tourism and recreation, marine transportation, marine construction, and living resources are vibrant sectors that contribute to Texas' ocean economy. The state is home to more deep-water ports than any other state in the nation. Texas ports rank No. 1 in the U.S. in overall tonnage throughput and No. 2 in U.S. exports, and they contribute to 1.6 million jobs and over $92 billion in economic value to the state. In addition, the U.S. petrochemical industrial complex concentrated around the Houston Metropolitan area contributes to national security through their production of 30% of all petroleum products and 100% of exotic fuels while three Texas ports are designated by the Department of Defense as strategic military ports, providing surface deployment and distribution for strategic military cargo worldwide. Harris County alone accounts for 2/3 of the employment in the nation's mineral extraction sector and 80% of its gross domestic product. In Galveston County, all sectors of the maritime industry represent 32,569 jobs (approximately 41% of total county employment), $196 million in tax revenue, $2.6 billion in total personal income, and $7.7 billion in direct business revenue.

21st Century Land-grant
Transformational Education

- Texas A&M recently ranked by the Institute of International Education as the #1 public institution for sending students abroad for transformational learning experiences, preparing them for both Texas and global societies. TAMUG contributes to this mission with over 15% of its student body engaging in study abroad programs.
- Faculty at TAMUG are committed to offering students one-on-one mentorship opportunities in high impact practices like undergraduate research. The campus has expanded these experiences, which presently support research mentorship for approximately 1/3 of TAMUG undergraduates.
- In a survey of TAMUG graduates over the last 10 years: a majority were impacted through participation in extracurricular experiences at TAMUG; over 80% belonged to a student organization; 49% completed an internship; and 35% worked with a faculty member on research.

Discovery and Innovation— "silo-busting," multi-disciplinary research that equates to discovery, solutions and economic development.

- Coastal Flood Risk Reduction and Disaster Resilience: TAMUG has recently emerged as a state and national leader in research, innovation, training, and policy for successfully managing flood-prone landscapes. Understanding and solving flood problems in advance of and after the next major storm will be the most effective protection of Texas' residents and its economy.
- Oil Spill Research: TAMUG leads a research group, funded by the Gulf of Mexico Research Initiative, to investigate impacts of spilled oil and dispersants on the Gulf of Mexico ecosystems and public health. This work is significant to the state as oil releases occur almost daily along Texas' waterways, bays, bayous and estuaries.
- Sustainable Fisheries: A similar consortium led by TAMUG researchers is studying the role of natural and human factors on the fate of fisheries in the Gulf of Mexico, and seeks to understand the structure and resilience of stocks of important economic fish species (red snapper, tuna, and sailfish).

Impact

- TAMUG affects national security and the state's economic viability through the preparation of professionals, who become practitioner leaders and future scholars in the dynamic maritime industry. The Texas A&M Maritime Academy has an essential presence in the nation's economic, political and naval power strategy. That presence on the high seas depends on the graduates of the six state maritime academies and the U.S. Maritime Academy. The Texas A&M Maritime Academy is the only maritime academy located on the Gulf Coast, and more significantly, is the only one that is an integral component of a major American research university. Cadets graduate as licensed officers in the United States Merchant Marines or commissioned ensigns in the United States Coast Guard or United States Navy in addition to obtaining a degree from Texas A&M University. Maritime graduates currently serve as boat captains for inland waterways, pilots for major American and foreign harbors, engineers for offshore and onshore energy exploration and development, and in leadership positions within the maritime and energy industries. The development of new curricular options in maritime cybersecurity and Electronic Technology Officer (ETO), will not only be a first in the nation, but also prepare our graduates to better serve and protect this critical industry as it rapidly evolves towards more automation and remote operation.
- TAMUG graduates support this dynamic and growing industry. For example, a survey of all alumni who graduated in the past five years reinforces TAMUG's effectiveness at preparing graduates for successful careers. Almost all TAMUG alumni surveyed were either employed (87%) or attending graduate school (8%), with ~80% of working alumni employed in a related field. With the expansion of the Panama Canal and the Port of Houston experiencing a massive outburst of facility construction, there will be a dramatic increase in demand for our students.

High Priority Requests from the Texas A&M University System (TAMUS)
Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan, grow, teach and support our students through to graduation and onto well-paying jobs. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions and is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 semester. Any additional funding 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 to offset pressure on the portion of core costs borne by tuition.

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20,000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment.

Even though the A&M agencies do not have an operations formula, they 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.

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. However we believe there are several fundamentals that are important in consideration of any performance funding system:

- Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.
- A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a system that rewards those that have room to improve.
- Any performance funding model should be implemented over an extended period of time.

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

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families and will help students graduate with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.

718 Texas A&M University at Galveston

Legislative Requests

1. Fund new Special Item Request, Exploration to Graduation (EXPLORE)

EXPLORE will improve pathways for our students to complete degrees by creating programs in four focused areas: (1) first-year experience programs, (2) transfer student services, (3) expanded advising programs, and (4) transformational education programs. Additional funding will grow and enhance advising and coaching programs for our first-year and transfer students, and build student community, confidence, independence, and inquiry skills that are vital for student success.

EXPLORE will serve as the campus' foundation for programs that build on student success outcomes aimed at (1) increasing recruitment and better connection of applicants to their programs of interest, (2) increasing first year retention (freshmen), (3) increasing graduation rates (including transfer students), (4) increasing completions, and (5) decreasing time-to-degree.

2. Restore Oyster Inspection Funding Reduced Last Biennium (funded from Oyster Sales - Fund 5022)

The impact of the reduction to non-formula support items last session also reduced funding for oyster inspections done by TAMUG. Oysters in the TAMUG Seafood Safety Laboratory (SSL) are provided by the harvesters/processors for testing as required by the US FDA.

The SSL monitors the levels of harmful bacteria in Galveston Bay oysters. The data is provided to the Texas Department of State Health services, so they may temporarily restrict oyster harvesting from areas of the Bay that may have high bacterial counts, to reduce the potential bacterial infections for oyster consumers. Cuts in funding and not keeping up with growth has: caused a 19.4% decrease in the number of samples processed from FY17; reduced the number of undergraduates we can hire, train, and certify to work in the SSL; fewer students training in the SSL has necessitated a decreased frequency/number of Galveston Bay sites sampled; and, we have not met with Texas oyster harvesters as often as in the past due to time/cost constraints.

Local oystermen pay fees to Fund 5022 to support this testing. We respectfully request full funding of the originally authorized $100,000 to support this vital function for the state and oyster consumers.

3. Request authorization to use TRB for Immersive Scholarship and Learning Environment Building to be named "The ISLE."

New partnerships with our parent campus have already expanded engineering offerings to the residents of Texas by placing even more students on our campus in the engineering track. Although not included in our official headcount, over 450 engineers are being served and using space on the campus this year. Additional partnerships will help us train professionals for important sectors of the maritime and coastal industry and require building space. In addition, our business program is in the last phase of review for AACSB accreditation and upon receiving this recognition will be able to better meet the needs of professional executives in the maritime industry. Responding to this expected growth is a priority for TAMUG and will require additional ways to teach and provide experiential learning.

To support these higher quality space needs, this project will include design and construction of a new academic support space. The ISLE will create a modern and innovative learning environment that supports inquiry and technology-based instruction through an extensive support structure of work/study spaces, information resources, faculty, academic coaches, counselors, advisors, tutors, librarians, and other staff — all of whom proactively and holistically support student successful preparation to enter careers in maritime affairs, marine sciences and technology, and engineering.

Organizational Changes

Due to the recent retirement of Admiral Robert Smith III, Texas A&M University has hired Colonel Michael Fossum as VP and COO.

10% General Revenue Reduction Impact

The impact of a 10% General Revenue reduction is challenging. As a result, there would be cancellation of certain class sections, increased class sizes, possible reductions in retention programs such as writing, math or academic enhancement services, as well as possible reduction in wages that support our academic department operations. To further address the 10% general revenue-related base reduction, TAMUG may have to eliminate positions or expand our current limited hiring freeze to faculty positions.

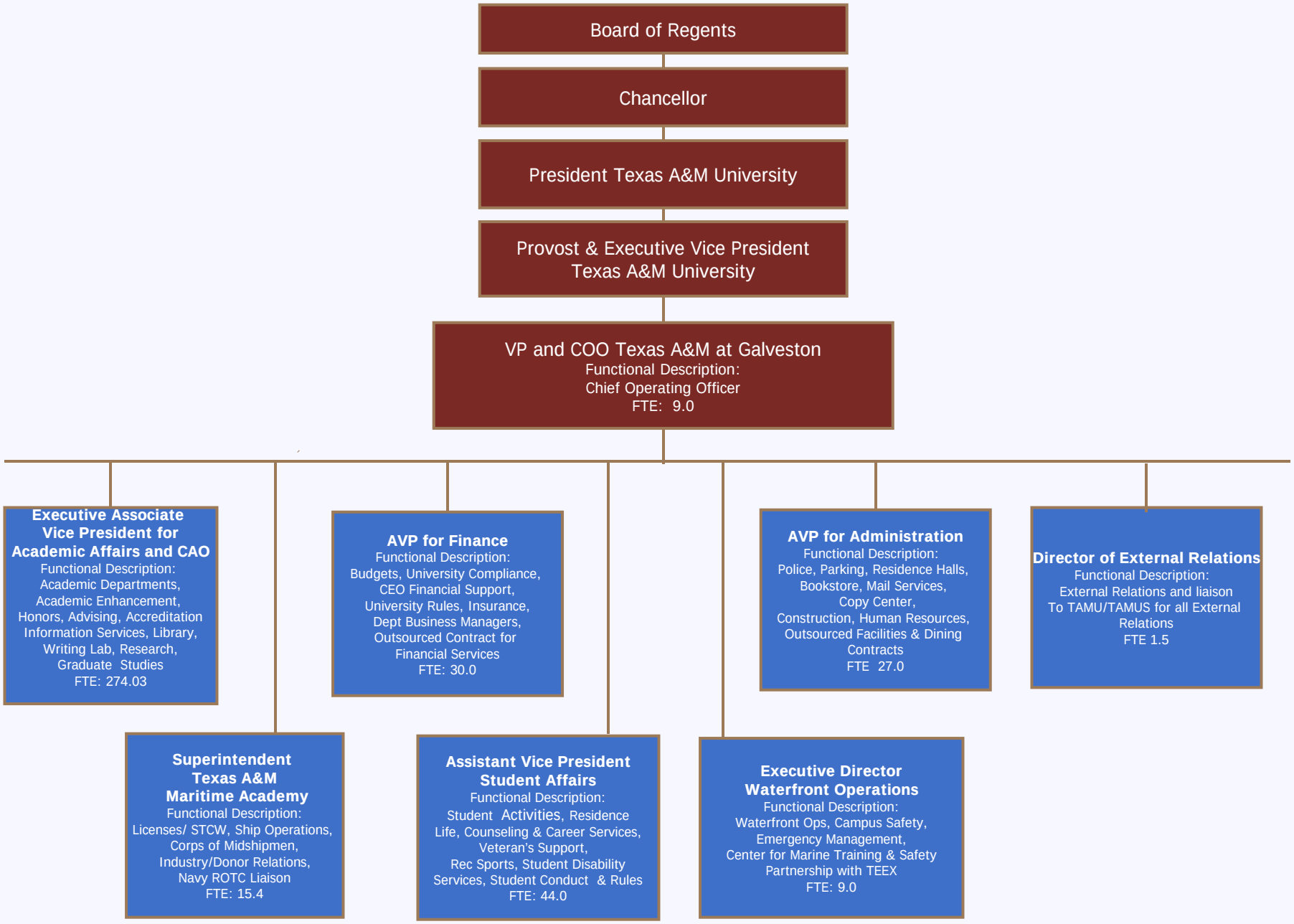
Background Checks

TAMUG's statutory authority to conduct background checks on employees of the university comes from Texas Government Code Chapter 411 Subchapter (f) and Texas Education Code Section 51.215. It is TAMUG's policy and practice to conduct such checks on all employees being considered for positions at Texas A&M University at Galveston.

Summary

TAMUG is a unique institution that offers a 360-degree approach to transformative education, innovation and discovery, and impact in the fields of marine studies and maritime affairs. Our graduates, staff and faculty are a vital resource for a state with 3,359 miles of coastline, the vast natural resources of the Gulf of Mexico, the second largest petrochemical complex in the world, and home to six of the top ten ports for inbound and outbound tonnage in the United States.

Organizational Structure – Texas A&M University at Galveston



CERTIFICATE

Agency Name Texas A&M University Galveston

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Signature

Michael K. Young
Printed Name

President
Title

July 30, 2018
Date

Board or Commission Chair

Signature

Charles W. Schwartz
Printed Name

Chairman, Board of Regents
Title

July 30, 2018
Date

Chief Financial Officer

Signature

Jerry R. Strawser
Printed Name

Executive Vice President and Chief Financial Officer
Title

July 30, 2018
Date

718 Texas A&M University at Galveston

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	23,360,322		5,717,410						29,077,732		
1.1.3. Staff Group Insurance Premiums			730,577	775,069					730,577	775,069	
1.1.4. Workers' Compensation Insurance	125,284	120,272	36,438						161,722	120,272	
1.1.5. Unemployment Compensation Insurance		1,296	96,000						96,000	1,296	
1.1.6. Texas Public Education Grants			723,292	720,000					723,292	720,000	
Total, Goal	**23,485,606**	**121,568**	**7,303,717**	**1,495,069**					**30,789,323**	**1,616,637**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	2,277,229		880,681						3,157,910		
2.1.2. Tuition Revenue Bond Retirement	16,840,219	16,541,879							16,840,219	16,541,879	10,174,352
Total, Goal	**19,117,448**	**16,541,879**	**880,681**						**19,998,129**	**16,541,879**	**10,174,352**
Goal: 3. Provide Non-formula Support											
3.2.1. Coastal Zone Laboratory	22,876	22,876							22,876	22,876	
3.2.2. Texas Institute Of Oceanography	469,217	469,217	140,319	140,319					609,536	609,536	59,681
3.4.1. Institutional Enhancement		3,148,540								3,148,540	
3.5.1. Exceptional Item Request											1,355,000
Total, Goal	**492,093**	**3,640,633**	**140,319**	**140,319**					**632,412**	**3,780,952**	**1,414,681**
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	709,240								709,240		
Total, Goal	**709,240**								**709,240**		
Total, Agency	**43,804,387**	**20,304,080**	**8,324,717**	**1,635,388**					**52,129,104**	**21,939,468**	**11,589,033**
Total FTEs									**210.1**	**210.1**	**10.5**

718 Texas A&M University at Galveston

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	15,556,538	14,603,111	14,474,621	0	0
3 STAFF GROUP INSURANCE PREMIUMS	683,982	359,890	370,687	381,807	393,262
4 WORKERS' COMPENSATION INSURANCE	78,852	80,861	80,861	60,136	60,136
5 UNEMPLOYMENT COMPENSATION INSURANCE	40,000	48,000	48,000	648	648
6 TEXAS PUBLIC EDUCATION GRANTS	406,373	363,292	360,000	360,000	360,000
TOTAL, GOAL 1	**$16,765,745**	**$15,455,154**	**$15,334,169**	**$802,591**	**$814,046**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	1,540,518	1,596,790	1,561,120	0	0
2 TUITION REVENUE BOND RETIREMENT	8,408,883	8,415,045	8,425,174	8,277,736	8,264,143

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

718 Texas A&M University at Galveston

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 2	**$9,949,401**	**$10,011,835**	**$9,986,294**	**$8,277,736**	**$8,264,143**
3 Provide Non-formula Support					
2 *Research*					
1 COASTAL ZONE LABORATORY	17,474	11,438	11,438	11,438	11,438
2 TEXAS INSTITUTE OF OCEANOGRAPHY	495,578	304,769	304,767	304,769	304,767
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	1,574,270	1,574,270
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$513,052**	**$316,207**	**$316,205**	**$1,890,477**	**$1,890,475**
6 Research Funds					
1 *Research Funds*					
1 RESEARCH DEVELOPMENT FUND	0	0	0	0	0

718 Texas A&M University at Galveston

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
3 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	494,232	354,620	354,620	0	0
TOTAL, GOAL 6	**$494,232**	**$354,620**	**$354,620**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$27,722,430**	**$26,137,816**	**$25,991,288**	**$10,970,804**	**$10,968,664**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$27,722,430**	**$26,137,816**	**$25,991,288**	**$10,970,804**	**$10,968,664**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	22,159,463	21,898,030	21,906,357	10,158,837	10,145,243
SUBTOTAL	**$22,159,463**	**$21,898,030**	**$21,906,357**	**$10,158,837**	**$10,145,243**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	177,810	153,037	138,500	0	0
770 Est. Other Educational & General	5,285,157	4,016,589	3,876,272	741,807	753,262
5022 Oyster Sales Acct	100,000	70,160	70,159	70,160	70,159
SUBTOTAL	**$5,562,967**	**$4,239,786**	**$4,084,931**	**$811,967**	**$823,421**
TOTAL, METHOD OF FINANCING	**$27,722,430**	**$26,137,816**	**$25,991,288**	**$10,970,804**	**$10,968,664**

Agency code: **718** Agency name: **Texas A&M University at Galveston**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$18,232,517	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$21,898,030	$21,906,357	$10,158,837	$10,145,243
TRANSFERS					
Art. III, Sec. 64 Special Provisions for Higher Education, Contingency for HB 100	$4,640,742	$0	$0	$0	$0
Transfer to Texas A&M	$(713,429)	$0	$0	$0	$0

Agency code: **718** Agency name: **Texas A&M University at Galveston**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
Comments: Transfer of Formula General Revenue from Texas A&M Galveston to Texas A&M College Station to follow a corresponding transfer of students and semester credit hours. For the 2020-21 biennium, these semester credit hours will be reported in the base period for Texas A&M College Station, eliminating the need for a transfer of funds. This funding will cover needed faculty, staff and operations in the Ocean Engineering department at Texas A&M College Station. Art. III, Special Provisions, Section 4.1 Intercomponent Tranfers					
LAPSED APPROPRIATIONS					
FY15 Research Development Fund Lapse	$(367)	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$22,159,463**	**$21,898,030**	**$21,906,357**	**$10,158,837**	**$10,145,243**
TOTAL, ALL GENERAL REVENUE	**$22,159,463**	**$21,898,030**	**$21,906,357**	**$10,158,837**	**$10,145,243**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					

Agency code: **718** Agency name: **Texas A&M University at Galveston**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2016-17 GAA)	$123,739	$0	$0	$0	$0
Regular Appropriations from MOF Table (18-19 GAA)	$0	$191,021	$191,021	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$54,071	$(37,984)	$(52,521)	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$177,810**	**$153,037**	**$138,500**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$4,088,073	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$4,183,840	$4,216,796	$741,807	$753,262
BASE ADJUSTMENT					

Agency code: **718** Agency name: **Texas A&M University at Galveston**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Revised Receipts	$(381,887)	$(679,387)	$(1,035,580)	$0	$0
Comments: Enrollment is declining for both undergraduates and graduate students					
Adjustment to Expended	$1,578,971	$512,136	$695,056	$0	$0
Comments: In FY17, the large increase to expended is due to an increase in benefits expense.					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$5,285,157**	**$4,016,589**	**$3,876,272**	**$741,807**	**$753,262**
5022 GR Dedicated - Oyster Sales Account No. 5022					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table(2016-17 GAA)	$100,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$70,160	$70,159	$70,160	$70,159
TOTAL, GR Dedicated - Oyster Sales Account No. 5022	**$100,000**	**$70,160**	**$70,159**	**$70,160**	**$70,159**

Agency code: **718** Agency name: **Texas A&M University at Galveston**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$5,462,967**	**$4,169,626**	**$4,014,772**	**$741,807**	**$753,262**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$5,562,967**	**$4,239,786**	**$4,084,931**	**$811,967**	**$823,421**
TOTAL, GR & GR-DEDICATED FUNDS	**$27,722,430**	**$26,137,816**	**$25,991,288**	**$10,970,804**	**$10,968,664**
GRAND TOTAL	**$27,722,430**	**$26,137,816**	**$25,991,288**	**$10,970,804**	**$10,968,664**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	227.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	206.8	206.8	206.8	206.8
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2018-19 GAA)	0.0	3.3	3.3	3.3	3.3
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(11.0)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**216.6**	**210.1**	**210.1**	**210.1**	**210.1**

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

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

718 Texas A&M University at Galveston

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$7,494,484	$7,228,297	$7,052,285	$213,991	$213,989
1002 OTHER PERSONNEL COSTS	$414,811	$140,144	$140,077	$210,614	$210,614
1005 FACULTY SALARIES	$9,259,270	$9,490,491	$9,502,125	$345,790	$345,790
1010 PROFESSIONAL SALARIES	$118,034	$0	$0	$223,232	$223,232
2001 PROFESSIONAL FEES AND SERVICES	$74	$0	$0	$0	$0
2002 FUELS AND LUBRICANTS	$99	$0	$0	$0	$0
2003 CONSUMABLE SUPPLIES	$35,729	$41,192	$41,192	$35,192	$35,192
2004 UTILITIES	$3,500	$0	$0	$62,971	$62,971
2005 TRAVEL	$3,128	$333	$341	$0	$0
2007 RENT - MACHINE AND OTHER	$635	$36	$36	$0	$0
2008 DEBT SERVICE	$8,408,883	$8,415,045	$8,425,174	$8,277,736	$8,264,143
2009 OTHER OPERATING EXPENSE	$1,131,587	$458,986	$470,058	$1,241,278	$1,252,733
3001 CLIENT SERVICES	$124,080	$0	$0	$0	$0
4000 GRANTS	$472,135	$363,292	$360,000	$360,000	$360,000
5000 CAPITAL EXPENDITURES	$255,981	$0	$0	$0	$0
OOE Total (Excluding Riders)	**$27,722,430**	**$26,137,816**	**$25,991,288**	**$10,970,804**	**$10,968,664**
OOE Total (Riders)					
Grand Total	**$27,722,430**	**$26,137,816**	**$25,991,288**	**$10,970,804**	**$10,968,664**

718 Texas A&M University at Galveston

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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	27.50%	31.87%	35.00%	38.00%	40.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	28.90%	33.80%	35.00%	38.00%	40.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	20.70%	28.04%	35.00%	38.00%	40.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	18.80%	14.29%	35.00%	38.00%	40.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	31.60%	27.50%	35.00%	38.00%	40.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	22.50%	23.52%	25.00%	28.00%	30.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	23.40%	24.38%	25.00%	28.00%	30.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	20.30%	22.09%	25.00%	28.00%	30.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	11.10%	16.70%	25.00%	28.00%	30.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	19.20%	17.39%	25.00%	28.00%	30.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	56.64%	54.78%	60.00%	62.00%	65.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	58.10%	56.04%	60.00%	62.00%	65.00%

718 Texas A&M University at Galveston

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	55.80%	50.00%	60.00%	62.00%	65.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	28.60%	64.29%	60.00%	62.00%	65.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	46.67%	50.00%	60.00%	62.00%	65.00%
16 Percent of Semester Credit Hours Completed	97.56%	95.75%	96.00%	96.00%	96.00%
17 Percentage of Underprepared Students Satisfy TSI Obligation in Math	79.92%	84.62%	60.00%	70.00%	80.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	100.00%	100.00%	60.00%	70.00%	80.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	100.00%	100.00%	60.00%	70.00%	80.00%
KEY 20 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	27.60%	26.79%	30.00%	35.00%	40.00%
KEY 21 Percent of Transfer Students Who Graduate within 4 Years	52.10%	59.22%	60.00%	62.00%	65.00%
KEY 22 Percent of Transfer Students Who Graduate within 2 Years	9.48%	4.80%	10.00%	12.00%	14.00%
KEY 23 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	17.93%	19.34%	20.00%	20.00%	20.00%
KEY 24 Dollar Value of External or Sponsored Research Funds (in Millions)	7.90	5.50	6.90	6.90	6.90
25 External Research Funds as Percentage Appropriated for Research	868.00%	729.00%	729.00%	729.00%	730.00%

2.E. Summary of Exceptional Items Request

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2018**

TIME : **1:42:51PM**

Agency code: **718** Agency name: **Texas A&M University at Galveston**

Priority	Item	2020 GR and GR/GR Dedicated	2020 All Funds	2020 FTEs	2021 GR and GR Dedicated	2021 All Funds	2021 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Exploration to Graduation (EXPLORE)	$677,500	$677,500	9.0	$677,500	$677,500	9.0	$1,355,000	$1,355,000
2	Restore Oyster Inspection Funding	$29,840	$29,840	1.5	$29,841	$29,841	1.5	$59,681	$59,681
3	The ISLE	$5,087,176	$5,087,176		$5,087,176	$5,087,176		$10,174,352	$10,174,352
Total, Exceptional Items Request		**$5,794,516**	**$5,794,516**	**10.5**	**$5,794,517**	**$5,794,517**	**10.5**	**$11,589,033**	**$11,589,033**
Method of Financing									
	General Revenue	$5,764,676	$5,764,676		$5,764,676	$5,764,676		$11,529,352	$11,529,352
	General Revenue - Dedicated	29,840	29,840		29,841	29,841		59,681	59,681
	Federal Funds								
	Other Funds								
		$5,794,516	**$5,794,516**		**$5,794,517**	**$5,794,517**		**$11,589,033**	**$11,589,033**
Full Time Equivalent Positions				**10.5**			**10.5**		
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/15/2018**
TIME : **1:42:52PM**

Agency code: **718** Agency name: **Texas A&M University at Galveston**

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
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	381,807	393,262	0	0	381,807	393,262
4 WORKERS' COMPENSATION INSURANCE	60,136	60,136	0	0	60,136	60,136
5 UNEMPLOYMENT COMPENSATION INSURANCE	648	648	0	0	648	648
6 TEXAS PUBLIC EDUCATION GRANTS	360,000	360,000	0	0	360,000	360,000
TOTAL, GOAL 1	**$802,591**	**$814,046**	**$0**	**$0**	**$802,591**	**$814,046**
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	8,277,736	8,264,143	5,087,176	5,087,176	13,364,912	13,351,319
TOTAL, GOAL 2	**$8,277,736**	**$8,264,143**	**$5,087,176**	**$5,087,176**	**$13,364,912**	**$13,351,319**
3 Provide Non-formula Support						
2 *Research*						
1 COASTAL ZONE LABORATORY	11,438	11,438	0	0	11,438	11,438
2 TEXAS INSTITUTE OF OCEANOGRAPHY	304,769	304,767	29,840	29,841	334,609	334,608
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	1,574,270	1,574,270	0	0	1,574,270	1,574,270
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	677,500	677,500	677,500	677,500
TOTAL, GOAL 3	**$1,890,477**	**$1,890,475**	**$707,340**	**$707,341**	**$2,597,817**	**$2,597,816**

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/15/2018**
TIME : **1:42:52PM**

Agency code: **718** Agency name: **Texas A&M University at Galveston**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
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	**$10,970,804**	**$10,968,664**	**$5,794,516**	**$5,794,517**	**$16,765,320**	**$16,763,181**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$10,970,804**	**$10,968,664**	**$5,794,516**	**$5,794,517**	**$16,765,320**	**$16,763,181**

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/15/2018**
TIME : **1:42:52PM**

Agency code: **718** Agency name: **Texas A&M University at Galveston**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
General Revenue Funds:						
1 General Revenue Fund	$10,158,837	$10,145,243	$5,764,676	$5,764,676	$15,923,513	$15,909,919
	$10,158,837	**$10,145,243**	**$5,764,676**	**$5,764,676**	**$15,923,513**	**$15,909,919**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	741,807	753,262	0	0	741,807	753,262
5022 Oyster Sales Acct	70,160	70,159	29,840	29,841	100,000	100,000
	$811,967	**$823,421**	**$29,840**	**$29,841**	**$841,807**	**$853,262**
TOTAL, METHOD OF FINANCING	**$10,970,804**	**$10,968,664**	**$5,794,516**	**$5,794,517**	**$16,765,320**	**$16,763,181**
FULL TIME EQUIVALENT POSITIONS	**210.1**	**210.1**	**10.5**	**10.5**	**220.6**	**220.6**

2.G. Summary of Total Request Objective Outcomes

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/15/2018**
Time: **1:42:52PM**

Agency code: **718** Agency name: **Texas A&M University at Galveston**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
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**						
		38.00%	40.00%			38.00%	40.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		38.00%	40.00%			38.00%	40.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		38.00%	40.00%			38.00%	40.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		38.00%	40.00%			38.00%	40.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		38.00%	40.00%			38.00%	40.00%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**						
		28.00%	30.00%			28.00%	30.00%
	7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		28.00%	30.00%			28.00%	30.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		28.00%	30.00%			28.00%	30.00%

2.G. Summary of Total Request Objective Outcomes

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/15/2018**
Time: **1:42:52PM**

Agency code: **718** Agency name: **Texas A&M University at Galveston**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
		28.00%	30.00%			28.00%	30.00%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
		28.00%	30.00%			28.00%	30.00%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
		62.00%	65.00%			62.00%	65.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
		62.00%	65.00%			62.00%	65.00%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
		62.00%	65.00%			62.00%	65.00%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
		62.00%	65.00%			62.00%	65.00%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
		62.00%	65.00%			62.00%	65.00%
	16 Percent of Semester Credit Hours Completed						
		96.00%	96.00%			96.00%	96.00%
	17 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		70.00%	80.00%			70.00%	80.00%

2.G. Summary of Total Request Objective Outcomes

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/15/2018**
Time: **1:42:52PM**

Agency code: **718** Agency name: **Texas A&M University at Galveston**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	70.00%	80.00%			70.00%	80.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	70.00%	80.00%			70.00%	80.00%
KEY	**20 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**	35.00%	40.00%			35.00%	40.00%
KEY	**21 Percent of Transfer Students Who Graduate within 4 Years**	62.00%	65.00%			62.00%	65.00%
KEY	**22 Percent of Transfer Students Who Graduate within 2 Years**	12.00%	14.00%			12.00%	14.00%
KEY	**23 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**	20.00%	20.00%			20.00%	20.00%
KEY	**24 Dollar Value of External or Sponsored Research Funds (in Millions)**	6.90	6.90			6.90	6.90
	25 External Research Funds as Percentage Appropriated for Research	729.00%	730.00%			729.00%	730.00%

718 Texas A&M University at Galveston

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	415.00	414.00	400.00	350.00	350.00
	2 Number of Minority Graduates	72.00	81.00	80.00	80.00	80.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	10.00	11.00	10.00	10.00	10.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	10.00	10.00	10.00	10.00	10.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	6.00	6.00	10.00	10.00	10.00
	6 Number of Two-Year College Transfers Who Graduate	46.00	100.00	100.00	100.00	100.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	11.08 %	11.10 %	11.11 %	10.21 %	10.22 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,113.00	5,539.00	5,744.00	5,905.00	5,905.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	18.00	13.00	15.00	15.00	15.00
	2 Number of Minority Students Enrolled	415.00	402.00	400.00	400.00	400.00
	3 Number of Community College Transfers Enrolled	152.00	360.00	380.00	400.00	400.00
	4 Number of Semester Credit Hours Completed	30,315.00	30,753.00	28,032.00	26,880.00	26,880.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

718 Texas A&M University at Galveston

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
5	Number of Semester Credit Hours	31,588.00	31,859.00	29,200.00	28,000.00	28,000.00
6	Number of Students Enrolled as of the Twelfth Class Day	2,324.00	2,000.00	1,825.00	1,750.00	1,750.00
KEY 7	Average Student Loan Debt	28,340.00	30,839.00	30,839.00	30,839.00	30,839.00
KEY 8	Percent of Students with Student Loan Debt	68.00%	78.00 %	78.00 %	78.00 %	78.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	17,403.00	16,541.00	16,541.00	16,541.00	16,541.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	75.00%	75.00 %	75.00 %	75.00 %	75.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$5,815,166	$5,451,606	$5,286,642	$0	$0
1002	OTHER PERSONNEL COSTS	$287,989	$0	$0	$0	$0
1005	FACULTY SALARIES	$9,217,314	$9,133,636	$9,169,827	$0	$0
1010	PROFESSIONAL SALARIES	$27,943	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$74	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$62	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$5,935	$6,000	$6,000	$0	$0
2005	TRAVEL	$6	$333	$341	$0	$0
2007	RENT - MACHINE AND OTHER	$124	$36	$36	$0	$0
2009	OTHER OPERATING EXPENSE	$77,845	$11,500	$11,775	$0	$0
3001	CLIENT SERVICES	$124,080	$0	$0	$0	$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

718 Texas A&M University at Galveston

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
TOTAL, OBJECT OF EXPENSE		**$15,556,538**	**$14,603,111**	**$14,474,621**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$11,566,053	$11,401,461	$11,958,861	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$11,566,053**	**$11,401,461**	**$11,958,861**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$0	$153,037	$138,500	$0	$0
770	Est. Other Educational & General	$3,990,485	$3,048,613	$2,377,260	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,990,485**	**$3,201,650**	**$2,515,760**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$15,556,538**	**$14,603,111**	**$14,474,621**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**184.2**	**180.1**	**180.1**	**180.1**	**180.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

718 Texas A&M University at Galveston

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$29,077,732	$0	$(29,077,732)	$(29,077,732)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(29,077,732)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

718 Texas A&M University at Galveston

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$683,982	$359,890	$370,687	$381,807	$393,262
TOTAL, OBJECT OF EXPENSE		**$683,982**	**$359,890**	**$370,687**	**$381,807**	**$393,262**
Method of Financing:						
770	Est. Other Educational & General	$683,982	$359,890	$370,687	$381,807	$393,262
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$683,982**	**$359,890**	**$370,687**	**$381,807**	**$393,262**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$381,807**	**$393,262**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$683,982**	**$359,890**	**$370,687**	**$381,807**	**$393,262**

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:

718 Texas A&M University at Galveston

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$730,577	$775,069	$44,492	$44,492	Growth in group insurance enrollment and costs.
			$44,492	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$78,852	$80,861	$80,861	$60,136	$60,136
TOTAL, OBJECT OF EXPENSE		**$78,852**	**$80,861**	**$80,861**	**$60,136**	**$60,136**
Method of Financing:						
1	General Revenue Fund	$58,843	$62,642	$62,642	$60,136	$60,136
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$58,843**	**$62,642**	**$62,642**	**$60,136**	**$60,136**
Method of Financing:						
770	Est. Other Educational & General	$20,009	$18,219	$18,219	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$20,009**	**$18,219**	**$18,219**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$60,136**	**$60,136**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$78,852**	**$80,861**	**$80,861**	**$60,136**	**$60,136**
FULL TIME EQUIVALENT POSITIONS:						

718 Texas A&M University at Galveston

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$161,722	$120,272	$(41,450)	$(41,450)	Variance in actual worker's compensation versus appropriations.
			$(41,450)	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$40,000	$48,000	$48,000	$648	$648
TOTAL, OBJECT OF EXPENSE		**$40,000**	**$48,000**	**$48,000**	**$648**	**$648**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$648	$648
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$648**	**$648**
Method of Financing:						
770	Est. Other Educational & General	$40,000	$48,000	$48,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$40,000**	**$48,000**	**$48,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$648**	**$648**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$40,000**	**$48,000**	**$48,000**	**$648**	**$648**
FULL TIME EQUIVALENT POSITIONS:						

718 Texas A&M University at Galveston

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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. This program is part of the total compensation and benefit package that is designed to assist in attracting and retaining qualified employees.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$96,000	$1,296	$(94,704)	$(94,704)	Actual experience rate is larger than maximum allowed in request.
			$(94,704)	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
4000	GRANTS	$406,373	$363,292	$360,000	$360,000	$360,000
TOTAL, OBJECT OF EXPENSE		**$406,373**	**$363,292**	**$360,000**	**$360,000**	**$360,000**
Method of Financing:						
770	Est. Other Educational & General	$406,373	$363,292	$360,000	$360,000	$360,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$406,373**	**$363,292**	**$360,000**	**$360,000**	**$360,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$360,000**	**$360,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$406,373**	**$363,292**	**$360,000**	**$360,000**	**$360,000**

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:

718 Texas A&M University at Galveston

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$723,292	$720,000	$(3,292)	$(3,292)	Slight decrease due to drop in enrollment
			$(3,292)	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	32.00	27.00	32.00	32.00	32.00
2	Space Utilization Rate of Labs	30.00	30.00	30.00	30.00	30.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,379,869	$1,562,700	$1,551,654	$0	$0
1002	OTHER PERSONNEL COSTS	$6,710	$9,533	$9,466	$0	$0
1005	FACULTY SALARIES	$24,557	$24,557	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$129,382	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,540,518**	**$1,596,790**	**$1,561,120**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,289,880	$1,418,215	$859,014	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,289,880**	**$1,418,215**	**$859,014**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$177,810	$0	$0	$0	$0
770	Est. Other Educational & General	$72,828	$178,575	$702,106	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$250,638**	**$178,575**	**$702,106**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

718 Texas A&M University at Galveston

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,540,518**	**$1,596,790**	**$1,561,120**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**24.1**	**23.6**	**23.6**	**23.6**	**23.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

718 Texas A&M University at Galveston

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,157,910	$0	$(3,157,910)	$(3,157,910)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(3,157,910)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

718 Texas A&M University at Galveston

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	$8,408,883	$8,415,045	$8,425,174	$8,277,736	$8,264,143
TOTAL, OBJECT OF EXPENSE		**$8,408,883**	**$8,415,045**	**$8,425,174**	**$8,277,736**	**$8,264,143**
Method of Financing:						
1	General Revenue Fund	$8,408,883	$8,415,045	$8,425,174	$8,277,736	$8,264,143
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,408,883**	**$8,415,045**	**$8,425,174**	**$8,277,736**	**$8,264,143**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,277,736**	**$8,264,143**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,408,883**	**$8,415,045**	**$8,425,174**	**$8,277,736**	**$8,264,143**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funds from the issuance of Tuition Revenue Bonds have been used to construct a new state-of-the-art Science Complex, marine terminal renewal and shoreline erosion mitigation in the wake of "Ike", Phase I of the a new classroom building, and Phase II of the classroom building to go online in the Summer of 2018. This complex is comprised of classrooms, laboratories, and relocation of student services to a one-stop section of the new building. This strategy coves the cost of the debt on these bonds.

718 Texas A&M University at Galveston

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$16,840,219	$16,541,879	$(298,340)	$(298,340)	Reduction in required debt service payments
			$(298,340)	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 1 Coastal Zone Laboratory — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$17,000	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$11,438	$11,438	$11,438	$11,438
5000	CAPITAL EXPENDITURES	$474	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$17,474**	**$11,438**	**$11,438**	**$11,438**	**$11,438**
Method of Financing:						
1	General Revenue Fund	$8,974	$11,438	$11,438	$11,438	$11,438
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,974**	**$11,438**	**$11,438**	**$11,438**	**$11,438**
Method of Financing:						
770	Est. Other Educational & General	$8,500	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$8,500**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$11,438**	**$11,438**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$17,474**	**$11,438**	**$11,438**	**$11,438**	**$11,438**
FULL TIME EQUIVALENT POSITIONS:		**0.4**	**0.1**	**0.1**	**0.1**	**0.1**

718 Texas A&M University at Galveston

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	1	Coastal Zone Laboratory	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding will continue the function of the Coastal Zone Laboratory to:

- Provide scientific expertise of faculty and student to respond to important problems facing the Coastal Zone.
- Educate and train students in solving environmental problems.
- Provide vital health, economic data and expertise on coastal problems to Texas regulatory agencies.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$22,876	$22,876	$0		
			$0	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 2 Texas Institute of Oceanography — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$277,349	$213,991	$213,989	$213,991	$213,989
1002	OTHER PERSONNEL COSTS	$1,260	$750	$750	$750	$750
1005	FACULTY SALARIES	$17,399	$46,678	$46,678	$46,678	$46,678
1010	PROFESSIONAL SALARIES	$75,882	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$37	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$18,172	$35,192	$35,192	$35,192	$35,192
2005	TRAVEL	$3,122	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$511	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$36,084	$8,158	$8,158	$8,158	$8,158
4000	GRANTS	$65,762	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$495,578**	**$304,769**	**$304,767**	**$304,769**	**$304,767**
Method of Financing:						
1	General Revenue Fund	$332,598	$234,609	$234,608	$234,609	$234,608
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$332,598**	**$234,609**	**$234,608**	**$234,609**	**$234,608**
Method of Financing:						

718 Texas A&M University at Galveston

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 2 Texas Institute of Oceanography — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
770	Est. Other Educational & General	$62,980	$0	$0	$0	$0
5022	Oyster Sales Acct	$100,000	$70,160	$70,159	$70,160	$70,159
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$162,980**	**$70,160**	**$70,159**	**$70,160**	**$70,159**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$304,769**	**$304,767**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$495,578**	**$304,769**	**$304,767**	**$304,769**	**$304,767**
FULL TIME EQUIVALENT POSITIONS:		**7.6**	**4.7**	**4.7**	**4.7**	**4.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Texas Institute of Oceanography is to facilitate research that attracts federal and non-state support. TIO funds:

- Support the marine sciences/oceanography programs at Texas A&M University, Texas A&M University at Galveston, and the University of Texas.
- Are used to leverage research (external grants 7 to 1; state grants 5 to 1).
- Grants have included ocean circulation/weather patterns, nearshore processes and coastal erosion, estuarine and coastal water quality, seafood safety and management of commercial fisheries.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

718 Texas A&M University at Galveston

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	2	Texas Institute of Oceanography	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$609,536	$609,536	$0		
			$0	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$149,080	$149,080
1005	FACULTY SALARIES	$0	$0	$0	$299,112	$299,112
1010	PROFESSIONAL SALARIES	$0	$0	$0	$223,232	$223,232
2004	UTILITIES	$0	$0	$0	$62,971	$62,971
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$839,875	$839,875
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$1,574,270**	**$1,574,270**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$1,574,270	$1,574,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$1,574,270**	**$1,574,270**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,574,270**	**$1,574,270**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$1,574,270**	**$1,574,270**
FULL TIME EQUIVALENT POSITIONS:						

718 Texas A&M University at Galveston

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	4	INSTITUTIONAL SUPPORT	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

Institutional Enhancement Funds are a vital funding source for Texas A&M at Galveston. These funds are used to support all appropriately related strategies but mainly supporting salaries in the Operations Support and E&G Space Support strategies. Salaries comprise 90% of the state appropriated budget excluding debt service. The only exceptions are in two special line items where the funding supports other operation expenses and the Research Development fund used to support research. Any reduction in Institutional Enhancement funds would cut at the core of TAMUG's teaching mission and would impact teaching loads, class sizes and possibly reduce some programs and class offerings.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$3,148,540	$3,148,540	$3,148,540	Funds appropriated for Institutional Enhancement are not spent in this strategy. They are transferred and spent in the Operations Support Strategy.
			$3,148,540	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$5,100	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$1,000	$1,000	$0	$0
1005	FACULTY SALARIES	$0	$285,620	$285,620	$0	$0
1010	PROFESSIONAL SALARIES	$14,209	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$11,622	$0	$0	$0	$0
2004	UTILITIES	$3,500	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$204,294	$68,000	$68,000	$0	$0
5000	CAPITAL EXPENDITURES	$255,507	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$494,232**	**$354,620**	**$354,620**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$494,232	$354,620	$354,620	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$494,232**	**$354,620**	**$354,620**	**$0**	**$0**

718 Texas A&M University at Galveston

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$494,232**	**$354,620**	**$354,620**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.3**	**1.6**	**1.6**	**1.6**	**1.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions including those other than The University of Texas at Austin, Texas A&M University, or any institution designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system.

Funding is to be expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity.

A legislatively determined amount of funding is allocated based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported by the THECB.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

718 Texas A&M University at Galveston

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$709,240	$0	$(709,240)	$(709,240)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(709,240)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$27,722,430**	**$26,137,816**	**$25,991,288**	**$10,970,804**	**$10,968,664**
METHODS OF FINANCE (INCLUDING RIDERS):				**$10,970,804**	**$10,968,664**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$27,722,430**	**$26,137,816**	**$25,991,288**	**$10,970,804**	**$10,968,664**
FULL TIME EQUIVALENT POSITIONS:	**216.6**	**210.1**	**210.1**	**210.1**	**210.1**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 718 **Agency: Texas A&M at Galveston**

Date:

Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference $	Biennial Difference %
1	Provide Instructional and Operations Support	1	Operations Support	1	Formula Funding - Instructions and Operations Support	$25,461,130	$0	$0	$0	($25,461,130)	-100.0%
1	Provide Instructional and Operations Support	2	Teaching Experience Supplement	1	Formula Funding - Teaching Experience Supplement	$468,060	$0	$0	$0	($468,060)	-100.0%
1	Provide Instructional and Operations Support	3	Staff Group Insurance Premiums	1	Staff Group Insurance	$730,577	$381,807	$393,262	$775,069	$44,492	6.1%
1	Provide Instructional and Operations Support	4	Workers' Compensation Insurance	1	Workers' Compensation Insurance	$161,722	$60,136	$60,136	$120,272	($41,450)	-25.6%
1	Provide Instructional and Operations Support	5	Unemployment Compensation Insuran	1	Unemployment Compensation Insurance	$96,000	$648	$648	$1,296	($94,704)	-98.7%
1	Provide Instructional and Operations Support	6	Texas Public Education Grants	1	Texas Public Education Grants	$723,292	$360,000	$360,000	$720,000	($3,292)	-0.5%
2	Provide Infrastructure Support	1	E&G Space Support	1	Formula Funding - Education & General Support	$1,657,910	$0	$0	$0	($1,657,910)	-100.0%
2	Provide Infrastructure Support	2	Tuition Revenue Bond Retirement	1	Tuition Revenue Bond Debt Service	$16,840,219	$8,277,736	$8,264,143	$16,541,879	($298,340)	-1.8%
2	Provide Infrastructure Support	3	Small Institution Supplement	1	Formula Funding - Small Institution Supplement	$1,500,000	$0	$0	$0	($1,500,000)	-100.0%
3	Provide Non-Formula Support	1	Coastal Zone Laboratory	1	Coastal Zone Laboratory	$22,876	$11,438	$11,438	$22,876	$0	0.0%
3	Provide Non-Formula Support	2	Texas Institute of Oceanography	1	Texas Institute of Oceanography	$609,536	$304,769	$304,767	$609,536	$0	0.0%
3	Provide Non-Formula Support	1	Institutional Enhancement	1	Instruction	$1,160,034	$580,017	$580,017	$1,160,034	($0)	0.0%
3	Provide Non-Formula Support	1	Institutional Enhancement	2	Research	$126,354	$63,177	$63,177	$126,354	$0	0.0%
3	Provide Non-Formula Support	1	Institutional Enhancement	3	Plant	$274,127	$137,063	$137,063	$274,126	($1)	0.0%
3	Provide Non-Formula Support	1	Institutional Enhancement	4	Academic Support	$317,027	$158,513	$158,513	$317,026	($1)	0.0%
3	Provide Non-Formula Support	1	Institutional Enhancement	5	Student Services	$527,992	$263,996	$263,996	$527,992	$0	0.0%
3	Provide Non-Formula Support	1	Institutional Enhancement	6	Institutional Support	$500,265	$250,133	$250,133	$500,266	$1	0.0%
3	Provide Non-Formula Support	1	Institutional Enhancement	7	Public Service	$74,557	$37,278	$37,278	$74,556	($1)	0.0%
3	Provide Non-Formula Support	1	Institutional Enhancement	8	Scholarships	$168,187	$84,093	$84,093	$168,186	($1)	0.0%
6	Research Funds	1	Comprehensive Research Fund	1	Comprehensive Research Fund	$709,240	$0	$0	$0	($709,240)	-100.0%
2	Provide Non-Formula Support	2	Exceptional Item Request	1	Immersive Scholarship and Learning Environment Building	$0	$5,087,176	$5,087,176	$10,174,352	$10,174,352	100.0%
3	Provide Non-Formula Support	1	Exceptional Item Request	5	Exploration to Graduation (EXPLORE)	$0	$677,500	$677,500	$1,355,000	$1,355,000	100.0%
3	Provide Non-Formula Support	2	Exceptional Item Request	2	Restore Oyster Inspection Funding	$0	$29,840	$29,841	$59,681	$59,681	100.0%

Agency code: **718** Agency name: **Texas A&M University at Galveston**

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Exploration to Graduation (EXPLORE)		
	Item Priority: 1		
	IT Component: Yes		
	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	484,000	484,000
1005	FACULTY SALARIES	136,500	136,500
2009	OTHER OPERATING EXPENSE	57,000	57,000
	TOTAL, OBJECT OF EXPENSE	**$677,500**	**$677,500**
METHOD OF FINANCING:			
1	General Revenue Fund	677,500	677,500
	TOTAL, METHOD OF FINANCING	**$677,500**	**$677,500**
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.00	9.00

DESCRIPTION / JUSTIFICATION:

The proposed Exploration to Graduation (EXPLORE) program is explicitly aligned to the goals of the 60x30 plan and the TAMUG strategic plan and will increase academic success by building a more cohesive pathway for students to navigate the learning environment and complete degrees. TAMUG has developed a comprehensive inventory of academic and support services. Although we have developed robust programs in recent years, we need to offer our students a more integrated learning enrichment and advising structure. This funding will expand services and develop a new “app” to connect services to a clear set of marketable skills. (There is potential that this technology could be replicable for other campuses.)

EXPLORE will create an umbrella to coordinate campus programs and build on student success outcomes, resulting in (1) increased recruitment yields by better connecting applicants to their programs of interest, (2) increased first year retention (freshmen), (3) increased graduation rates of 4- and 6-year and transfer students, (4) increased completions, (5) decreased time to degree. EXPLORE will accomplish these outcomes through programs in four focused strategies: (1) first year experience programs, (2) transfer student services, (3) expanded advising programs, (4) transformational learning programs.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: The groundwork for the proposed EXPLORE program was laid using existing funding and resources. In the last 4 years, we have recorded an 11% and 9% increase in 4 and 6 years graduation rates, respectively. The percentage of students in academic difficulty decreased by 27% during the same time. Our total number of degrees has increased by 13% in last 2 years (largest proportional increase in the state) with an increase of 22% for economically disadvantaged students. By improving connectivity for our students across these programs, helping them to better navigate the offerings which best meet their

Agency code: **718** Agency name:

Texas A&M University at Galveston

CODE	DESCRIPTION	Excp 2020	Excp 2021

needs and support their goals, and increase use and efficiency of the resources at their disposal, we not only increase student success but also build on their marketable skills and workforce readiness.

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

Formula funding: N/A

Non-general revenue sources of funding: Existing funding has laid the groundwork for EXPLORE.

Consequences of not funding: Without additional fiscal support for increased growth, performance measures such as persistence rates, completions, debt ratios, and time to degree, cannot be improved. The situation would be worse for first generation students that require intensive, cohesive, and intentional support services. Additionally, the need to create seamless pathways from community colleges to the university is critical to building the talent pool to support the economic needs of the State. The region is well below the statewide average of individuals over 25 years of age with a degree. Without funding, this situation will continue.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The proposal includes $20k to develop a mobile app to facilitate the 12th Man Scholars and 12th Man Leaders programs. The leadership program has existed for the past four years and has been widely adopted by the students. The idea is to create an electronic navigation path for students to create an electronic portfolio that builds skills from point of entry to graduation. We have spent the past year developing a model in the same format except to engage and develop academic skills. Pilot tests with the students seem to be positive. Both the social integration and academic integration modules are currently developed in a student portal. There is a need to make the portal more accessible to mobile applications to increase use.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

STATUS:

All project development has been done in house and primarily included faculty and staff time.

OUTCOMES:

The tool could be quite helpful to increase student skills and abilities through co-curricular activities, increase persistence by engaging quicker integration, and create a model that could be used at other institutions.

OUTPUTS:

See above

TYPE OF PROJECT

Other Service Delivery Functions

ALTERNATIVE ANALYSIS

If this aspect of the project is not funded, the project could continue as a web portal instead of a mobile application.

Agency code: **718** Agency name:

Texas A&M University at Galveston

CODE DESCRIPTION **Excp 2020** **Excp 2021**

ESTIMATED IT COST

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
$0	$20,000	$0	$0	$0	$0	$0	$20,000

SCALABILITY

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2018	2019	2020	2021	2022	2023	2024
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding of EXPLORE

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$677,500	$677,500	$677,500

Agency code: **718** Agency name:

Texas A&M University at Galveston

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Restore Oyster Inspection Funding and Include in New Special Line Item		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-02-02 Texas Institute of Oceanography		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	29,840	29,841
	TOTAL, OBJECT OF EXPENSE	**$29,840**	**$29,841**
METHOD OF FINANCING:			
5022	Oyster Sales Acct	29,840	29,841
	TOTAL, METHOD OF FINANCING	**$29,840**	**$29,841**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.50	1.50

DESCRIPTION / JUSTIFICATION:

Texas A&M University at Galveston's Seafood Safety Lab is only one of two seafood testing facilities in Texas. Its mission is to test and report on the safety of the oyster production in the Gulf of Mexico. Without this revenue, graduate students utilized to assist in testing would be scaled back along with reductions in the amount of testing done. During the 85th Legislative Session, Oyster Sales revenue typically allocated to Texas A&M University for the testing of oysters for the state of Texas was reduced from $100,000 per year to an approximate $70,161 per year. This request is to restore $29,840 of this funding to the original $100,000 per year appropriated. Additionally, we request its own strategy in the bill pattern. Due to the special purpose of this lab, it is appropriate to list this item in its own strategy in order to fully identify its use and purpose.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: These funds are used to specifically test oyster production for the state. Texas' oystermen have requested this funding continue as these test results are vital to the success of their industry.
Year established and funding source prior to receiving special item funding: The Seafood Safety Lab has tested and reported on the oyster production in the state for many years. In the past funding has been allocated apart from the bill pattern of our University. Last biennium was the first biennium in which funding was moved to the bill pattern showing up as GR-Dedicated Revenue from fund 5022 "Oyster Sales".
Formula funding:N/A
Non-general revenue sources of funding: GR-Dedicated Fund 5022 "Oyster Sales"
Consequences of not funding: Without this revenue, graduate students utilized to assist in testing would be scaled back along with reductions in the amount of testing done.

PCLS TRACKING KEY:

Agency code: **718** Agency name: **Texas A&M University at Galveston**

CODE	DESCRIPTION	Excp 2020	Excp 2021

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued support of Oyster Inspection funding

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$29,840	$29,841	$29,840

Agency code: **718** Agency name:

Texas A&M University at Galveston

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Immersive Scholarship and Learning Environment Building ("The ISLE"), Infrastructure, and Central Plant		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,087,176	5,087,176
	TOTAL, OBJECT OF EXPENSE	**$5,087,176**	**$5,087,176**
METHOD OF FINANCING:			
1	General Revenue Fund	5,087,176	5,087,176
	TOTAL, METHOD OF FINANCING	**$5,087,176**	**$5,087,176**

DESCRIPTION / JUSTIFICATION:

Texas A&M at Galveston places strategic importance in planning for future demands for our graduates as well as graduates from our parent campus. Our new partnerships with TAMU have already expanded Engineering offerings to the state of Texas by placing students on our campus in the Engineering track. Although not included in our official headcount, over 450 engineers are being served and using space on this campus. These partnerships all require building space.

We also plan expansion of our local curriculum to support high impact/high needs fields. The plan places particular emphasis on enrollment, retention, and graduation of underrepresented minorities. Our partnership with the College of Engineering (COE) and the 25x25 initiative shines as one example toward this commitment as the campus saw the first cohort of nearly 300 COE first-year student enrolled on the Galveston Campus and over 450 this year. Our increasing proportion of students in STEM degrees require instructional and support facilities that are adapted to modern teaching methods, including distance delivery and technology-enabled learning environments.

To support these higher quality space needs, this project will include design and construction of a new academic support space. The ISLE will create a modern and innovative learning environment that supports inquiry and technology-based instruction through an extensive support structure of work/study spaces, information resources, faculty, academic coaches, counselors, advisors, tutors, librarians, and other staff — all of whom proactively and holistically support student successful preparation to enter careers in maritime affairs, marine sciences and technology, and engineering.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: N/A
Year established and funding source prior to receiving special item funding: N/A
Formula funding: N/A

Agency code: **718** Agency name:

Texas A&M University at Galveston

CODE	DESCRIPTION	Excp 2020	Excp 2021

Non-general revenue sources of funding: N/A
Consequences of not funding: As enrollment expands, growing pressure on already inadequate instructional and support facilities pose a significant threat to TAMUG's ability to fulfill its commitment to the State of Texas and to expanding engineering programs.
PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Debt service payments

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$5,087,176	$5,087,176	$5,087,176

Agency code: **718** Agency name: **Texas A&M University at Galveston**

Code	Description	Excp 2020	Excp 2021
Item Name:	Exploration to Graduation (EXPLORE)		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	484,000	484,000
1005	FACULTY SALARIES	136,500	136,500
2009	OTHER OPERATING EXPENSE	57,000	57,000
TOTAL, OBJECT OF EXPENSE		**$677,500**	**$677,500**
METHOD OF FINANCING:			
1	General Revenue Fund	677,500	677,500
TOTAL, METHOD OF FINANCING		**$677,500**	**$677,500**
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

Agency code: **718** Agency name: **Texas A&M University at Galveston**

Code	Description	Excp 2020	Excp 2021
Item Name:	Restore Oyster Inspection Funding and Include in New Special Line Item		
Allocation to Strategy:	3-2-2 Texas Institute of Oceanography		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	29,840	29,841
TOTAL, OBJECT OF EXPENSE		**$29,840**	**$29,841**
METHOD OF FINANCING:			
5022	Oyster Sales Acct	29,840	29,841
TOTAL, METHOD OF FINANCING		**$29,840**	**$29,841**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.5	1.5

Agency code: **718** Agency name: **Texas A&M University at Galveston**

Code	Description	Excp 2020	Excp 2021
Item Name:	Immersive Scholarship and Learning Environment Building ("The ISLE"), Infrastructure, and Central Plant		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,087,176	5,087,176
TOTAL, OBJECT OF EXPENSE		**$5,087,176**	**$5,087,176**
METHOD OF FINANCING:			
1	General Revenue Fund	5,087,176	5,087,176
TOTAL, METHOD OF FINANCING		**$5,087,176**	**$5,087,176**

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2018
TIME: 1:43:28PM

Agency Code: **718** Agency name: **Texas A&M University at Galveston**

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	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,087,176	5,087,176
	Total, Objects of Expense	**$5,087,176**	**$5,087,176**
METHOD OF FINANCING:			
1	General Revenue Fund	5,087,176	5,087,176
	Total, Method of Finance	**$5,087,176**	**$5,087,176**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Immersive Scholarship and Learning Environment Building ("The ISLE"), Infrastructure, and Central Plant

Agency Code: **718** Agency name: **Texas A&M University at Galveston**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research Service Categories:

STRATEGY: 2 Texas Institute of Oceanography Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	29,840	29,841
	Total, Objects of Expense	**$29,840**	**$29,841**
METHOD OF FINANCING:			
5022	Oyster Sales Acct	29,840	29,841
	Total, Method of Finance	**$29,840**	**$29,841**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.5	1.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Oyster Inspection Funding and Include in New Special Line Item

Agency Code: **718** Agency name: **Texas A&M University at Galveston**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	484,000	484,000
1005	FACULTY SALARIES	136,500	136,500
2009	OTHER OPERATING EXPENSE	57,000	57,000
	Total, Objects of Expense	**$677,500**	**$677,500**
METHOD OF FINANCING:			
1	General Revenue Fund	677,500	677,500
	Total, Method of Finance	**$677,500**	**$677,500**
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Exploration to Graduation (EXPLORE)

6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2018**
Time: **1:43:28PM**

Agency Code: **718** Agency: **Texas A&M University at Galveston**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2016 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2016	HUB Expenditures FY 2017 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2017
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$35,334	0.0 %	0.0%	0.0%	$0	$8,999
21.1%	Building Construction	21.1 %	0.1%	-21.0%	$849	$838,024	21.1 %	0.0%	-21.1%	$0	$0
32.9%	Special Trade	52.4 %	28.2%	-24.2%	$655,949	$2,324,799	27.9 %	10.0%	-17.9%	$238,204	$2,375,258
23.7%	Professional Services	34.1 %	74.9%	40.8%	$20,880	$27,884	38.9 %	12.4%	-26.5%	$45,487	$367,104
26.0%	Other Services	26.0 %	18.7%	-7.3%	$1,287,584	$6,896,921	26.0 %	5.9%	-20.1%	$445,494	$7,560,838
21.1%	Commodities	25.8 %	18.6%	-7.2%	$837,604	$4,495,621	24.7 %	10.5%	-14.2%	$474,149	$4,521,575
	Total Expenditures		**19.2%**		**$2,802,866**	**$14,618,583**		**8.1%**		**$1,203,334**	**$14,833,774**

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

TAMUG exceeded statewide Professional Services goals in FY16.

Applicability:

Generally, Heavy Construction is not a procurement category applicable to this agency's operations. Limited spend will occur here due to expenses associated with building renovations or parking area construction.

Factors Affecting Attainment:

TAMUG transitioned e-commerce platforms in January 2017 as issues with previous platform shifted departmental buyers to higher level of p-card utilization. Certain expenditures in research, education and building technologies did not afford a HUB oppportunity.

"Good-Faith" Efforts:

TAMUG made the following good faith efforts to comply with statewide HUB procurement goals in FY 2016-2017:
* TAMUG collaborated with other TAMUS members as well as other state agencies to encourage participation in procurement opportunities through forums and, systematically deployed pre-bid/proposal meetings that ensured information dissemination that reflected the university's procurement and HUB requirements.
*TAMUG worked closely with our sourcing partner to increase the opportunities and utilization of HUB suppliers through increased subcontracting opportunities.

In accordance with Texas A&M University Rule 25.06.01.M1, every university employee has the responsibility of making a good faith effort of ensuring that HUBs are afforded an equitable opportunity to compete for all procurement and contracting activities of the university.

Texas A&M University at Galveston (718)

Estimated Funds Outside the Institution's Bill Pattern
2018–19 and 2020–21 Biennia

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 21,968,190	$ 21,976,516	$ 43,944,706		$ 21,968,190	$ 21,976,516	$ 43,944,706	
Tuition and Fees (net of Discounts and Allowances)	3,136,345	3,136,345	6,272,691		3,136,345	3,136,345	6,272,691	
Endowment and Interest Income	159,149	157,000	316,149		157,000	157,000	314,000	
Sales and Services of Educational Activities (net)	-	-				-		
Sales and Services of Hospitals (net)	-	-				-		
Other Income	-	-				-		
Total	25,263,684	25,269,861	50,533,546	33.7%	25,261,535	25,269,861	50,531,397	33.2%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 4,486,689	$ 4,621,290	$ 9,107,979		$ 4,621,290	$ 4,621,290	$ 9,242,579	
Hazlewood	143,984	140,000	283,984		140,000	140,000	280,000	
Higher Education Assistance Funds	-	-				-		
Available University Fund	-	-				-		
State Grants and Contracts	1,006,211	1,006,211	2,012,422		1,006,211	1,006,211	2,012,422	
Total	5,636,884	5,767,501	11,404,385	7.6%	5,767,501	5,767,501	11,535,002	7.6%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	17,589,723	18,117,415	35,707,139		18,660,938	19,220,766	37,881,703	
Federal Grants and Contracts	6,078,615	6,078,615	12,157,229		6,078,615	6,078,615	12,157,229	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	3,391,714	3,391,714	6,783,428		3,391,714	3,391,714	6,783,428	
Private Gifts and Grants	652,196	652,196	1,304,393		652,196	652,196	1,304,393	
Endowment and Interest Income	2,493,174	2,493,174	4,986,348		2,493,174	2,493,174	4,986,348	
Sales and Services of Educational Activities (net)	5,238,697	5,238,697	10,477,394		5,238,697	5,238,697	10,477,394	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	8,070,895	8,070,895	16,141,790		8,070,895	8,070,895	16,141,790	
Other Income	147,585	147,585	295,171		147,585	147,585	295,171	
Total	43,662,599	44,190,291	87,852,890	58.7%	44,733,813	45,293,642	90,027,455	59.2%
TOTAL SOURCES	$ 74,563,168	$ 75,227,653	$ 149,790,821	100.0%	$ 75,762,850	$ 76,331,004	$ 152,093,853	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2018

Time: 1:43:29PM

Agency code: **718** Agency name: **Texas A&M University at Galveston**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
1 Administrative Staff Reductions									
Category: Administrative - FTEs / Layoffs									
Item Comment: Approximately 1-2 positions would be eliminated.									
Strategy: 3-4-1 Institutional Enhancement									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$47,028	$47,028	$94,056			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$47,028**	**$47,028**	**$94,056**			
Item Total	**$0**	**$0**	**$0**	**$47,028**	**$47,028**	**$94,056**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
2 Limited Hiring Freeze									
Category: Programs - Service Reductions (FTEs-Hiring Freeze)									
Item Comment: Limited hiring freeze to produce salary savings									
Strategy: 3-2-2 Texas Institute of Oceanography									
Gr Dedicated									
5022 Oyster Sales Acct	$0	$0	$0	$7,016	$7,016	$14,032			
Gr Dedicated Total	**$0**	**$0**	**$0**	**$7,016**	**$7,016**	**$14,032**			

Agency code: **718** Agency name: **Texas A&M University at Galveston**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	Biennial Total	TARGET
Strategy: 3-4-1 Institutional Enhancement										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$47,028	$47,028	$94,056				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$47,028**	**$47,028**	**$94,056**				
Item Total	**$0**	**$0**	**$0**	**$54,044**	**$54,044**	**$108,088**				

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Faculty Reductions

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: Reduction in 1-2 Faculty FTEs

Strategy: 3-4-1 Institutional Enhancement										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$47,027	$47,027	$94,054				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$47,027**	**$47,027**	**$94,054**				
Item Total	**$0**	**$0**	**$0**	**$47,027**	**$47,027**	**$94,054**				

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2018

Time: 1:43:29PM

Agency code: **718** Agency name: **Texas A&M University at Galveston**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	Biennial Total	TARGET
4 Operational Efficiences										
Category: Administrative - Operating Expenses										
Item Comment: Cost efficiencies gained from reduction in part-time wages										
Strategy: 3-4-1 Institutional Enhancement										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$47,027	$47,027	$94,054				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$47,027**	**$47,027**	**$94,054**				
Item Total	**$0**	**$0**	**$0**	**$47,027**	**$47,027**	**$94,054**				
FTE Reductions (From FY 2020 and FY 2021 Base Request)										
AGENCY TOTALS										
General Revenue Total				**$188,110**	**$188,110**	**$376,220**				**$376,220**
GR Dedicated Total				**$7,016**	**$7,016**	**$14,032**				**$14,032**
Agency Grand Total	**$0**	**$0**	**$0**	**$195,126**	**$195,126**	**$390,252**				**$390,252**
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)										
Article Total				**$195,126**	**$195,126**	**$390,252**				
Statewide Total				**$195,126**	**$195,126**	**$390,252**				

6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
718	Texas A&M University at Galveston	

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced		

Description:

Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&M University at Galveston has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

8. Summary of Requests for Capital Project Financing

Agency Code: 718	Agency: Texas A&M University at Galveston											
Date: 06/15/2018			Amount Requested									
			Project Category									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2020-2021 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	**Immersive Scholarship and Learning environment Building ("The ISLE")**: Design and construction of approximately 40,000 gross square feet of new academic support space and a new central plant, related to utility equipment and underground thermal, electical and data grid.	X				$ 58,349,500		Tuition Revenue Bond	$ 10,174,352	0001	General Revenue

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	3,347,556	2,950,428	2,711,649	2,711,649	2,711,649
Gross Non-Resident Tuition	1,693,869	1,785,373	1,618,682	1,618,682	1,618,682
Gross Tuition	**5,041,425**	**4,735,801**	**4,330,331**	**4,330,331**	**4,330,331**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(6,305)	(6,438)	(5,891)	(5,891)	(5,891)
Less: Non-Resident Waivers and Exemptions	(887,129)	(853,389)	(780,851)	(780,851)	(780,851)
Less: Hazlewood Exemptions	(160,556)	(134,611)	(123,169)	(123,169)	(123,169)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(177,810)	(153,038)	(138,500)	(140,000)	(140,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(31,000)	(32,000)	(30,000)	(30,000)	(30,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(213,313)	(256,691)	(240,284)	(240,000)	(240,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**3,565,312**	**3,299,634**	**3,011,636**	**3,010,420**	**3,010,420**
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)	(406,373)	(363,292)	(360,000)	(360,000)	(360,000)
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)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**3,158,939**	**2,936,342**	**2,651,636**	**2,650,420**	**2,650,420**

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	103,316	105,735	104,875	105,000	105,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**3,262,255**	**3,042,077**	**2,756,511**	**2,755,420**	**2,755,420**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	156,027	162,411	157,000	157,000	157,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Miscellaneous	105	0	0	0	0
Subtotal, Other Income	**156,132**	**162,411**	**157,000**	**157,000**	**157,000**
Subtotal, Other Educational and General Income	**3,418,387**	**3,204,488**	**2,913,511**	**2,912,420**	**2,912,420**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(191,631)	(189,562)	(195,248)	(201,106)	(207,139)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(171,256)	(162,457)	(167,331)	(172,351)	(177,521)
Less: Staff Group Insurance Premiums	(683,982)	(359,890)	(370,687)	(381,807)	(393,262)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**2,371,518**	**2,492,579**	**2,180,245**	**2,157,156**	**2,134,498**
Reconciliation to Summary of Request for FY 2017-201					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	406,373	363,292	360,000	360,000	360,000
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	0	0	0	0	0
Plus: Staff Group Insurance Premiums	683,982	359,890	370,687	381,807	393,262
Plus: Board-authorized Tuition Income	177,810	153,038	138,500	140,000	140,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	31,000	32,000	30,000	30,000	30,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	213,313	256,691	240,284	240,000	240,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**3,883,996**	**3,657,490**	**3,319,716**	**3,308,963**	**3,297,760**

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	9,234	8,561	8,500	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	1,899,992	1,881,721	1,967,573	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Hazlewood Transfer (HB1025)	102,430	91,338	90,000	0	0
Top 10% Scholarship	14,000	8,000	8,000	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	745,482	738,611	735,000	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**2,771,138**	**2,728,231**	**2,809,073**	**0**	**0**
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2017, 2018, 2019)	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
Other (Itemize)					
Hazlewood Permanent Fund Support	59,140	52,646	50,000	0	0
Gross Designated Tuition (Sec. 54.0513)	**12,413,980**	**11,607,427**	**11,357,427**	**11,584,576**	**11,816,267**

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Indirect Cost Recovery (Sec. 145.001(d))	**1,014,975**	**989,585**	**900,000**	**900,000**	**900,000**
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 %	83.79%					
GR-D/Other %	16.21%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		96	80	16	96	36
2a Employee and Children		29	24	5	29	8
3a Employee and Spouse		44	37	7	44	11
4a Employee and Family		30	25	5	30	8
5a Eligible, Opt Out		14	12	2	14	0
6a Eligible, Not Enrolled		8	7	1	8	3
Total for This Section		**221**	**185**	**36**	**221**	**66**
PART TIME ACTIVES						
1b Employee Only		3	3	0	3	69
2b Employee and Children		0	0	0	0	4
3b Employee and Spouse		1	1	0	1	0
4b Employee and Family		1	1	0	1	1
5b Eligble, Opt Out		2	2	0	2	7
6b Eligible, Not Enrolled		2	2	0	2	30
Total for This Section		**9**	**9**	**0**	**9**	**111**
Total Active Enrollment		**230**	**194**	**36**	**230**	**177**

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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	68	57	11	68	8
2c Employee and Children	1	1	0	1	0
3c Employee and Spouse	23	19	4	23	3
4c Employee and Family	4	3	1	4	0
5c Eligble, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**97**	**81**	**16**	**97**	**11**
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	**97**	**81**	**16**	**97**	**11**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	164	137	27	164	44
2e Employee and Children	30	25	5	30	8
3e Employee and Spouse	67	56	11	67	14
4e Employee and Family	34	28	6	34	8
5e Eligble, Opt Out	15	13	2	15	0
6e Eligible, Not Enrolled	8	7	1	8	3
Total for This Section	**318**	**266**	**52**	**318**	**77**

718 Texas A&M University at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	167	140	27	167	113
2f Employee and Children	30	25	5	30	12
3f Employee and Spouse	68	57	11	68	14
4f Employee and Family	35	29	6	35	9
5f Eligble, Opt Out	17	15	2	17	7
6f Eligible, Not Enrolled	10	9	1	10	33
Total for This Section	**327**	**275**	**52**	**327**	**188**

Schedule 4: Computation of OASI

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 718 Texas A&M University at Galveston

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	% 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)	83.9369	$1,001,357	83.7870	$979,633	83.7870	$1,009,022	83.7870	$1,039,292	83.7870	$1,070,471
Other Educational and General Funds (% to Total)	16.0631	$191,631	16.2130	$189,562	16.2130	$195,248	16.2130	$201,106	16.2130	$207,139
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	**$1,192,988**	100.0000	**$1,169,195**	100.0000	**$1,204,270**	100.0000	**$1,240,398**	100.0000	**$1,277,610**

718 Texas A&M University at Galveston

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	9,064,679	8,691,764	8,952,517	9,221,093	9,497,725
Employer Contribution to TRS Retirement Programs	616,398	591,040	608,771	627,034	645,845
Gross Educational and General Payroll - Subject To ORP Retirement	6,814,341	6,226,950	6,413,759	6,606,171	6,804,356
Employer Contribution to ORP Retirement Programs	449,747	410,979	423,308	436,007	449,088
Proportionality Percentage					
General Revenue	83.9369 %	83.7870 %	83.7870 %	83.7870 %	83.7870 %
Other Educational and General Income	16.0631 %	16.2130 %	16.2130 %	16.2130 %	16.2130 %
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)	171,256	162,457	167,331	172,351	177,521
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	3,099,895	2,394,737	2,394,737	2,394,737	2,394,737
Total Differential	58,898	45,500	45,500	45,500	45,500

Schedule 7: Personnel

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2018

Time: 1:43:30PM

Agency code: **718** Agency name: **Texas A&M University at Galveston**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	93.4	94.4	94.4	94.4	94.4
Educational and General Funds Non-Faculty Employees	121.2	114.7	114.7	114.7	114.7
Subtotal, Directly Appropriated Funds	**214.6**	**209.1**	**209.1**	**209.1**	**209.1**
Other Appropriated Funds					
Other (Itemize)	2.0	1.0	1.0	1.0	1.0
Subtotal, Other Appropriated Funds	**2.0**	**1.0**	**1.0**	**1.0**	**1.0**
Subtotal, All Appropriated	**216.6**	**210.1**	**210.1**	**210.1**	**210.1**
Non Appropriated Funds Employees	192.2	194.8	194.8	194.8	194.8
Subtotal, Other Funds & Non-Appropriated	**192.2**	**194.8**	**194.8**	**194.8**	**194.8**
GRAND TOTAL	**408.8**	**404.9**	**404.9**	**404.9**	**404.9**

Schedule 7: Personnel
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2018
Time: 1:43:30PM

Agency code: **718** Agency name: **Texas A&M University at Galveston**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	115.0	112.0	112.0	112.0	112.0
Educational and General Funds Non-Faculty Employees	127.0	120.0	120.0	120.0	120.0
Subtotal, Directly Appropriated Funds	**242.0**	**232.0**	**232.0**	**232.0**	**232.0**
Other Appropriated Funds					
Other (Itemize)	2.0	1.0	1.0	1.0	1.0
Subtotal, Other Appropriated Funds	**2.0**	**1.0**	**1.0**	**1.0**	**1.0**
Subtotal, All Appropriated	**244.0**	**233.0**	**233.0**	**233.0**	**233.0**
Non Appropriated Funds Employees	372.0	335.0	335.0	335.0	335.0
Subtotal, Non-Appropriated	**372.0**	**335.0**	**335.0**	**335.0**	**335.0**
GRAND TOTAL	**616.0**	**568.0**	**568.0**	**568.0**	**568.0**

Schedule 7: Personnel
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2018
Time: 1:43:30PM

Agency code: **718** Agency name: **Texas A&M University at Galveston**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$9,624,225	$9,460,429	$9,744,242	$10,028,054	$10,311,867
Educational and General Funds Non-Faculty Employees	$7,143,550	$6,878,782	$7,085,145	$7,291,508	$7,497,872
Subtotal, Directly Appropriated Funds	**$16,767,775**	**$16,339,211**	**$16,829,387**	**$17,319,562**	**$17,809,739**
Other Appropriated Funds					
Other (Itemize)	$72,366	$60,119	$61,922	$63,780	$65,693
Subtotal, Other Appropriated Funds	**$72,366**	**$60,119**	**$61,922**	**$63,780**	**$65,693**
Subtotal, All Appropriated	**$16,840,141**	**$16,399,330**	**$16,891,309**	**$17,383,342**	**$17,875,432**
Non Appropriated Funds Employees	$7,297,380	$7,507,248	$7,732,465	$7,964,439	$8,189,657
Subtotal, Non-Appropriated	**$7,297,380**	**$7,507,248**	**$7,732,465**	**$7,964,439**	**$8,189,657**
GRAND TOTAL	**$24,137,521**	**$23,906,578**	**$24,623,774**	**$25,347,781**	**$26,065,089**

Schedule 8A: Tuition Revenue Bond Projects
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2018**
TIME: **1:43:30PM**

Agency 718 Texas A&M University at Galveston

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 58,349,500	$ 58,349,500	$ 716

Name of Proposed Facility:
The ISLE - Instr Facility & Infrastructure

Project Type:
New Construction

Location of Facility:
Galveston Campus

Type of Facility:
Class Bdlg & Plant

Project Start Date:
09/01/2020

Project Completion Date:
08/31/2022

Gross Square Feet:
40,000

Net Assignable Square Feet in Project
29,000

Project Description

TAMUG is expanding its curriculum to address needs identified by private and public sectors in Texas to prepare even more young Texans for a productive contribution to society. One of such efforts is the support of the 25 by 25 initiative of Texas A&M's College of Engineering, which seeks to enroll 25,000 students in engineering and technology programs. More than 450 of these engineering students are currently being served on the TAMUG campus. The successful support of these Galveston campus students will thus require instruction and support facilities that are adapted to modern pedagogical methods.

This project will include design and construction of approximately 40,000 gross square feet of new space and related utility infrastructure to create a modern and innovative learning environment. The building will include class, work and study spaces, information resources, faculty, academic coaches, counselors, advisors, tutors, librarians, and other staff.

Schedule 8C: Tuition Revenue Bonds Request by Project

Agency Code: **718** Agency Name: **Texas A&M University @ Galveston**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
Engineering Building	2001	5/15/2022	$ 742,596.00	$ 747,175.00
Science Building	2006	5/15/2029	$ 2,348,900.00	$ 2,344,650.00
Marine Terminal & Shoreline Erosion Renewal Projects	2009	5/15/2028	$ 362,296.00	$ 361,616.00
Acadmic Building Complex - Phase I & II and Infrastructure	2016	5/15/2032	$ 4,823,944.00	$ 4,810,702.00
			$ 8,277,736.00	$ 8,264,143.00

Schedule 9: Non-Formula Support

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

718 Texas A&M University at Galveston

Coastal Zone Laboratory

(1) Year Non-Formula Support Item First Funded:	1973
Year Non-Formula Support Item Established:	1973
Original Appropriation:	$40,000

(2) Mission:

The mission of the Coastal Zone Laboratory (CZL), which is associated with the laboratory of Oceanographic and Environmental Research, is to facilitate and coordinate technical know-how to University faculty, especially those in Marine Biology Departments through laboratory instrumentation support, training and advising, which helps to foster scientific research in the Coastal Zone. The goals and objectives of the CZL are threefold:

1. Provide scientific expertise of faculty and students to respond to important problems primarily facing the Texas Coastal Zone.
2. Educate and train students in solving environmental problems.
3. Provide vital health, economic data and expertise on coastal problems to Texas regulatory agencies.

(3) (a) Major Accomplishments to Date:

This funding has allowed graduate and undergraduate students to conduct research in numerous projects that resulted in approximately 10-12 peer-reviewed publications per year, in which students were co-authors. This is an extraordinary productivity that could not be achieved without the existence of CZL. The information provided in these publications is used by decision makers and stakeholders to develop and implement policies which ultimately protect the environment and people of Texas. Examples are research publications showing how contamination enters our waterways and food supply which ultimately poses a threat to the people of Texas.

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

The original mission of CZL was to manage and coordinate research, advisory and public service functions initiated by the faculty of Texas A&M University at Galveston. Due to continued reduction in funding over the years coupled with the changing needs of modern Texas, the focus of CZL is changing to research, teaching, and public service related to the contamination of the marine environment. The funds are now used in conjunction with other research funds to accomplish these new goals.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
N/A

(6) Category:

Research Support

718 Texas A&M University at Galveston

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Reductions have already resulted in loss of educational and training opportunities for many graduate and undergraduate students. This is the only laboratory specializing in the fate of trace metals and toxic contaminants in Texas waters which effect consumable seafood.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Funding is needed on a permanent basis. The loss of funding would result in the decline of educational and training opportunities for graduate and undergraduate students. The coast would lose one of the few environmental laboratories specializing in the fate of trace metals and toxic contaminants in Texas waters, as well as one that provides vital health data, economic data, and coastal expertise to Texas regulatory agencies.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Measures are already established and used to determine efficient use of state funding through number of peer-reviewed articles published and number of grants leveraged.

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Exploration to Graduation (EXPLORE)

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	$1,355,000

(2) Mission:

The proposed Exploration to Graduation (EXPLORE) program is explicitly aligned to the goals of the 60x30 plan and the TAMUG strategic plan and will increase academic success by building a more cohesive pathway for students to navigate the learning environment and complete degrees. TAMUG has developed a comprehensive inventory of academic and support services. Although we have developed robust programs in recent years, we need to offer our students a more integrated learning enrichment and advising structure. This funding will expand services and develop a new "app" to connect services to a clear set of marketable skills. (There is potential that this technology could be replicable for other campuses.)

EXPLORE will create an umbrella to coordinate campus programs and build on student success outcomes, resulting in (1) increased recruitment yields by better connecting applicants to their programs of interest, (2) increased first year retention (freshmen), (3) increased graduation rates of 4- and 6-year and transfer students, (4) increased completions, (5) decreased time to degree. EXPLORE will accomplish these outcomes through programs in four focused strategies: (1) first year experience programs, (2) transfer student services, (3) expanded advising programs, (4) transformational learning programs.

(3) (a) Major Accomplishments to Date:

The groundwork for the proposed EXPLORE program was laid using existing funding and resources. In the last 4 years, we have recorded an 11% and 9% increase in 4 and 6 years graduation rates, respectively. The percentage of students in academic difficulty decreased by 27% during the same time. Our total number of degrees has increased by 13% in last 2 years (largest proportional increase in the state) with an increase of 22% for economically disadvantaged students. By improving connectivity for our students across these programs, helping them to better navigate the offerings which best meet their needs and support their goals, and increase use and efficiency of the resources at their disposal, we not only increase student success but also build on their marketable skills and workforce readiness.

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

EXPLORE will create an umbrella to coordinate campus programs and build on student success, resulting in (1) increased recruitment yields by better connecting applicants to their programs of interest, (2) increased first year retention (freshmen), (3) increased graduation rates of 4- and 6-year and transfer students, (4) increased completions, (5) decreased time to degree.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
n/a

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Existing funding has laid the groundwork for EXPLORE.

(9) Impact of Not Funding:

Without additional fiscal support for increased growth, performance measures such as persistence rates, completions, debt ratios, and time to degree cannot be improved. The situation would be worse for first generation students that require intensive, cohesive, and intentional support services. Additionally, the need to create seamless pathways from community colleges to the university is critical to building the talent pool to support the economic needs of the State. The region is well below the statewide average of individuals over 25 years of age with a degree. Without funding, this situation will continue.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Non-formula support is needed on a permanent basis to increase academic success by building a more cohesive pathway for students to navigate the learning environment and complete degrees.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance will be reviewed by looking at the following measures: recruitment yields, first year retention, graduation rates , number of completions, and time to degree.

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Institutional Enhancement(Academic and Student Support)

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	$1,000,376

(2) Mission:

The mission of the instructional enhancement non-formula item is to support Texas A&M University at Galveston's (TAMUG) base funding for core academic and student support operations. This funding enables Texas A&M at Galveston to seek levels of programs and academic excellence beyond that which is provided by our basic formula funding. Texas A&M at Galveston uses these funds to support faculty salaries for teaching and advising.

(3) (a) Major Accomplishments to Date:

Since receiving institutional enhancements funds in 2000, TAMUG enrollment has increased from 1,288 to 2,000 TAMUG enrolled students. TAMUG also serves 453 Texas A&M University Main Campus engineering students for a total enrollment served of 2,451 - an increase of over 90% from 2000. TAMUG has experienced the largest increase in degrees awarded in the state from 2015 to 2017 at 13% and for economically disadvantaged students at 22%. The 6-year graduation rate has increased by 11% from 2015 to 2017 versus the state average of 2%.

A recent survey of TAMUG alumni showed the following: 1) 9 of every 10 graduates were employed within 2 years of graduation; 2) 76% are employed in a field related to their degree; 3) 84% said education prepared them for continued personal and professional growth; 4) Over half are hired into their first position at a salary of more than $50,000/year.

TAMUG also continues to develop new degree programs in response to the demands of industry. New programs include a Ph.D. in Marine and Coastal Management and Science,a Bachelors of Science in University Studies with concentrations in Maritime Communication and Public Policy, and a Tourism and Coastal Community Development degree. Our graduates will soon fill this direct need identified by industry. Finally, a certificate in Geographical Information Systems will be offered (in collaboration with Texas A&M University Geosciences and Agriculture and Life Sciences).

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

We will seek out ways to expand our programs and new degree offerings in order to respond to the demands of the industry. We will also continue to expand academic partnerships with the TAMU campus in College Station, similar to the engineering student expansion on the Galveston campus. Additionally, we will seek out ways to expand our curriculum within the special purpose mission of the University through surveying industry partners, collaborating and creating partnerships with Texas A&M University, and reviewing programs for quality improvement.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

The Institutional Enhancement special item was the result of the consolidation of certain types of special items by the 76th Leg., plus the addition of an initial $1M per year for academic enhancement purposes.

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(5) Formula Funding:
N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Institutional Enhancement funding is especially important to small institutions such as Texas A&M at Galveston (TAMUG). This funding supports basic academic and student support needs of the university. Folding this funding into the formula would harm TAMUG as it would redistribute this funding at a smaller amount to the smaller institutions. Any reduction of this funding would require reduction in teaching salaries, increase in class size, possible elimination of some course offerings and academic support services as well as the inability to expand our special purpose mission.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

This funding is needed on a permanent basis as a reduction would greatly impact our ability to educate our students.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Measures are already established and used to determine retention and graduation rates, program effectiveness,degrees awarded and alumni success and satisfaction as noted above.

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Oyster Inspections

(1) Year Non-Formula Support Item First Funded: 2014

Year Non-Formula Support Item Established: 2014

Original Appropriation: $100,000

(2) Mission:

The mission of Oyster Inspections Non-Formula Support Item is to provide inspections of oyster production for the state of Texas. The Texas Seafood Safety Lab is one of only two Oyster Inspection laboratories and these inspections assure oystermen, the State and seafood consumers that our Gulf Coast product is safe.

(3) (a) Major Accomplishments to Date:

Vibrio analysis of oysters in the TAMUG Seafood Safety Laboratory (SSL) occurs on a weekly basis throughout the year. The oyster samples are sent to the Galveston SSL by the harvesters/processors for testing as required by the US FDA. The samples originate from 14 different sites with each sample's analysis continuing over a 5 day period. In FY18, the lab is expected to process 303 samples. This is a 19% decrease from the 376 samples that were processed in FY17.

Results of each testing are reported directly to the Texas oyster harvesters/processors in the form of an emailed letter. These results are then periodically reviewed by the Texas Department of State Health Services and other agencies as appropriate. Since 1989, the SSL has monitored the levels of vibrio vulnificus and vibrio parahaemolyticus in Galveston Bay oysters. This data is provided to the Texas Department of State Health services, so that they may temporarily restrict oyster harvesting from areas of the Bay that may have high bacterial counts, in order to reduce potential vibrio infections in oyster consumers.

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

Bring Oysters testing back to the level of testing done prior to the 85th session such that testing can be optimal.
We have seen a reduction in a number of areas in the SSL. 1) There has been a 19.4% decrease in the number of samples processed between FY17 and FY18. 2) We have had to reduce the number of undergraduate students that we can hire, train, and certify to work in the SSL as compared to the previous years (11 undergraduate students in FY17, but only 3 in FY18). 3) Fewer students training in the SSL has necessitated a decreased frequency/number of Galveston Bay sites sampled. 4) We have not met with Texas oyster harvesters as often as in the past because of time/cost constraints.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Funding source is Oyster Sales 5022

(5) Formula Funding:
N/A

(6) Category:

Public Service

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(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Oyster Sales Fund 5022

(9) Impact of Not Funding:

Texas A&M University at Galveston would be unable to effectively test the oyster population in Galveston and surrounding areas.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Funding is needed on a permanent basis to ensure oyster production is tested and is safe to consume.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Measures are already in place and used to ensure testing locations are adequate and consistent with production locations and reporting is done consistently and accurately.

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Texas Institute of Oceanography

(1) Year Non-Formula Support Item First Funded:	1989
Year Non-Formula Support Item Established:	1989
Original Appropriation:	$1,300,000

(2) Mission:

The mission of the Texas Institute of Oceanography (TIO) is to provide focus for research of the Gulf of Mexico coast, to manage and coordinate the academic marine research programs of the state of Texas, to assure scientists of Texas universities of suitable multi-user facilities, to manage federal programs, and to provide the research and technological base for the development of marine based businesses in the state of Texas and Gulf of Mexico.

(3) (a) Major Accomplishments to Date:

In this past 10 years, TIO has maintained a leverage ratio of external funding over 11:1, generating over $40 million. TIO submitted more than 720 proposals to federal, state and other support agencies to support its mission.

TIO has generated important positive impacts for the scientific understanding of the coast of Texas, supporting efforts in topics such as biodiversity, pollution and Coastal Zone management in the area, helping not only scientists, but also resource administrators and regulators in their efforts to manage the Gulf of Mexico and the Texas Coast. TIO Funding has also been invaluable in the rapid response to natural and man-made events, such as the impacts of Hurricanes Ike and Harvey, the 2014 Texas City oil spill and the DeepWater Horizon oil spill, among others, that otherwise would not be possible to respond to. In keeping with its mission of providing the research and technological base for the development of marine based businesses in the state of Texas and Gulf of Mexico, the TIO is also supporting research in the maritime business sector, including development in maritime cybersecurity and optimization of port operations.

In the past 5 years, TIO has supported the high level training of 90 graduate and undergraduate students, in addition to postdoctoral research scientists and visiting scientists conducting studies and increasing the scientific understanding of the area and generating important impacts for the education of Texans.

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

With the opening of the largest ocean research facility on the Gulf Coast, the ocean engineering partnership with TAMU, and the addition of two new buildings, the reach and impact of TIO can expand into new areas where modern science and engineering approaches can be leveraged through this funding. TIO is an important key for the growth plan of the University during upcoming years, providing funds to attract world-class researchers that will increase marine investigation in Texas and continue working towards the mission of the Institute. The University plans include the hiring of at least 15 new faculty in upcoming years, the generation of new areas of research, the support of approximately 50 students and young researchers, and the leverage of new multi-million research grants.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

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(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

For over 20 years, TIO has been a key element in the research of the coast of Texas. The impact of TIO funding has been demonstrated to go well beyond funds allocated, helping to generate extramural funding several times the value of its annual budget, thus multiplying its impacts. In previous years, cuts in funding have limited our research capabilities. Not funding this initiative means that Texas A&M University at Galveston would be unable to continue meeting the legislative-mandated maritime and marine research mission as stated during its creation. Furthermore, not funding will create loss of opportunities for faculty, research staff, and undergraduate and graduate students to contribute to the study of the coast of Texas and its consequence for not providing the best possible information to resource administrators, business leaders, and policymakers in their decisions. TIO has also demonstrated to be an important element during disaster evaluation and recovery; lack of funding will decrease the rapid response capabilities to assess the impact after natural of human disasters, affecting the availability of data for responders and managers.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

This funding is needed on a permanent basis, so the University can continue generating the positive results that has positioned it as the most important marine-focused University on the Gulf of Mexico, a source of pride to Texans.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance is measured in number of proposals submitted, number granted, number of undergraduate, graduate and postdoctoral students conducting studies made available through this funding.

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2020 and 2021

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

by

Texas A&M University – Central Texas

October 19, 2018
Final Submittal

CERTIFICATE

Agency Name Texas A&M University-Central Texas

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Signature

Marc A. Nigliazzo, Ph.D.
Printed Name

President
Title

7/9/18
Date

Board or Commission Chair

Chas. Schwartz
Signature

Charles W. Schwartz
Printed Name

Chairman, Board of Regents
Title

July 9, 2018
Date

Chief Financial Officer

Signature

Cynthia A. Carter-Horn, Ph.D.
Printed Name

Vice President for Finance & Administration
Title

July 6, 2018
Date

Texas A&M University – Central Texas
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Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
770	Texas A&M University - Central Texas	Susan Bowden	October 2018	Baseline

For the schedules identified below, the Texas A&M University - Central Texas either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University - Central Texas Legislative Appropriations Request for the 2020-2021 biennium.

Number	Name
3.B.	Rider Revisions and Additions Request
3.C.	Rider Appropriations and Unexpended Balances Request
3.D.	Sub-strategy Request
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5.B.	Capital Budget Project Information
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Schedule 3C	Group Insurance Data Elements (Community Colleges)
Schedule 8B	Tuition Revenue Bond Issuance History (Included in the Texas A&M System LAR)

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HISTORY

Following legislative authorization on May 27, 2009, Texas A&M University-Central Texas (A&M Central Texas) became a stand-alone, upper-level, transfer institution, and in fall 2009, it taught its first classes in space leased from Central Texas College (CTC) and the Killeen Independent School District (KISD).

A master plan for a permanent campus was soon completed, and construction began on the first building in fall 2010 on land transferred from Fort Hood by the U.S. Department of Defense to The Texas A&M University System (TAMUS). Funded by state capital project funds and Permanent University Funds (PUF) totaling $40 million, A&M Central Texas completed that building in spring 2012 and simultaneously broke ground on a second building, completed in summer 2014 funded by $34M from PUF. During the 84th Legislative Session in 2015, A&M Central Texas received $36M in capital project funds for a third building and began construction in January 2017. That building will be completed in late summer 2018.

Since its inception in 2009, A&M Central Texas has remained committed to its unique role of becoming a model transfer institution, using its upper-level, general academic configuration by a) improving student access and completion through close and continuous engagement with its partner community colleges within the Central Texas region, b) avoiding the duplication of effort and the accumulation of non-transferable hours at the lower division that increase cost while delaying degree completion, and c) raising the educational level and economic vitality of the region by building well-defined, in-demand, and affordable transfer pathways to baccalaureate and master's degrees for an exceptionally diverse student demographic with often limited options for higher education.

CHALLENGES AND ACCOMPLISHMENTS

- The most pervasive challenge for A&M Central Texas during the FY18-19 biennium has been the adjustment of its institutional budgets to accommodate legislative cuts of 33% from the 2016-17 biennium in Goal C: Non-Formula Support. Those adjustments have had significant impact, including a reduction in student enrollment and in the number of course sections offered. Those losses have now continued over three semesters, halting three years of consistent enrollment growth. The reduction in course sections has delayed some students trying to complete degree programs, while discouraging others wishing to enroll at A&M Central Texas because they fear courses may not be readily available for degree progression. In addition, there has been an accelerating decline in the competitiveness of faculty and staff compensation that has increased turnover and is eroding the appeal of employment at the university, especially for new faculty. However, in spite of the challenges, the progress of students toward degree completion continues, with a record number of students (817) graduating during FY18. The commitment to affordable access and to the delivery of quality instructional programs and student support services has not wavered as the university prepares to enter the second year of the biennium with a very tight but balanced budget.

Student Access, Diversity, and Completion

- A&M Central Texas continues to enroll a broadly diverse student body with an improving demographic ratio between students and degrees granted. Of the 2,575 students enrolled in fall 2017, 41.9% were white, 26.7% were African American, 22.6% were Hispanic, and 8.4% were other. The demographic profile of the 754 graduates during FY17, aligns similarly with 45.1% white, 24.5% African American, 20.2% Hispanic, and 10.2% other. Of the 583 undergraduate degrees awarded, 71.2% were received by students characterized as "at-risk." Approximately 45% of all A&M Central Texas students and graduates are military affiliated, i.e. soldiers on active duty, veterans, and members of military families.

• Among all Texas public universities, A&M Central Texas enrolled the second highest percentage of transfer students (71.4%) who completed at least 30 semester credit hours (SCH) at a two-year college, and it ranked tenth for its two-year graduation rate for those transfers at 60.6%. A&M Central Texas ranked first among all Texas public universities in graduates as a percentage of full-time student equivalent (FTSE) at 41.5%. Since 2009, A&M Central Texas has averaged more than 700 graduates per year, for a total of more than 6,400 with approximately 74% residing in the Central Texas region and directly impacting regional educational attainment, the priority for the 60x30TX initiative.

Control of Instructional Costs

• As an upper-level, transfer university, A&M Central Texas has been historically committed to increasing student access to an education of exceptional quality at the most affordable possible price. That commitment was accelerated in FY15 when the university launched both a guaranteed tuition and fee program and a 12 SCH cap on all mandatory undergraduate tuition and fees. Since FY15, A&M Central Texas has offered students the lowest average tuition and fees for a standard 15 SCH course load of the state's 35 stand-alone public universities. When averaged with the even lower cost of tuition and fees for the first two years at one of its partner community colleges before transferring to A&M Central Texas, the total cost of mandatory tuition and fees for a baccalaureate degree is approximately $19,000, or just over half of the average cost of a degree at a four-year, public university.

Accreditation and Planning

• Following both off-site and on-site reviews by committees of the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC), A&M Central Texas was informed by the on-site committee on April 12, 2018, that it will recommend reaffirmation of accreditation for the university while confirming 100% compliance with all current standards and requirements. Achieving reaffirmation of accreditation without recommendations to address compliance issues is rare, especially for a new university undergoing its first reaffirmation review.

• A&M Central Texas has continued to make progress toward the external accreditation of selected instructional programs, with Nursing (Commission on Collegiate Nursing Education, CCNE) and Social Work (Counsel on Social Work Education, CSWE) achieving full accreditation in 2017 and Clinical Mental Health Counseling (Council for Accreditation of Counseling and Related Educational Programs, CACREP) and Marriage and Family Therapy (Commission on Accreditation for Marriage and Family Therapy Education, CAMFTE) continuing to make progress toward accreditation. The College of Business which currently holds "A" accreditation (Accreditation Council for Business Schools and Programs, ACBSP) continues to pursue the more prestigious "AA" accreditation (Association to Advance Collegiate Schools of Business, AACSB), with a target date of 2021. In the meantime, the college has earned distinction as a charter member of an international group of business schools pursuing an initiative entitled OPEN for Business that is committed to creating "a network of the world's most progressive business educators and practitioners to find new ways of making responsible business education relevant, accessible and affordable."

• In preparation for SACSCOC review, A&M Central Texas also embarked on an ambitious revision of its Strategic Plan, reviewing and, where appropriate, revising statements of mission, vision and core values while aligning the plan with Texas Higher Education Coordinating Board (THECB) and TAMUS strategic initiatives. The initial strategic plan was completed in 2011 and guided the university for seven years during a transformative period for this new institution. The new Strategic Plan, 2018-2022, defines five imperatives essential to the maturation of a new university: 1) academic excellence, 2) student success, 3) community engagement, 4) access and pathways to higher education, and 5) diversity and inclusion. Each imperative contains strategic goals, key performance indicators, and the titles of the individuals responsible for implementation.

Institutional Recognition

• Over the last few years, A&M Central Texas has begun to receive national recognition for the quality and affordability of its programs and services. During FY18 it received its first recognition from U.S. News & World Report which ranked four of its graduate programs as among the "Best Online Programs in 2018" in the nation. Those rankings included: the Master of Criminal Justice (28th), the Master of Management and Leadership (95th), the Master of Business Administration (95th), and the Master of Education (108th).

• A&M Central Texas continues to be highly regarded by the American Association of State Colleges and Universities (AASCU) and has been selected for participation in several AASCU initiatives associated with its "American Democracy Project." Most recently, the university was invited to become one of ten AASCU institutions participating in the project's "Digital Polarization Initiative," preparing college students to combat digital polarization while equipping them with the skills needed for online civic reasoning, encouraging them to make positive interventions in the online information environments they inhabit. A&M Central Texas will join nine other AASCU institutions from across the nation in piloting the program.

Instructional Programs and Partnerships

• A&M Central Texas continually reviews its academic programs and student support services to ensure they align with regional need. Its Academic Master Plan 2015-20 acts as a guide for both course and programmatic development and content, including the incorporation of marketable skills.

• A&M Central Texas continues to expand and strengthen its relationship with its four regional two-year colleges: Central Texas College (CTC), Temple College (TC), Texas State Technical College (TSTC), and Austin Community College (ACC). Formal transfer pathways have been created and implemented, as well the cooperative recruiting of students interested in the university's programs. A&M Central Texas is a partner with CTC and the Killeen Independent School District (KISD) in the development of a model Early College High School on the CTC campus, as well as aligning its proposed new B.S. in Mechanical Engineering Technology with the CTC pre-engineering curriculum. It continues to work closely with TC and TSTC at the East Williamson County Higher Education Center in Hutto in spite of funding cuts during the 85th Texas Legislature for the cooperative program, and it has been approved to offer a Bachelor's Degree in Music on the TC main campus to complement the very large TC music program. In addition, cooperative planning has accelerated with ACC focused on interactions with both the ACC campus in Round Rock and the ACC Highland campus in Austin.

• A&M Central Texas continues to enjoy exceptional relationships with III Corps at Fort Hood and associated commands such as the Carl R. Darnall Army Medical Center, the Operational Test Command, and the Garrison Command. These relationships have allowed the university to not only advance its own programmatic relationships with Fort Hood, but to provide opportunities for numerous TAMUS institutions and agencies to engage Fort Hood leadership in pursuit of collaborative opportunities.

Advancements in Research

• Targeted research capability and initiatives continue to expand at A&M Central Texas led by the successful implementation and progress of its "Next Generation Photovoltaics Industry/University Cooperative Research Center" focusing on Balance of Systems and the storage of solar energy. The center is funded in part by a National Science Foundation grant, as well as a growing number of industry partners through Industry Advisory Board membership. Participation by A&M Central Texas was facilitated through its affiliation with the Texas A&M Engineering Experiment Station (TEES), and includes Texas A&M University, the University of Texas, and

Colorado State University.

• Supported by funding from the Chancellor's Research Initiative (CRI) through TAMUS, A&M Central Texas has become a focal point for solar energy research within the System and has substantially enhanced the NSF initiative. CRI funding allowed the university to attract an outstanding young researcher and to equip a state of the art laboratory on campus housing one of the world's most powerful scanning electron microscopes (SCM) to support research in nano-crystalline photovoltaic technologies. Support from TEES has allowed the university to add an exceptional post-doctoral research fellow in Physics to strengthen its research capability, and the development of the SCM laboratory has already begun to expand the potential breadth of research that may be conducted on the A&M Central Texas campus, including a developing research initiative in Cybersecurity.

• The University Center for Applied Research and Engagement (UCARE) has become the primary A&M Central Texas catalyst for expansion of the university's capability to conduct "community based" research. Engaging university faculty and students in addressing regional challenges, ranging from transportation and community growth studies to an examination of bullying in the public schools, continuously demonstrates the value of the university in defining and addressing "real world" issues of importance to the Central Texas region.

General Cost Efficiencies

• A&M Central Texas continues to ensure that the ongoing construction of its permanent campus will continue with a planned commitment to space and energy efficiency, meeting LEED standards in the construction of multi-use facilities that may be re-purposed over time to address changes in programmatic needs.

• A&M Central Texas continues selected outsourcing of the delivery of services, including all facilities and grounds maintenance; custodial services; bookstore operations; telephone system and employee e-mail; purchasing and payroll services; energy management; the hosting of the Banner SIS, its administrative and student support software; live, interactive student assistance in support of online instruction; and online tutoring for all students.

• A&M Central Texas has successfully managed the "up front" costs of developing a new university, especially evident in the reduction of its Administrative Cost Ratio from 17% in FY 2011 to consistently less than 10% by FY 2015.

EXCEPTIONAL ITEM REQUEST

Academic and Student Support: A&M Central Texas requests $4,000,000 in biennial funding to accelerate the development of its new academic programs and to expand its student support services. As the university has evolved as a model transfer institution, it has rigorously evaluated its upper-level academic programs and its student support services in keeping with its commitment to raise the educational level of the Centex Workforce Region. Working in close association with its regional community colleges and school districts, and with continuous input from community leadership and the leadership at Fort Hood, the university is crafting well-defined, accessible, and affordable transfer pathways for an exceptionally mobile and diverse student demographic. Its goal is to offer in-demand degree programs teaching marketable skills for the adult student as well as for the more traditional student who enters college right out of high school, or while in high school. Programmatic delivery will be grounded in a unique partnership of institutions committed to aligning their strengths in a complementary fashion while avoiding the costly duplication of effort.

In keeping with its commitment of becoming an innovative new model of how students within its region may access opportunities for quality higher education in both a

time and cost-efficient manner, A&M Central Texas has closed 14 programs considered to be outmoded, while securing, or in the process of securing, approval for new, in-demand programs including: a) a series of B.A.A.S. degrees to fully incorporate credit for military service and training, with the first two approved in Information Technology and in Criminal Justice, b) a B.S. in Mechanical Engineering Technology and an M.S. in Homeland Security (that will also support a proposed escalation in Cybersecurity research), c) a B.S. in Exercise Physiology and Human Performance (an excellent course of study for those wishing to work with disabled veterans), and d) an M.A. in Teaching and an M.Ed. in Higher Education Leadership. Programs under consideration include an M.S.W. in Social Work and an M.P.A. in Public Administration. In addition, the university plans to deliver its B.A.A.S. in Business Management and its rapidly growing B.S. in Aviation Science programs at the TAMUS RELLIS campus.

Funding to support the transition to these new programs will be essential, including in some cases the need for learning materials and specialized equipment and, in all cases, the need for faculty and staff of exceptional quality. Expansion of student support services will also be essential in guiding students along well-defined educational pathways so that a student's progression to a degree becomes a consistently guided experience rather than a sometimes elusive journey that leaves students feeling disconnected from completion requirements. A&M Central Texas has graduated more than 6,400 students in its first nine years of existence, 74% of them from the Centex region. With support, it can further accelerate student completion, consistently measuring its impact by the success of its students.

TUITION REVENUE BOND REQUEST

As the A&M Central Texas campus grows and expands with facilities, it is imperative that a Central Utility Plant (CUP) be constructed to manage all of the thermal utilities that need to be distributed to the campus. The requested $25,000,000 CUP would be comprised of two structures totaling 137,000 GSF - (1) the CUP and (2) a warehouse style facility to house facilities and University Police Department staff and equipment, a central receiving warehouse for all on campus deliveries, and on-site departmental storage space (records, IT equipment ready to be cannibalized, surplus property, recreational sports equipment, etc.). The state is seeking ways for greater energy efficiency; investing $25,000,000 into this facility would provide that by bringing a natural gas pipeline to the campus, developing a central utility loop for thermal comfort (which minimizes the reliance on electricity as the main source of power to the campus), and utilizing solar micro-grid technologies.

TEXAS A&M UNIVERSITY SYSTEM-WIDE FUNDING ISSUES AND NEEDS

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan and grow, teach and support our students through to graduation, and pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions and is not keeping pace on a per student basis as enrollments grow; and that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 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 to offset pressure on the portion of core costs borne by tuition.

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step-downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts

are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20,000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000-student enrollment.

Even though the A&M Agencies do not have an operations formula, they 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.

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. However, we believe there are several fundamentals that are important in consideration of any performance funding system:

- Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.
- A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a system that rewards those that have room to improve.
- Any performance funding model should be implemented over an extended period of time.

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

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families and will help students graduate with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.

POTENTIAL IMPACT ON A&M CENTRAL TEXAS OF A 10% REDUCTION IN TRANSITIONAL FUNDING

When A&M Central Texas was created by the Texas State Legislature in 2009, GR support to build and sustain this new university was primarily allocated as Transition Funding. With the 33% reduction (or $4,651,254) in GR funding the university received during the 85th Legislature under Goal C: Provide Non-Formula Support, Transition Funding was reduced by $3,685,206 for the FY18-19 biennium. Additionally, Institutional Enhancement was reduced by, and support for its partnership with Texas State Technical College and Temple College in the development of the East Williamson County Higher Education Center was reduced by $696,874.

To absorb the reduction while attempting to assure its ability to deliver quality instructional programs and student support services, the university was forced to reduce

the number of course sections taught by adjunct faculty, reduce the number of visiting faculty who had been employed, and cap the growth of full-time faculty, hiring a new, full-time faculty line in one academic discipline only if there was a corresponding reduction of a full-time faculty line in another academic discipline. The staffing of support services became contingent upon similar restrictions, with some positions eliminated while the duties of others were consolidated to assure the continuation of services.

The most compelling impact came from the loss of course sections in FY18 as compared to FY17: 50 less in the fall, 21 less in the spring, and 18 less in the summer, with further reductions likely in FY19. In addition, there has been an accelerating decline in enrollment during the fall, spring, and summer semesters of FY18 after three years of steady enrollment growth. In addition, the university is losing competitiveness in its financial capability to attract and retain high quality staff and faculty. Consequently, the momentum it had gained in transforming its curricula with new, regionally in-demand programs is now in jeopardy. At a time when its partnerships with its regional communities, school districts, two-year colleges, and Fort Hood demonstrate its capability as a model transfer institution that can meet 60x30TX goals for increasing the educational levels in the Central Texas region, it faces the potential for additional GR reductions during the 86th Legislature that may well reverse this trend.

A subsequent 10% reduction in GR funding for BY20-21 will in fact produce a dramatic slowing of the university, and its ability to serve our current students and recruit new students. While A&M Central Texas is currently staffed at a functional level, the depth of its staffing remains shallow, as does the coverage of course sections. This limits our ability to meet the needs of our students to ensure they meet their goals of degree attainment in a timely manner, thus negatively influencing our ability to meet 60x30TX goals. Another substantial reduction in funding would force inevitable layoffs and hiring freezes for both staff and faculty that would significantly curtail programmatic development and the expansion of promising research into areas of critical demand such as Cybersecurity. In addition, enrollment growth could be further impacted, affecting formula funding and disrupting the progress of many students toward the completion of degrees, most notably those who are military affiliated. A slowing of this magnitude could take years to reverse.

BACKGROUND CHECKS

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

COMMITMENT AND EXPRESSION OF APPRECIATION

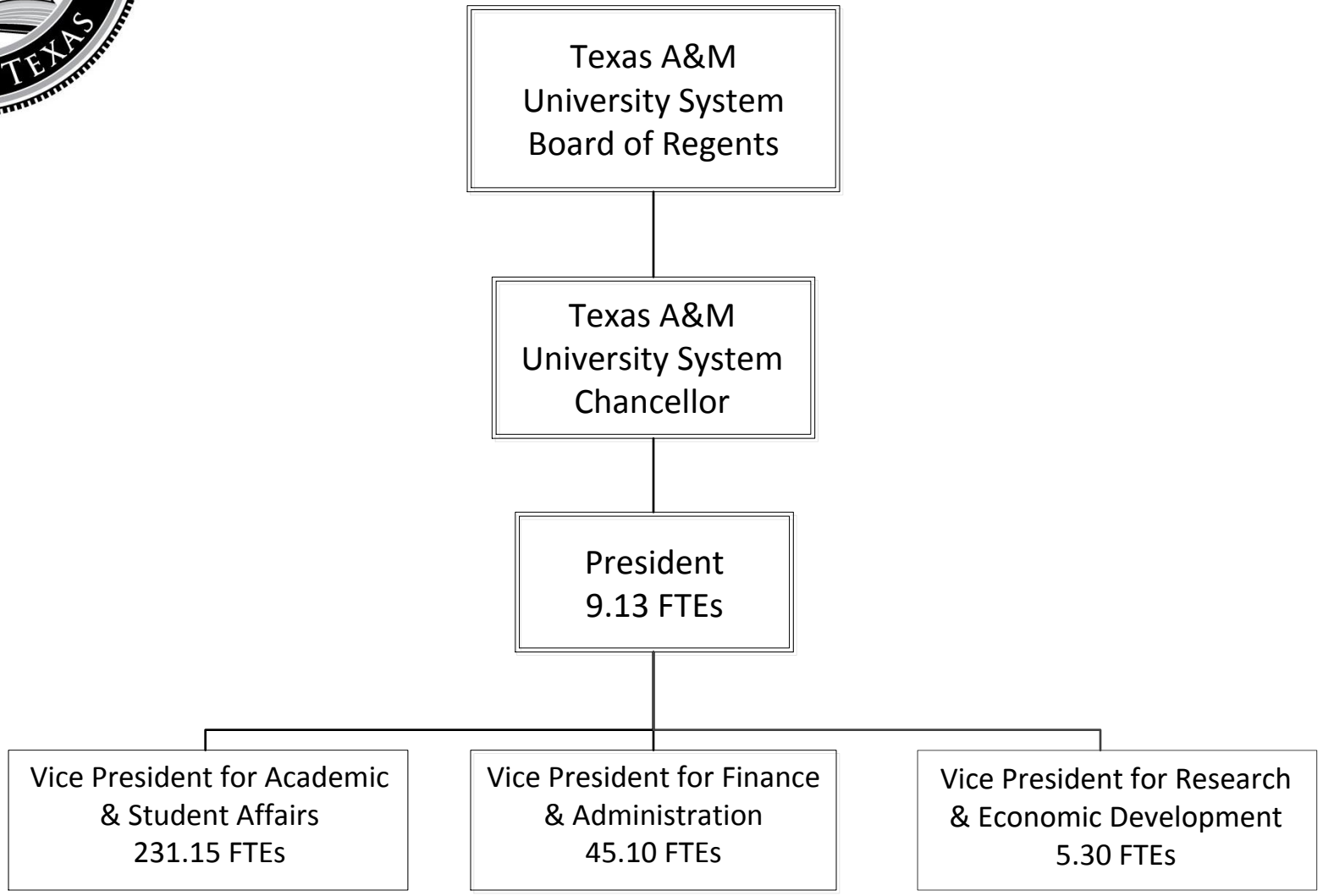
A&M Central Texas acknowledges its fiduciary responsibility for using funds invested by the taxpayers of the State of Texas wisely and effectively. As it grows and develops, it will strive to be a model of instructional innovation and regional engagement, being mindful of funding constraints while embracing an unwavering commitment to the delivery of quality, accessible, and affordable higher education to a demographically diverse and rapidly growing region of the state.

While we respectfully ask consideration of the requests contained in this document, we also wish to thank the Legislature of the State of Texas for its ongoing support of higher education and for this opportunity to share the commitment and the progress made by A&M Central Texas toward the delivery of cost-effective educational opportunity.

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

Organizational Chart



770 Texas A&M University - Central Texas

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	9,428,082		3,494,107						12,922,189		
1.1.2. Teaching Experience Supplement	343,068								343,068		
1.1.3. Staff Group Insurance Premiums			290,901	303,498					290,901	303,498	
1.1.4. Workers' Compensation Insurance	22,463	14,700	1,567						24,030	14,700	
1.1.5. Unemployment Compensation Insurance	10,594	12,916	513						11,107	12,916	
1.1.6. Texas Public Education Grants			744,244	726,473					744,244	726,473	
1.1.8. Hold Harmless	749,244	749,244							749,244	749,244	
Total, Goal	**10,553,451**	**776,860**	**4,531,332**	**1,029,971**					**15,084,783**	**1,806,831**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	2,252,363		67,823						2,320,186		
2.1.2. Tuition Revenue Bond Retirement	9,073,518	9,082,051							9,073,518	9,082,051	4,359,228
2.1.5. Small Institution Supplement	1,500,000								1,500,000		
Total, Goal	**12,825,881**	**9,082,051**	**67,823**						**12,893,704**	**9,082,051**	**4,359,228**
Goal: 3. Provide Non-formula Support											
3.1.1. Transition Funding	7,405,451	7,735,628	444,060						7,849,511	7,735,628	
3.4.1. Institutional Enhancement	730,826	730,826							730,826	730,826	
3.4.2. E Williamson Co He Center	630,532	803,126	29,199						659,731	803,126	
3.5.1. Exceptional Item Request											4,000,000
Total, Goal	**8,766,809**	**9,269,580**	**473,259**						**9,240,068**	**9,269,580**	**4,000,000**
Total, Agency	**32,146,141**	**19,128,491**	**5,072,414**	**1,029,971**					**37,218,555**	**20,158,462**	**8,359,228**
Total FTEs									**140.0**	**140.0**	**10.0**

770 Texas A&M University - Central Texas

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	5,291,842	5,972,116	6,950,073	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	142,189	171,534	171,534	0	0
3 STAFF GROUP INSURANCE PREMIUMS	190,478	142,127	148,774	151,749	151,749
4 WORKERS' COMPENSATION INSURANCE	0	16,680	7,350	7,350	7,350
5 UNEMPLOYMENT COMPENSATION INSURANCE	6,458	4,649	6,458	6,458	6,458
6 TEXAS PUBLIC EDUCATION GRANTS	527,568	391,656	352,588	359,640	366,833
8 HOLD HARMLESS	0	374,622	374,622	374,622	374,622
TOTAL, GOAL 1	**$6,158,535**	**$7,073,384**	**$8,011,399**	**$899,819**	**$907,012**
2 Provide Infrastructure Support					
1 *Operations and Maintenance*					
1 E&G SPACE SUPPORT (1)	907,168	1,400,054	920,132	0	0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

770 Texas A&M University - Central Texas

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
2 TUITION REVENUE BOND RETIREMENT	4,432,095	4,537,384	4,536,134	4,542,990	4,539,061
5 SMALL INSTITUTION SUPPLEMENT (1)	750,000	750,000	750,000	0	0
TOTAL, GOAL 2	**$6,089,263**	**$6,687,438**	**$6,206,266**	**$4,542,990**	**$4,539,061**
3 Provide Non-formula Support					
1 *Instructional Support*					
1 TRANSITION FUNDING	4,762,768	3,981,697	3,867,814	3,867,814	3,867,814
4 *Institutional Support*					
1 INSTITUTIONAL ENHANCEMENT	500,000	365,413	365,413	365,413	365,413
2 E WILLIAMSON CO HE CENTER	750,000	258,168	401,563	401,563	401,563
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$6,012,768**	**$4,605,278**	**$4,634,790**	**$4,634,790**	**$4,634,790**
TOTAL, AGENCY STRATEGY REQUEST	**$18,260,566**	**$18,366,100**	**$18,852,455**	**$10,077,599**	**$10,080,863**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

770 Texas A&M University - Central Texas

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$18,260,566**	**$18,366,100**	**$18,852,455**	**$10,077,599**	**$10,080,863**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	17,518,974	15,704,545	16,441,596	9,566,210	9,562,281
SUBTOTAL	**$17,518,974**	**$15,704,545**	**$16,441,596**	**$9,566,210**	**$9,562,281**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	193,100	179,685	206,220	0	0
770 Est. Other Educational & General	548,492	2,481,870	2,204,639	511,389	518,582
SUBTOTAL	**$741,592**	**$2,661,555**	**$2,410,859**	**$511,389**	**$518,582**
TOTAL, METHOD OF FINANCING	**$18,260,566**	**$18,366,100**	**$18,852,455**	**$10,077,599**	**$10,080,863**

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

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$14,874,224	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$16,439,746	$16,441,596	$9,566,210	$9,562,281
TRANSFERS					
Art III, Special Provisions, Section 64	$2,784,445	$0	$0	$0	$0
Comments: Art. III, Special Provisions, Section 64, Contingency for HB 100 (2016-17 GAA)					
LAPSED APPROPRIATIONS					
Savings due to Hiring Freeze	$(59,575)	$0	$0	$0	$0
Regular Appropriation from MOF Table (2016-17 GAA)	$(80,120)	$(735,201)	$0	$0	$0

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
TOTAL, General Revenue Fund	**$17,518,974**	**$15,704,545**	**$16,441,596**	**$9,566,210**	**$9,562,281**
TOTAL, ALL GENERAL REVENUE	**$17,518,974**	**$15,704,545**	**$16,441,596**	**$9,566,210**	**$9,562,281**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$226,052	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$206,220	$206,220	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$(32,952)	$(26,535)	$0	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$193,100**	**$179,685**	**$206,220**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
General Revenue - Dedicated	$2,429,409	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$2,217,682	$2,228,093	$511,389	$518,582
BASE ADJUSTMENT					
Revised Receipts	$410,674	$130,571	$56,267	$0	$0
Adjustment to Expended	$(2,291,591)	$133,617	$(79,721)	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$548,492**	**$2,481,870**	**$2,204,639**	**$511,389**	**$518,582**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$741,592**	**$2,661,555**	**$2,410,859**	**$511,389**	**$518,582**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$741,592**	**$2,661,555**	**$2,410,859**	**$511,389**	**$518,582**

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GR & GR-DEDICATED FUNDS	**$18,260,566**	**$18,366,100**	**$18,852,455**	**$10,077,599**	**$10,080,863**
GRAND TOTAL	**$18,260,566**	**$18,366,100**	**$18,852,455**	**$10,077,599**	**$10,080,863**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	128.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	96.4	96.4	96.4	96.4
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	4.1	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2018-19 GAA)	0.0	9.6	9.6	9.6	9.6
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over Cap	0.0	34.0	34.0	34.0	34.0
TOTAL, ADJUSTED FTES	**132.1**	**140.0**	**140.0**	**140.0**	**140.0**

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

770 Texas A&M University - Central Texas

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$3,112,008	$3,466,362	$3,691,217	$1,275,793	$1,275,793
1002 OTHER PERSONNEL COSTS	$895,067	$231,949	$265,339	$263,958	$263,958
1005 FACULTY SALARIES	$5,973,230	$6,215,645	$6,767,863	$2,510,200	$2,510,200
2002 FUELS AND LUBRICANTS	$189	$0	$192	$0	$0
2003 CONSUMABLE SUPPLIES	$0	$0	$0	$0	$0
2004 UTILITIES	$505,131	$349,546	$512,350	$0	$0
2005 TRAVEL	$493	$0	$500	$0	$0
2008 DEBT SERVICE	$4,432,095	$4,537,384	$4,536,134	$4,542,990	$4,539,061
2009 OTHER OPERATING EXPENSE	$2,640,511	$3,023,844	$2,543,044	$941,790	$941,790
3001 CLIENT SERVICES	$527,568	$391,656	$352,588	$359,640	$366,833
5000 CAPITAL EXPENDITURES	$174,274	$149,714	$183,228	$183,228	$183,228
OOE Total (Excluding Riders)	**$18,260,566**	**$18,366,100**	**$18,852,455**	**$10,077,599**	**$10,080,863**
OOE Total (Riders)					
Grand Total	**$18,260,566**	**$18,366,100**	**$18,852,455**	**$10,077,599**	**$10,080,863**

770 Texas A&M University - Central Texas

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
16 Percent of Semester Credit Hours Completed					
	96.00%	96.00%	96.00%	96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates					
	98.00%	100.00%	100.00%	100.00%	100.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates					
	65.00%	67.00%	68.00%	68.00%	69.00%
30 Dollar Value of External or Sponsored Research Funds (in Millions)					
	0.27	0.30	1.00	1.00	1.00
31 External or Sponsored Research Funds As a % of State Appropriations					
	0.00%	0.00%	0.00%	0.00%	0.00%
32 External Research Funds As Percentage Appropriated for Research					
	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 33 % Full-time, Transfer Students Who Earn Bac Degree in 4 Years					
	70.00%	70.00%	70.00%	70.00%	70.00%
34 % Full-time, White Transfer Students Who Earn Bac Degree in 4 Years					
	66.00%	70.00%	70.00%	70.00%	70.00%
35 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 4 Years					
	72.00%	72.00%	72.00%	72.00%	72.00%
36 % Full-time, Black Transfer Students Who Earn Bac Degree in 4 Years					
	68.00%	70.00%	70.00%	70.00%	70.00%
37 % Full-time, Other Transfer Students Who Earn Bac Degree in 4 Years					
	88.00%	88.00%	88.00%	88.00%	88.00%
KEY 38 % Full-time Transfer Students Who Earn a Bac Degree In 2 Years					
	50.00%	50.00%	50.00%	50.00%	50.00%

770 Texas A&M University - Central Texas

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
39 % Full-time, White Transfer Students Who Earn Bac Degree in 2 Years	52.00%	52.00%	52.00%	52.00%	52.00%
40 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 2 Years	47.00%	50.00%	50.00%	50.00%	50.00%
41 % Full-time, Black Transfer Students Who Earn a Bac Degree in 2 Years	40.00%	50.00%	50.00%	50.00%	50.00%
42 % Full-time, Other Transfer Students Who Earn Bac Degree in 2 Years	67.00%	50.00%	50.00%	50.00%	50.00%
KEY 43 Persistence Rate of Full-time, Transfer Students After One Year	74.00%	75.00%	75.00%	75.00%	75.00%
44 Persistence Rate of Full-time, White Students After One Year	81.00%	75.00%	75.00%	75.00%	75.00%
45 Persistence Rate of Full-time, Hispanic Students After One Year	67.00%	75.00%	75.00%	75.00%	75.00%
46 Persistence Rate of Full-time, Black Transfer Students After One Year	71.00%	75.00%	75.00%	75.00%	75.00%
47 Persistence Rate of Full-time, Other Transfer Students After One Year	73.00%	75.00%	75.00%	75.00%	75.00%

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

	2020			2021			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1 Academic and Student Support	$2,000,000	$2,000,000	10.0	$2,000,000	$2,000,000	10.0	$4,000,000	$4,000,000
2 TRB Debt Service	$2,179,614	$2,179,614		$2,179,614	$2,179,614		$4,359,228	$4,359,228
Total, Exceptional Items Request	**$4,179,614**	**$4,179,614**	**10.0**	**$4,179,614**	**$4,179,614**	**10.0**	**$8,359,228**	**$8,359,228**
Method of Financing								
General Revenue	$4,179,614	$4,179,614		$4,179,614	$4,179,614		$8,359,228	$8,359,228
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$4,179,614	**$4,179,614**		**$4,179,614**	**$4,179,614**		**$8,359,228**	**$8,359,228**
Full Time Equivalent Positions			**10.0**			**10.0**		
Number of 100% Federally Funded FTEs			**0.0**			**0.0**		

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

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	151,749	151,749	0	0	151,749	151,749
4 WORKERS' COMPENSATION INSURANCE	7,350	7,350	0	0	7,350	7,350
5 UNEMPLOYMENT COMPENSATION INSURANCE	6,458	6,458	0	0	6,458	6,458
6 TEXAS PUBLIC EDUCATION GRANTS	359,640	366,833	0	0	359,640	366,833
8 HOLD HARMLESS	374,622	374,622	0	0	374,622	374,622
TOTAL, GOAL 1	**$899,819**	**$907,012**	**$0**	**$0**	**$899,819**	**$907,012**
2 Provide Infrastructure Support						
1 *Operations and Maintenance*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	4,542,990	4,539,061	2,179,614	2,179,614	6,722,604	6,718,675
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$4,542,990**	**$4,539,061**	**$2,179,614**	**$2,179,614**	**$6,722,604**	**$6,718,675**

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

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Non-formula Support						
1 *Instructional Support*						
1 TRANSITION FUNDING	$3,867,814	$3,867,814	$0	$0	$3,867,814	$3,867,814
4 *Institutional Support*						
1 INSTITUTIONAL ENHANCEMENT	365,413	365,413	0	0	365,413	365,413
2 E WILLIAMSON CO HE CENTER	401,563	401,563	0	0	401,563	401,563
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL, GOAL 3	**$4,634,790**	**$4,634,790**	**$2,000,000**	**$2,000,000**	**$6,634,790**	**$6,634,790**
TOTAL, AGENCY STRATEGY REQUEST	**$10,077,599**	**$10,080,863**	**$4,179,614**	**$4,179,614**	**$14,257,213**	**$14,260,477**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$10,077,599**	**$10,080,863**	**$4,179,614**	**$4,179,614**	**$14,257,213**	**$14,260,477**

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

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
General Revenue Funds:						
1 General Revenue Fund	$9,566,210	$9,562,281	$4,179,614	$4,179,614	$13,745,824	$13,741,895
	$9,566,210	**$9,562,281**	**$4,179,614**	**$4,179,614**	**$13,745,824**	**$13,741,895**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	511,389	518,582	0	0	511,389	518,582
	$511,389	**$518,582**	**$0**	**$0**	**$511,389**	**$518,582**
TOTAL, METHOD OF FINANCING	**$10,077,599**	**$10,080,863**	**$4,179,614**	**$4,179,614**	**$14,257,213**	**$14,260,477**
FULL TIME EQUIVALENT POSITIONS	**140.0**	**140.0**	**10.0**	**10.0**	**150.0**	**150.0**

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

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1	Provide Instructional and Operations Support						
1	*Provide Instructional and Operations Support*						
	16 Percent of Semester Credit Hours Completed	96.00%	96.00%			96.00%	96.00%
KEY	**17 Certification Rate of Teacher Education Graduates**	100.00%	100.00%			100.00%	100.00%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**	68.00%	69.00%			68.00%	69.00%
	30 Dollar Value of External or Sponsored Research Funds (in Millions)	1.00	1.00			1.00	1.00
	31 External or Sponsored Research Funds As a % of State Appropriations	0.00%	0.00%			0.00%	0.00%
	32 External Research Funds As Percentage Appropriated for Research	0.00%	0.00%			0.00%	0.00%
KEY	**33 % Full-time, Transfer Students Who Earn Bac Degree in 4 Years**	70.00%	70.00%			70.00%	70.00%
	34 % Full-time, White Transfer Students Who Earn Bac Degree in 4 Years	70.00%	70.00%			70.00%	70.00%

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

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
	35 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 4 Years	72.00%	72.00%			72.00%	72.00%
	36 % Full-time, Black Transfer Students Who Earn Bac Degree in 4 Years	70.00%	70.00%			70.00%	70.00%
	37 % Full-time, Other Transfer Students Who Earn Bac Degree in 4 Years	88.00%	88.00%			88.00%	88.00%
KEY	**38 % Full-time Transfer Students Who Earn a Bac Degree In 2 Years**	50.00%	50.00%			50.00%	50.00%
	39 % Full-time, White Transfer Students Who Earn Bac Degree in 2 Years	52.00%	52.00%			52.00%	52.00%
	40 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 2 Years	50.00%	50.00%			50.00%	50.00%
	41 % Full-time, Black Transfer Students Who Earn a Bac Degree in 2 Years	50.00%	50.00%			50.00%	50.00%
	42 % Full-time, Other Transfer Students Who Earn Bac Degree in 2 Years	50.00%	50.00%			50.00%	50.00%
KEY	**43 Persistence Rate of Full-time, Transfer Students After One Year**	75.00%	75.00%			75.00%	75.00%

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

Goal/ *Objective* / **Outcome**

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
44 Persistence Rate of Full-time, White Students After One Year						
	75.00%	75.00%			75.00%	75.00%
45 Persistence Rate of Full-time, Hispanic Students After One Year						
	75.00%	75.00%			75.00%	75.00%
46 Persistence Rate of Full-time, Black Transfer Students After One Year						
	75.00%	75.00%			75.00%	75.00%
47 Persistence Rate of Full-time, Other Transfer Students After One Year						
	75.00%	75.00%			75.00%	75.00%

770 Texas A&M University - Central Texas

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	583.00	609.00	643.00	676.00	709.00
	2 Number of Minority Graduates	268.00	282.00	298.00	313.00	329.00
	6 Number of Two-Year College Transfers Who Graduate	415.00	435.00	455.00	475.00	495.00
Efficiency Measures:						
KEY	1 Administrative Cost as a Percent of Operating Budget	10.50 %	10.00 %	10.00 %	10.00 %	10.00 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	2,951.00	3,247.00	3,367.00	3,461.00	3,461.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	12.80	12.80	12.80	12.80	12.80
	2 Number of Minority Students Enrolled	1,284.00	1,340.00	1,421.00	1,503.00	1,585.00
	3 Number of Community College Transfers Enrolled	1,368.00	1,454.00	1,531.00	1,608.00	1,686.00
	4 Number of Semester Credit Hours Completed	17,097.00	17,807.00	18,373.00	18,940.00	19,506.00
	5 Number of Semester Credit Hours	17,869.00	18,568.00	19,113.00	19,659.00	20,204.00
	6 Number of Students Enrolled As of the Twelfth Class Day	2,575.00	2,623.00	2,703.00	2,784.00	2,864.00
	7 Average Student Loan Debt	0.00	0.00	0.00	0.00	0.00
	8 Percent of Students with Student Loan Debt	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
KEY	9 Average Financial Aid Award Per Full-Time Student	13,288.00	13,064.00	12,841.00	12,617.00	12,393.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

770 Texas A&M University - Central Texas

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
KEY 10	Percent of Full-Time Students Receiving Financial Aid	80.00%	80.00 %	80.00 %	80.00 %	80.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$1,966,887	$2,041,371	$2,350,915	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$64,875	$0	$0	$0
1005	FACULTY SALARIES	$2,881,047	$3,426,368	$4,086,129	$0	$0
2009	OTHER OPERATING EXPENSE	$443,908	$439,502	$513,029	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,291,842**	**$5,972,116**	**$6,950,073**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$4,740,728	$4,387,506	$5,040,576	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,740,728**	**$4,387,506**	**$5,040,576**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$193,100	$179,685	$206,220	$0	$0
770	Est. Other Educational & General	$358,014	$1,404,925	$1,703,277	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$551,114**	**$1,584,610**	**$1,909,497**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

770 Texas A&M University - Central Texas

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,291,842**	**$5,972,116**	**$6,950,073**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**62.4**	**74.1**	**74.1**	**74.0**	**74.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The new key measures regarding student loan debt are not applicable to Texas A&M University-Central Texas because the definition of these measures says to exclude transfer students. Because we are upper-level only, all of our students are transfer students.

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

770 Texas A&M University - Central Texas

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$12,922,189	$0	$(12,922,189)	$(12,922,189)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(12,922,189)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

770 Texas A&M University - Central Texas

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 2 Teaching Experience Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Objects of Expense:						
1005	FACULTY SALARIES	$142,189	$171,534	$171,534	$0	$0
TOTAL, OBJECT OF EXPENSE		**$142,189**	**$171,534**	**$171,534**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$142,189	$171,534	$171,534	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$142,189**	**$171,534**	**$171,534**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$142,189**	**$171,534**	**$171,534**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1.3**	**1.4**	**1.4**	**1.2**	**1.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

770 Texas A&M University - Central Texas

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 2 Teaching Experience Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$343,068	$0	$(343,068)	$(343,068)	Formula funded strategies are not requested in 2020-21 because the amounts are not determined by institutions.
			$(343,068)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

770 Texas A&M University - Central Texas

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$190,478	$142,127	$148,774	$151,749	$151,749
TOTAL, OBJECT OF EXPENSE		**$190,478**	**$142,127**	**$148,774**	**$151,749**	**$151,749**
Method of Financing:						
770	Est. Other Educational & General	$190,478	$142,127	$148,774	$151,749	$151,749
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$190,478**	**$142,127**	**$148,774**	**$151,749**	**$151,749**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$151,749**	**$151,749**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$190,478**	**$142,127**	**$148,774**	**$151,749**	**$151,749**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

770 Texas A&M University - Central Texas

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$290,901	$303,498	$12,597	$12,597	We are requesting a modest increase of 2% for this strategy in 2020 and 2021, due to growth in group insurance enrollment and costs.
			$12,597	**Total of Explanation of Biennial Change**

770 Texas A&M University - Central Texas

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$0	$16,680	$7,350	$7,350	$7,350
TOTAL, OBJECT OF EXPENSE		**$0**	**$16,680**	**$7,350**	**$7,350**	**$7,350**
Method of Financing:						
1	General Revenue Fund	$0	$15,113	$7,350	$7,350	$7,350
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$15,113**	**$7,350**	**$7,350**	**$7,350**
Method of Financing:						
770	Est. Other Educational & General	$0	$1,567	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$1,567**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,350**	**$7,350**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$16,680**	**$7,350**	**$7,350**	**$7,350**
FULL TIME EQUIVALENT POSITIONS:						

770 Texas A&M University - Central Texas

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$24,030	$14,700	$(9,330)	$(9,330)	We had more Workers' Comp payments in FY18 than usual.
			$(9,330)	**Total of Explanation of Biennial Change**

770 Texas A&M University - Central Texas

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$6,458	$4,649	$6,458	$6,458	$6,458
TOTAL, OBJECT OF EXPENSE		**$6,458**	**$4,649**	**$6,458**	**$6,458**	**$6,458**
Method of Financing:						
1	General Revenue Fund	$6,458	$4,136	$6,458	$6,458	$6,458
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,458**	**$4,136**	**$6,458**	**$6,458**	**$6,458**
Method of Financing:						
770	Est. Other Educational & General	$0	$513	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$513**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,458**	**$6,458**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,458**	**$4,649**	**$6,458**	**$6,458**	**$6,458**
FULL TIME EQUIVALENT POSITIONS:						

770 Texas A&M University - Central Texas

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,107	$12,916	$1,809	$1,809	FY 18 was a lower year than usual for UCI payments.
			$1,809	**Total of Explanation of Biennial Change**

770 Texas A&M University - Central Texas

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
3001	CLIENT SERVICES	$527,568	$391,656	$352,588	$359,640	$366,833
TOTAL, OBJECT OF EXPENSE		**$527,568**	**$391,656**	**$352,588**	**$359,640**	**$366,833**
Method of Financing:						
1	General Revenue Fund	$527,568	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$527,568**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$0	$391,656	$352,588	$359,640	$366,833
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$391,656**	**$352,588**	**$359,640**	**$366,833**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$359,640**	**$366,833**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$527,568**	**$391,656**	**$352,588**	**$359,640**	**$366,833**
FULL TIME EQUIVALENT POSITIONS:						

770 Texas A&M University - Central Texas

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$744,244	$726,473	$(17,771)	$(17,771)	Texas Public Education Grants are anticipated to rise based upon revenue. This increase was based on a 2% growth factor from FY19 to FY20, and FY20 to FY21.
			$(17,771)	**Total of Explanation of Biennial Change**

770 Texas A&M University - Central Texas

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 8 Hold Harmless — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$374,622	$374,622	$374,622	$374,622
TOTAL, OBJECT OF EXPENSE		**$0**	**$374,622**	**$374,622**	**$374,622**	**$374,622**
Method of Financing:						
1	General Revenue Fund	$0	$374,622	$374,622	$374,622	$374,622
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$374,622**	**$374,622**	**$374,622**	**$374,622**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$374,622**	**$374,622**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$374,622**	**$374,622**	**$374,622**	**$374,622**
FULL TIME EQUIVALENT POSITIONS:		**2.8**	**3.0**	**3.0**	**3.0**	**3.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Hold harmless funds were provided to A&M Central Texas in 2018-19, and were used for salaries and wages in support of academic programs and student services. It is hoped that these funds will be allocated to A&M Central Texas in 2020-2021.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

770 Texas A&M University - Central Texas

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	8	Hold Harmless	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$749,244	$749,244	$0	$0	The same amount of hold harmless funding received for FY18-19 biennium is requested again for the FY 20-21 biennium so that course offerings for students are maintained.
			$0	**Total of Explanation of Biennial Change**

770 Texas A&M University - Central Texas

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Operations and Maintenance — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	33.00	33.00	33.00	33.00	33.00
2	Space Utilization Rate of Labs	41.00	41.00	41.00	41.00	41.00
Objects of Expense:						
1001	SALARIES AND WAGES	$63,600	$180,436	$64,509	$0	$0
1002	OTHER PERSONNEL COSTS	$4,295	$0	$4,356	$0	$0
2002	FUELS AND LUBRICANTS	$189	$0	$192	$0	$0
2004	UTILITIES	$505,131	$349,546	$512,350	$0	$0
2005	TRAVEL	$493	$0	$500	$0	$0
2009	OTHER OPERATING EXPENSE	$333,460	$870,072	$338,225	$0	$0
TOTAL, OBJECT OF EXPENSE		**$907,168**	**$1,400,054**	**$920,132**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$907,168	$1,332,231	$920,132	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$907,168**	**$1,332,231**	**$920,132**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$0	$67,823	$0	$0	$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

770 Texas A&M University - Central Texas

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Operations and Maintenance — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$67,823**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$907,168**	**$1,400,054**	**$920,132**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.4**	**0.5**	**0.5**	**0.5**	**0.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

770 Texas A&M University - Central Texas

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Operations and Maintenance — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,320,186	$0	$(2,320,186)	$(2,320,186)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions
			$(2,320,186)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

770 Texas A&M University - Central Texas

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Operations and Maintenance — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	$4,432,095	$4,537,384	$4,536,134	$4,542,990	$4,539,061
TOTAL, OBJECT OF EXPENSE		**$4,432,095**	**$4,537,384**	**$4,536,134**	**$4,542,990**	**$4,539,061**
Method of Financing:						
1	General Revenue Fund	$4,432,095	$4,537,384	$4,536,134	$4,542,990	$4,539,061
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,432,095**	**$4,537,384**	**$4,536,134**	**$4,542,990**	**$4,539,061**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,542,990**	**$4,539,061**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,432,095**	**$4,537,384**	**$4,536,134**	**$4,542,990**	**$4,539,061**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The funding of TRB retirement covers the cost of existing buildings on campus.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

770 Texas A&M University - Central Texas

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Operations and Maintenance — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,073,518	$9,082,051	$8,533	$8,533	The 2020-2021 biennium will include debt service for the most recently completed TRB project.
			$8,533	**Total of Explanation of Biennial Change**

770 Texas A&M University - Central Texas

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Operations and Maintenance — Service Categories:

STRATEGY: 5 Small Institution Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$750,000	$750,000	$750,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$750,000**	**$750,000**	**$750,000**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$750,000	$750,000	$750,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$750,000**	**$750,000**	**$750,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$750,000**	**$750,000**	**$750,000**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Small Institution Supplement funding assists growing universities as they transition from small to mid-size universities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

770 Texas A&M University - Central Texas

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Operations and Maintenance — Service Categories:

STRATEGY: 5 Small Institution Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,500,000	$0	$(1,500,000)	$(1,500,000)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions
			$(1,500,000)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

770 Texas A&M University - Central Texas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional Support — Service Categories:

STRATEGY: 1 Transition Funding — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$881,996	$737,042	$746,654	$746,654	$746,654
1002	OTHER PERSONNEL COSTS	$574,531	$0	$87,507	$87,507	$87,507
1005	FACULTY SALARIES	$2,420,214	$2,359,835	$2,094,806	$2,094,806	$2,094,806
2009	OTHER OPERATING EXPENSE	$743,050	$749,552	$785,940	$785,940	$785,940
5000	CAPITAL EXPENDITURES	$142,977	$135,268	$152,907	$152,907	$152,907
TOTAL, OBJECT OF EXPENSE		**$4,762,768**	**$3,981,697**	**$3,867,814**	**$3,867,814**	**$3,867,814**
Method of Financing:						
1	General Revenue Fund	$4,762,768	$3,537,637	$3,867,814	$3,867,814	$3,867,814
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,762,768**	**$3,537,637**	**$3,867,814**	**$3,867,814**	**$3,867,814**
Method of Financing:						
770	Est. Other Educational & General	$0	$444,060	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$444,060**	**$0**	**$0**	**$0**

770 Texas A&M University - Central Texas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional Support — Service Categories:

STRATEGY: 1 Transition Funding — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,867,814**	**$3,867,814**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,762,768**	**$3,981,697**	**$3,867,814**	**$3,867,814**	**$3,867,814**
FULL TIME EQUIVALENT POSITIONS:		**56.0**	**54.3**	**54.3**	**44.6**	**44.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Special Item funding was originally appropriated to Tarleton State University (TSU) for the operation of its University System Center in Killeen. The appropriation was changed to Transition Funding for Texas A&M University - Central Texas for the FY 2012-2013 biennium. A&M Central Texas has used the funding for the daily operations of two campus buildings that opened in 2012 and 2014 and the ongoing costs associated with the student information system. When the university because fully accredited, the student information system was required for student registration, enrollment, billing, financial aid, and transcripts as well as other student related activities. Transition Funding has allowed the University to offer new academic programs and recruit quality faculty in the areas of Nursing, Biology, and Chemistry. Funding is used for faculty and staff salaries and other personnel costs, summer school faculty salaries, and academic program operations. Transition funding has also been used to increase the University's library holdings and databases in support of student and faculty research; quality faculty and a strong library presence contributes to student retention.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

770 Texas A&M University - Central Texas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional Support — Service Categories:

STRATEGY: 1 Transition Funding — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,849,511	$7,735,628	$(113,883)	$(113,883)	We believe the request from the initial submission was appropriate.
			$(113,883)	**Total of Explanation of Biennial Change**

770 Texas A&M University - Central Texas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 Institutional Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$77,227	$70,540	$70,540	$70,540	$70,540
1002	OTHER PERSONNEL COSTS	$50,305	$8,267	$8,267	$8,267	$8,267
1005	FACULTY SALARIES	$211,912	$197,908	$197,908	$197,908	$197,908
2009	OTHER OPERATING EXPENSE	$148,037	$74,252	$74,252	$74,252	$74,252
5000	CAPITAL EXPENDITURES	$12,519	$14,446	$14,446	$14,446	$14,446
TOTAL, OBJECT OF EXPENSE		**$500,000**	**$365,413**	**$365,413**	**$365,413**	**$365,413**
Method of Financing:						
1	General Revenue Fund	$500,000	$365,413	$365,413	$365,413	$365,413
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$500,000**	**$365,413**	**$365,413**	**$365,413**	**$365,413**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$365,413**	**$365,413**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$500,000**	**$365,413**	**$365,413**	**$365,413**	**$365,413**
FULL TIME EQUIVALENT POSITIONS:		**3.7**	**3.7**	**3.7**	**3.7**	**3.7**

770 Texas A&M University - Central Texas

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

Institutional Enhancement funding is used to support the mission of A&M-Central Texas through " high quality, rigorous, and innovative learning experiences, and prepares students for lifelong learning through excellence in teaching, service, and scholarship". Institutional Enhancement funding is used to pay a portion of faculty salaries who provide guidance to the students in the University Center for Applied Research and Engagement (UCARE). UCARE performs community-based research either on a negotiated fee basis or pro bono.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Organizations that UCARE is currently or is in preparation to provide work is the City of Killeen, HOTCOG and TxDot, Parry Haines Board of Directors, an equine therapy group, and a Bell County judge. The program is anticipated to grow as other municipalities and organizations have become interested in UCARE based upon the quality of work performed by the graduate students and the support they receive from faculty.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$730,826	$730,826	$0		
			$0	**Total of Explanation of Biennial Change**

770 Texas A&M University - Central Texas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 Institutional Support — Service Categories:

STRATEGY: 2 East Williamson County Higher Education Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$115,840	$57,702	$77,519	$77,519	$77,519
1002	OTHER PERSONNEL COSTS	$75,458	$0	$9,085	$9,085	$9,085
1005	FACULTY SALARIES	$317,868	$60,000	$217,486	$217,486	$217,486
2009	OTHER OPERATING EXPENSE	$222,056	$140,466	$81,598	$81,598	$81,598
5000	CAPITAL EXPENDITURES	$18,778	$0	$15,875	$15,875	$15,875
TOTAL, OBJECT OF EXPENSE		**$750,000**	**$258,168**	**$401,563**	**$401,563**	**$401,563**
Method of Financing:						
1	General Revenue Fund	$750,000	$228,969	$401,563	$401,563	$401,563
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$750,000**	**$228,969**	**$401,563**	**$401,563**	**$401,563**
Method of Financing:						
770	Est. Other Educational & General	$0	$29,199	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$29,199**	**$0**	**$0**	**$0**

770 Texas A&M University - Central Texas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 Institutional Support — Service Categories:

STRATEGY: 2 East Williamson County Higher Education Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$401,563**	**$401,563**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$750,000**	**$258,168**	**$401,563**	**$401,563**	**$401,563**
FULL TIME EQUIVALENT POSITIONS:		**5.5**	**3.0**	**3.0**	**3.0**	**3.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

A&M Central Texas continues to work collaboratively with Temple College and the TSTC System to fully develop the East Williamson County Higher Education Center (EWCHEC) in Hutto, Texas. A multi-institutional, EWCHEC expands access to higher education while lowering cost through the coordinated, non-duplicative delivery of instructional programs and student support services leading to the completion of certificates, associate, baccalaureate, and graduate degrees at a single site. A&M Central Texas received exceptional item funding to participate in the EWCHEC initiative during the 84th Legislative Session and is requesting continuation of funding for two additional years to use these funds over the next two years to move from foundational development to full program delivery.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A&M Central Texas funds space utilization, shared support services, and assigned administrative leadership, as well as providing faculty and staff support from its main campus. Funding is needed for faculty to expand the initial baccalaureate degree programs offered and deliver a MBA program.

770 Texas A&M University - Central Texas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 Institutional Support — Service Categories:

STRATEGY: 2 East Williamson County Higher Education Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$659,731	$803,126	$143,395	$143,395	The incremental funding change is needed to expand on the efforts we have begun at the East Williamson County Higher Education Center.
			$143,395	**Total of Explanation of Biennial Change**

770 Texas A&M University - Central Texas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$0	$0	$0	$0
2005	TRAVEL	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**10.0**	**10.0**

770 Texas A&M University - Central Texas

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

Exceptional item requests are presented on Schedules 4.A., 4.B., and 4.C

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$18,260,566**	**$18,366,100**	**$18,852,455**	**$10,077,599**	**$10,080,863**
METHODS OF FINANCE (INCLUDING RIDERS):				**$10,077,599**	**$10,080,863**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$18,260,566**	**$18,366,100**	**$18,852,455**	**$10,077,599**	**$10,080,863**
FULL TIME EQUIVALENT POSITIONS:	**132.1**	**140.0**	**140.0**	**140.0**	**140.0**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE

85th Regular Session, Agency Submission, Version 1

Agency Code: 770		Agency: Texas A&M University-Central Texas				Prepared By: Susan Bowden					
Date:						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	$	%
A	Provide Instructional and Operations Support	A.1.1	Operations Support	A.1.1.1	Instruction & Operations Support	$12,922,189	$0	$0	$0	($12,922,189)	-100.0%
A	Provide Instructional and Operations Support	A.1.2	Teaching Experience Supplement	A.1.1.2	Teaching Experience Supplement	$343,068	$0	$0	$0	($343,068)	-100.0%
A	Provide Instructional and Operations Support	A.1.3	Staff Group Insurance	A.1.1.3	Staff Group Insurance	$290,901	$151,749	$151,749	$303,498	$12,597	4.3%
A	Provide Instructional and Operations Support	A.1.4	Workers' Compensation Insurance	A.1.1.4	Workers' Compensation Insurance	$24,030	$7,350	$7,350	$14,700	($9,330)	-38.8%
A	Provide Instructional and Operations Support	A.1.5	Unemployment Compensation Insurance	A.1.1.5	Unemployment Compensation Insurance	$11,107	$6,458	$6,458	$12,916	$1,809	16.3%
A	Provide Instructional and Operations Support	A.1.6	Texas Public Education Grants	A.1.1.6	Texas Public Education Grants	$744,244	$359,640	$366,833	$726,473	($17,771)	-2.4%
A	Provide Instructional and Operations Support	A.1.8	Hold Harmless	A.1.1.8	Hold Harmless	$749,244	$374,622	$374,622	$749,244	$0	0.0%
B	Provide Infrastructure Support	B.1.1	E&G Space Support	B.1.1.1	E&G Space Support	$2,320,186	$0	$0	$0	($2,320,186)	-100.0%
B	Provide Infrastructure Support	B.1.2	Tuition Revenue Bond Retirement	B.1.2.1	Tuition Revenue Bond Debt Service	$9,073,518	$6,722,604	$6,718,675	$13,441,279	$4,367,761	48.1%
B	Provide Infrastructure Support	B.1.5	Small Institution Supplement	B.1.3.1	Small Institution Supplement	$1,500,000	$0	$0	$0	($1,500,000)	-100.0%
C	Provide Non-formula Support	C.1.1	Transition Funding	C.1.1.1	Transition Funding	$7,849,511	$3,867,814	$3,867,814	$7,735,628	($113,883)	-1.5%
C	Provide Non-formula Support	C.2.1	Institutional Enhancement	C.1.2.1	Faculty Salaries and Benefits	$730,826	$365,413	$365,413	$730,826	$0	0.0%
C	Provide Non-formula Support	C.4.2	East Williamson County Higher Education Center	C.4.2.1	East Williamson County Higher Education Center	$659,731	$401,563	$401,563	$803,126	$143,395	21.7%
C	Provide Non-formula Support	C.5.1	Exceptional Item Request	C.5.1.1	Academic and Student Support	$0	$2,000,000	$2,000,000	$4,000,000	$4,000,000	100.0%

Agency code: **770** Agency name:

Texas A&M University - Central Texas

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Academic and Student Support		
	Item Priority: 1		
	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:			
1001	SALARIES AND WAGES	255,360	266,740
1002	OTHER PERSONNEL COSTS	142,228	142,835
1005	FACULTY SALARIES	1,424,472	1,424,894
2003	CONSUMABLE SUPPLIES	7,381	7,429
2005	TRAVEL	4,828	5,137
2009	OTHER OPERATING EXPENSE	143,281	130,515
5000	CAPITAL EXPENDITURES	22,450	22,450
	TOTAL, OBJECT OF EXPENSE	**$2,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
	TOTAL, METHOD OF FINANCING	**$2,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:

A&M Central Texas requests $4,000,000 in biennial funding to accelerate the development of its new academic programs and to expand its student support services. As the university has evolved as a model transfer institution, it has rigorously evaluated its upper-level academic programs and its student support services in keeping with its commitment to raise the educational level of the Centex Workforce Region. Working in close association with its regional community colleges and school districts, and with continuous input from community leadership and the leadership at Fort Hood, the university is crafting well-defined, accessible, and affordable transfer pathways for an exceptionally mobile and diverse student demographic. Its goal is to offer in-demand degree programs teaching marketable skills for the adult student, as well as for the more traditional student who enters college right out of high school, or while in high school. Programmatic delivery will be grounded in a unique partnership of institutions committed to aligning their strengths in a complimentary fashion while avoiding the costly duplication of effort.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: In keeping with its commitment of becoming an innovative new model of how students within its region may access opportunities for quality higher education in both a time and cost-efficient manner, A&M Central Texas has closed 14 programs considered to be outmoded, while securing, or in the process securing, approval for new, in-demand programs including: a) a series of B.A.A.S. degrees to fully incorporate credit for military service and training, with the first two approved in Information Technology and in Criminal Justice, b) a B.S. in Mechanical Engineering Technology and an M.S. in Homeland Security

Agency code: **770** Agency name:

Texas A&M University - Central Texas

CODE	DESCRIPTION	Excp 2020	Excp 2021

(that will also support a proposed escalation in Cybersecurity research), c) a B.S. in Exercise Physiology and Human Performance (especially valued for work with disabled veterans), and d) an M.A. in Teaching and an M.Ed. in Higher Education Leadership. Programs under consideration include an M.S.W. in Social Work and an M.P.A. in Public Administration. In addition, the university plans to deliver its B.A.A.S. in Business Management and its rapidly growing B.S. in Aviation Science programs at the TAMUS RELLIS campus.

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

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: Funding to support the transition to these new programs will be essential, including in some cases the need for learning materials and specialized equipment and, in all cases, the need for faculty and staff of exceptional quality. Expansion of student support services will also be essential in guiding students along well-defined educational pathways so that a student's progression to a degree becomes a consistently guided experience rather than a vague and elusive journey that sometimes seems disconnected from completion requirements.

PCLS TRACKING KEY:

Agency code: **770** Agency name:

Texas A&M University - Central Texas

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Estimated Debt Service associated with Central Utility Plant TRB Request		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	2,179,614	2,179,614
	TOTAL, OBJECT OF EXPENSE	**$2,179,614**	**$2,179,614**
METHOD OF FINANCING:			
1	General Revenue Fund	2,179,614	2,179,614
	TOTAL, METHOD OF FINANCING	**$2,179,614**	**$2,179,614**

DESCRIPTION / JUSTIFICATION:
Estimated debt service associated with the $25M Central Utility Plant tuition revenue bond request

Description for Anticipated Out-Year Costs:
$2,179,614 per year.

Estimated Anticipated Out-Year Costs for Item:
2022: $2,179,614
2023: $2,179,164
2024: $2,179,164

Approximate Percentage of Exceptional Item: 100%

Contract Description: Construction

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: If tuition revenue bonds are authorized, A&M Central Texas will begin working with the A&M System on the program of requirements and other necessary elements that move us towards construction of the new facility.
Year established and funding source prior to receiving special item funding: 2020

Agency code: **770** Agency name:

Texas A&M University - Central Texas

CODE	DESCRIPTION	Excp 2020	Excp 2021

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: Based on current standards, while each building is energy efficient, there is no level of redundancy in the event of a power outage. All facilities are solely reliant upon electricity as its main source of power. Constructing a central utility plant provides the campus the opportunity to run a natural gas line to the campus, utilize it as an alternate means of thermal energy, as well as provides efficiencies for future campus expansion. The central utility loop also gives A&M Central Texas the opportunity to utilize solar energy through micro-grid technology, which feeds into one of our key research areas. Understanding the safety concerns associated with a central utility plant, one portion of the facility would be occupied by the university police department, facilities services personnel, and central receiving staff, which provides layers of protection and accountability for the facility and the campus infrastructure.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

$2,179,614 per year

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$2,179,614	$2,179,614	$2,179,614

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Construction

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Academic and Student Support		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	255,360	266,740
1002	OTHER PERSONNEL COSTS	142,228	142,835
1005	FACULTY SALARIES	1,424,472	1,424,894
2003	CONSUMABLE SUPPLIES	7,381	7,429
2005	TRAVEL	4,828	5,137
2009	OTHER OPERATING EXPENSE	143,281	130,515
5000	CAPITAL EXPENDITURES	22,450	22,450
TOTAL, OBJECT OF EXPENSE		**$2,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		**$2,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Estimated Debt Service associated with Central Utility Plant TRB Request		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	2,179,614	2,179,614
TOTAL, OBJECT OF EXPENSE		**$2,179,614**	**$2,179,614**
METHOD OF FINANCING:			
1	General Revenue Fund	2,179,614	2,179,614
TOTAL, METHOD OF FINANCING		**$2,179,614**	**$2,179,614**

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

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Operations and Maintenance Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	2,179,614	2,179,614
	Total, Objects of Expense	**$2,179,614**	**$2,179,614**
METHOD OF FINANCING:			
1	General Revenue Fund	2,179,614	2,179,614
	Total, Method of Finance	**$2,179,614**	**$2,179,614**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Estimated Debt Service associated with Central Utility Plant TRB Request

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	255,360	266,740
1002	OTHER PERSONNEL COSTS	142,228	142,835
1005	FACULTY SALARIES	1,424,472	1,424,894
2003	CONSUMABLE SUPPLIES	7,381	7,429
2005	TRAVEL	4,828	5,137
2009	OTHER OPERATING EXPENSE	143,281	130,515
5000	CAPITAL EXPENDITURES	22,450	22,450
	Total, Objects of Expense	**$2,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
	Total, Method of Finance	**$2,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Academic and Student Support

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016 % Actual	Diff	Actual $	Total Expenditures FY 2016	% Goal	HUB Expenditures FY 2017 % Actual	Diff	Actual $	Total Expenditures FY 2017
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	$0	$0	11.2 %	0.0%	-11.2%	$0	$0
21.1%	Building Construction	21.1 %	0.0%	-21.1%	$0	$0	21.1 %	0.0%	-21.1%	$0	$162,608
32.9%	Special Trade	32.9 %	0.0%	-32.9%	$0	$131,316	32.9 %	7.8%	-25.1%	$56,234	$721,534
23.7%	Professional Services	23.7 %	72.1%	48.4%	$5,155	$7,151	23.7 %	0.0%	-23.7%	$0	$17,786
26.0%	Other Services	26.0 %	14.0%	-12.0%	$283,162	$2,028,656	26.0 %	21.0%	-5.0%	$401,254	$1,913,734
21.1%	Commodities	21.1 %	14.5%	-6.6%	$154,325	$1,063,816	21.1 %	16.9%	-4.2%	$322,126	$1,911,446
	Total Expenditures		**13.7%**		**$442,642**	**$3,230,939**		**16.5%**		**$779,614**	**$4,727,108**

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

In FY 2016, A&M Central Texas set its HUB goals the same as the state goals, and exceeded one of the six goals. Three of the categories had zero expenditures.
In FY 2017, A&M Central Texas set its HUB goals the same as the state goals, but was unable to meet any of those goals.
The overall HUB participation rate for A&M Central Texas was 13.70% in FY 2016, and 16.49% in FY 2017.
University employees tasked with purchasing items for their respective departments are provided HUB training.

Applicability:

Large construction projects, as defined by A&M System policy and regulation, are managed by The Texas A&M University System Office of Facilities, Planning, & Construction (FP&C).

Factors Affecting Attainment:

Expenditures under $5,000 are delegated to departments. Expenditures above $5,000 are processed through the Procurement department.
The University is diligent in soliciting HUBs.
The State of Texas Centralized Master Bidders list is utilized for selecting Historically Underutilized Businesses (HUBs) on transactions greater than $5,000.

"Good-Faith" Efforts:

Texas A&M University-Central Texas made the following good-faith efforts for compliance:
* Vendor outreach, education, and training through participation in HUB forums and other related activities.
* Education/training of University staff and contracted service providers on HUB requirements.
* Use of the CMBL/HUB directories for solicitation of bids.

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

* Encourage HUB participation in all bids and contracts.
* Coordination with the A&M System for participation in HUB fairs and related events.

Texas A&M University-Central Texas (Agency 770)

Estimated Funds Outside the Institution's Bill Pattern
2018-19 and 2020-21 Biennia

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 16,439,746	$ 16,441,596	$ 32,881,342		$ 16,441,596	$ 16,441,596	$ 32,883,192	
Tuition and Fees (net of Discounts and Allowances)	2,661,555	2,410,859	5,072,414		2,459,076	2,508,258	4,967,334	
Endowment and Interest Income	48,379	23,566	71,945		24,037	24,518	48,555	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	464	-	464		-	-	-	
Total	19,150,144	18,876,021	38,026,165	52.5%	18,924,710	18,974,372	37,899,081	51.1%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 2,514,152	$ 2,601,779	$ 5,115,931		$ 2,601,779	$ 2,601,779	$ 5,203,558	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	496,813	501,781	$ 998,594		511,817	516,935	$ 1,028,752	
Total	3,010,965	3,103,560	6,114,525	8.4%	3,113,596	3,118,714	6,232,310	8.4%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	7,225,021	9,278,583	16,503,604		9,464,155	9,653,438	$ 19,117,593	
Federal Grants and Contracts	5,188,155	4,108,965	9,297,120		4,191,144	4,191,144	$ 8,382,289	
State Grants and Contracts	18,464	28,730	47,194		29,305	29,305	$ 58,609	
Local Government Grants and Contracts	53,180	28,730	81,910		29,305	29,305	$ 58,609	
Private Gifts and Grants	441262	429,200	870,462		437,784	437,784	$ 875,568	
Endowment and Interest Income	551,538	319,109	870,647		325,491	325,491	$ 650,982	
Sales and Services of Educational Activities (net)	248,974	296,389	545,363		302,317	302,317	$ 604,634	
Sales and Services of Hospitals (net)	-	-	-		-	-	$ -	
Professional Fees (net)	100,410	-	100,410		100,000	100,000	$ 200,000	
Auxiliary Enterprises (net)	(50,769)	(69,448)	(120,217)		15,000	15,000	$ 30,000	
Other Income	-	43,650	43,650		44,523	45,413	89,936	
Total	13,776,235	14,463,908	28,240,143	39.0%	14,939,023	15,129,197	30,068,220	40.5%
TOTAL SOURCES	$ 35,937,344	$ 36,443,489	$ 72,380,833	100.0%	$ 36,977,329	$ 37,222,283	$ 74,199,611	100.0%

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
1 Transition Funding									
Category: Programs - Service Reductions (Other)									
Item Comment: The significant cut in our Transition Funding for the FY 18-19 biennium has limited our ability to retain and replace qualified full-time faculty. This has negatively impacted the number of course offerings in some areas. This in turn affects our enrollment when students are not able to register for the courses they need. Further cuts in funding would have a definite impact on the ability to maintain current course offerings, much less add new programs that have been identified by the community as a need. Additional cuts would likely put the continued existence of Texas A&M University-Central Texas in jeopardy.									
Strategy: 3-1-1 Transition Funding									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$125,580	$125,580	$251,160			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$125,580**	**$125,580**	**$251,160**			
Item Total	**$0**	**$0**	**$0**	**$125,580**	**$125,580**	**$251,160**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**2.0**	**2.0**			
2 Transition Funding									
Category: Programs - Service Reductions (Other)									
Item Comment: The significant cut in our Transition Funding for the FY 18-19 biennium has limited our ability to retain and replace qualified full-time faculty. This has negatively impacted the number of course offerings in some areas. This in turn affects our enrollment when students are not able to register for the courses they need. Further cuts in funding would have a definite impact on the ability to maintain current course offerings, much less add new programs that have been identified by the community as a need. Additional cuts would likely put the continued existence of Texas A&M University-Central Texas in jeopardy.									
Strategy: 3-1-1 Transition Funding									

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	Biennial Total	TARGET
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$125,580	$125,580	$251,160				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$125,580**	**$125,580**	**$251,160**				
Item Total	**$0**	**$0**	**$0**	**$125,580**	**$125,580**	**$251,160**				
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**2.0**	**2.0**				

3 Transition Funding

Category: Programs - Service Reductions (Other)

Item Comment: The significant cut in our Transition Funding for the FY 18-19 biennium has limited our ability to retain and replace qualified full-time faculty. This has negatively impacted the number of course offerings in some areas. This in turn affects our enrollment when students are not able to register for the courses they need. Further cuts in funding would have a definite impact on the ability to maintain current course offerings, much less add new programs that have been identified by the community as a need. Additional cuts would likely put the continued existence of Texas A&M University-Central Texas in jeopardy.

Strategy: 3-1-1 Transition Funding

General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$125,580	$125,580	$251,160				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$125,580**	**$125,580**	**$251,160**				
Item Total	**$0**	**$0**	**$0**	**$125,580**	**$125,580**	**$251,160**				
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**2.0**	**2.0**				

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	Biennial Total	TARGET
4 Transition Funding										
Category: Programs - Service Reductions (Other)										
Item Comment: The significant cut in our Transition Funding for the FY 18-19 biennium has limited our ability to retain and replace qualified full-time faculty. This has negatively impacted the number of course offerings in some areas. This in turn affects our enrollment when students are not able to register for the courses they need. Further cuts in funding would have a definite impact on the ability to maintain current course offerings, much less add new programs that have been identified by the community as a need. Additional cuts would likely put the continued existence of Texas A&M University-Central Texas in jeopardy.										
Strategy: 3-1-1 Transition Funding										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$125,582	$125,582	$251,164				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$125,582**	**$125,582**	**$251,164**				
Item Total	**$0**	**$0**	**$0**	**$125,582**	**$125,582**	**$251,164**				
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**2.0**	**2.0**				
AGENCY TOTALS										
General Revenue Total				**$502,322**	**$502,322**	**$1,004,644**				**$1,004,644**
Agency Grand Total	**$0**	**$0**	**$0**	**$502,322**	**$502,322**	**$1,004,644**				**$1,004,644**
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				**8.0**	**8.0**					
Article Total				**$502,322**	**$502,322**	**$1,004,644**				

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

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**
Statewide Total				**$502,322**	**$502,322**	**$1,004,644**			

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code: 770	Agency Name: Texas A&M University-Central Texas	Prepared By: Susan Bowden

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	$0	$0
2.	$0	$0
3.	$0	$0
4.	$0	$0
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced	-	-

Description:

Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&M University-Central Texas has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

8. Summary of Requests for Capital Project Financing

Agency Code: 770	Agency: Texas A&M University-Central Texas		Prepared by: Dr. Cynthia A. Carter-Horn, Vice President for Finance & Administration										
Date: 8-2-18			Amount Requested										
			Project Category										
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	Construction of a Central Utility Plant (CUP) on the main campus of A&M Central Texas, which would be comprised of two structures - (1) the CUP and (2) a warehouse-style facility to house facilities and UPD staff and equipment, a central receiving warehouse for all on-campus deliveries, and on-site departmetal storage space.	$ 25,000,000				$ 25,000,000		Tuition Revenue Bonds	$ 4,359,228	0001	General Revenue

770 Texas A&M University - Central Texas

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	2,963,576	2,438,564	2,382,058	2,466,541	2,540,537
Gross Non-Resident Tuition	2,190,938	2,431,288	2,366,963	2,390,633	2,414,539
Gross Tuition	**5,154,514**	**4,869,852**	**4,749,021**	**4,857,174**	**4,955,076**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(18,461)	(22,894)	(23,581)	(23,817)	(24,055)
Less: Non-Resident Waivers and Exemptions	(1,737,581)	(1,872,971)	(1,830,745)	(1,849,052)	(1,867,543)
Less: Hazlewood Exemptions	(192,015)	(199,532)	(205,518)	(211,684)	(218,035)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(193,100)	(161,054)	(206,220)	(212,407)	(216,655)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(2,000)	(1,000)	(2,000)	(2,000)	(2,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	1,320	1,504	1,534	1,549	1,564
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(46,065)	(38,580)	(42,000)	(42,420)	(42,844)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**2,966,612**	**2,575,325**	**2,440,491**	**2,517,343**	**2,585,508**
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)	(527,568)	(391,656)	(352,588)	(359,640)	(366,833)
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)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**2,439,044**	**2,183,669**	**2,087,903**	**2,157,703**	**2,218,675**

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	1,123	11,615	11,960	12,080	12,201
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**2,440,167**	**2,195,284**	**2,099,863**	**2,169,783**	**2,230,876**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	26,106	43,695	23,566	24,273	25,001
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**26,106**	**43,695**	**23,566**	**24,273**	**25,001**
Subtotal, Other Educational and General Income	**2,466,273**	**2,238,979**	**2,123,429**	**2,194,056**	**2,255,877**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(106,451)	(89,724)	(121,916)	(124,354)	(126,841)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(94,052)	(78,486)	(112,207)	(114,451)	(116,740)
Less: Staff Group Insurance Premiums	(190,478)	(142,127)	(148,774)	(151,749)	(151,749)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**2,075,292**	**1,928,642**	**1,740,532**	**1,803,502**	**1,860,547**
Reconciliation to Summary of Request for FY 2017-201					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	527,568	391,656	352,588	359,640	366,833
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	0	0	0	0	0
Plus: Staff Group Insurance Premiums	190,478	142,127	148,774	151,749	151,749
Plus: Board-authorized Tuition Income	193,100	161,054	206,220	212,407	216,655
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

770 Texas A&M University - Central Texas

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	2,000	1,000	2,000	2,000	2,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	46,065	38,580	42,000	42,420	42,844
Less: Tuition Waived for Students 55 Years or Older	(1,320)	(1,504)	(1,534)	(1,549)	(1,564)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**3,033,183**	**2,661,555**	**2,490,580**	**2,570,169**	**2,639,064**

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	0	0	4,000	4,000	4,000
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	806,248	1,074,785	965,020	965,020	965,020
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Hazlewood - Transferred from Texas Veterans Commission	16,994	21,960	0	0	0
Other: Fifth Year Accounting Scholarship	2,000	0	2,000	2,000	2,000
Texas Grants	267,244	469,277	450,000	450,000	450,000
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	(2,784,445)	(4,537,384)	(4,536,134)	(4,542,990)	(4,539,061)
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**(1,691,959)**	**(2,971,362)**	**(3,115,114)**	**(3,121,970)**	**(3,118,041)**
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2017, 2018, 2019)	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
Other (Itemize)					
Hazlewood Relief	9,812	13,980	0	0	0
Gross Designated Tuition (Sec. 54.0513)	**6,385,017**	**5,995,255**	**5,664,121**	**5,777,404**	**5,892,952**
Indirect Cost Recovery (Sec. 145.001(d))	**0**	**3,756**	**0**	**0**	**0**

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

770 Texas A&M University - Central Texas

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	87.33%					
GR-D/Other %	12.67%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		49	43	6	49	44
2a Employee and Children		15	13	2	15	12
3a Employee and Spouse		16	14	2	16	8
4a Employee and Family		27	24	3	27	7
5a Eligible, Opt Out		19	17	2	19	30
6a Eligible, Not Enrolled		2	2	0	2	8
Total for This Section		**128**	**113**	**15**	**128**	**109**
PART TIME ACTIVES						
1b Employee Only		0	0	0	0	2
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		0	0	0	0	0
4b Employee and Family		1	1	0	1	0
5b Eligble, Opt Out		0	0	0	0	2
6b Eligible, Not Enrolled		0	0	0	0	3
Total for This Section		**1**	**1**	**0**	**1**	**7**
Total Active Enrollment		**129**	**114**	**15**	**129**	**116**

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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	9	8	1	9	5
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	3	3	0	3	2
4c Employee and Family	1	1	0	1	0
5c Eligble, Opt Out	1	1	0	1	1
6c Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	**15**	**14**	**1**	**15**	**8**
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	**15**	**14**	**1**	**15**	**8**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	58	51	7	58	49
2e Employee and Children	15	13	2	15	12
3e Employee and Spouse	19	17	2	19	10
4e Employee and Family	28	25	3	28	7
5e Eligble, Opt Out	20	18	2	20	31
6e Eligible, Not Enrolled	3	3	0	3	8
Total for This Section	**143**	**127**	**16**	**143**	**117**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	58	51	7	58	51
2f Employee and Children	15	13	2	15	12
3f Employee and Spouse	19	17	2	19	10
4f Employee and Family	29	26	3	29	7
5f Eligble, Opt Out	20	18	2	20	33
6f Eligible, Not Enrolled	3	3	0	3	11
Total for This Section	**144**	**128**	**16**	**144**	**124**

Schedule 4: Computation of OASI

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 770 Texas A&M University - Central Texas

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	% 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)	86.2400	$667,174	87.3272	$618,284	85.0000	$690,855	85.0000	$704,672	85.0000	$718,766
Other Educational and General Funds (% to Total)	13.7600	$106,451	12.6728	$89,724	15.0000	$121,916	15.0000	$124,354	15.0000	$126,841
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	**$773,625**	100.0000	**$708,008**	100.0000	**$812,771**	100.0000	**$829,026**	100.0000	**$845,607**

770 Texas A&M University - Central Texas

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	7,214,917	6,029,246	7,579,991	7,731,591	7,886,223
Employer Contribution to TRS Retirement Programs	490,614	409,989	515,439	525,748	536,263
Gross Educational and General Payroll - Subject To ORP Retirement	2,922,760	3,171,770	3,524,316	3,594,803	3,666,699
Employer Contribution to ORP Retirement Programs	192,902	209,337	232,605	237,257	242,002
Proportionality Percentage					
General Revenue	86.2400 %	87.3272 %	85.0000 %	85.0000 %	85.0000 %
Other Educational and General Income	13.7600 %	12.6728 %	15.0000 %	15.0000 %	15.0000 %
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)	94,052	78,486	112,207	114,451	116,740
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.3100 %	1.3100 %	1.3100 %	1.3100 %	1.3100 %
Gross Payroll Subject to Differential - Optional Retirement Program	107,248	108,340	109,393	111,581	113,812
Total Differential	1,405	1,419	1,433	1,462	1,491

770 Texas A&M University - Central Texas

Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	(380,634)	2,000,000	2,000,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	(1,380,634)	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	1,000,000	2,000,000	2,000,000	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	73.7	77.0	77.0	77.0	77.0
Educational and General Funds Non-Faculty Employees	58.4	63.0	63.0	63.0	63.0
Subtotal, Directly Appropriated Funds	**132.1**	**140.0**	**140.0**	**140.0**	**140.0**
Non Appropriated Funds Employees	149.0	153.0	153.0	153.0	153.0
Subtotal, Other Funds & Non-Appropriated	**149.0**	**153.0**	**153.0**	**153.0**	**153.0**
GRAND TOTAL	**281.1**	**293.0**	**293.0**	**293.0**	**293.0**
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	84.0	75.0	75.0	75.0	75.0
Educational and General Funds Non-Faculty Employees	50.0	44.0	44.0	44.0	44.0
Subtotal, Directly Appropriated Funds	**134.0**	**119.0**	**119.0**	**119.0**	**119.0**
Non Appropriated Funds Employees	213.0	241.0	241.0	241.0	241.0
Subtotal, Non-Appropriated	**213.0**	**241.0**	**241.0**	**241.0**	**241.0**
GRAND TOTAL	**347.0**	**360.0**	**360.0**	**360.0**	**360.0**

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

	Actual 2017	**Actual** 2018	**Budgeted** 2019	**Estimated** 2020	**Estimated** 2021
PART C. **Salaries**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$6,357,966	$6,478,734	$6,478,734	$6,478,734	$6,478,734
Educational and General Funds Non-Faculty Employees	$3,538,306	$3,371,453	$3,371,453	$3,371,453	$3,371,453
Subtotal, Directly Appropriated Funds	**$9,896,272**	**$9,850,187**	**$9,850,187**	**$9,850,187**	**$9,850,187**
Non Appropriated Funds Employees	$6,668,930	$6,700,939	$6,700,939	$6,700,939	$6,700,939
Subtotal, Non-Appropriated	**$6,668,930**	**$6,700,939**	**$6,700,939**	**$6,700,939**	**$6,700,939**
GRAND TOTAL	**$16,565,202**	**$16,551,126**	**$16,551,126**	**$16,551,126**	**$16,551,126**

Agency 770 Texas A&M University - Central Texas

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 25,000,000	$ 25,000,000	$ 183

Name of Proposed Facility:
Central Utility Plant

Project Type:
New Construction

Location of Facility:
Main Campus

Type of Facility:
Infrastructure Support

Project Start Date:
09/01/2019

Project Completion Date:
08/31/2022

Gross Square Feet:
137,000

Net Assignable Square Feet in Project
102,750

Project Description

As the Texas A&M University-Central Texas campus grows and expands with facilities, it is imperative that a Central Utility Plant (CUP) be constructed to manage all of the thermal utilities that need to be distributed to the campus. The CUP would be comprised of two structures totaling 137,000 GSF – (1)CUP and (2)a warehouse style facility to house facilities and UPD staff and equipment, a central receiving warehouse for all on campus deliveries, and on-site departmental storage space (records, IT equipment ready to be cannibalized, surplus property, recreational sports equipment, etc.). The state is seeking ways for greater energy efficiency; this facility would provide that by bringing a natural gas pipeline to the campus, developing a central utility loop for thermal comfort (which minimizes the reliance on electricity as the main source of power to the campus), and utilizing solar microgrid technologies.

Schedule 8C: Tuition Revenue Bonds Request by Project

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
Classroom/Office Building	2006	5/15/2028	$ 1,648,801.00	$ 1,647,817.00
Multipurpose Building 3	2016	5/15/2032	$ 2,894,189.00	$ 2,891,244.00
			$ 4,542,990.00	$ 4,539,061.00

770 Texas A&M University - Central Texas

Academic and Student Support

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	$0

(2) Mission:

A&M Central Texas requests $4,000,000 in biennial funding to accelerate the development of its new academic programs and to expand its student support services. As the university has evolved as a model transfer institution, it has rigorously evaluated its upper-level academic programs and its student support services in keeping with its commitment to raise the educational level of the Centex Workforce Region. Working in close association with its regional community colleges and school districts, and with continuous input from community leadership and the leadership at Fort Hood, the university is crafting well-defined, accessible, and affordable transfer pathways for an exceptionally mobile and diverse student demographic. Its goal is to offer in-demand degree programs teaching marketable skills for the adult student as well as for the more traditional student who enters college right out of high school, or while in high school. Programmatic delivery will be grounded in a unique partnership of institutions committed to aligning their strengths in a complementary fashion while avoiding the costly duplication of effort .

(3) (a) Major Accomplishments to Date:

In keeping with its commitment of becoming an innovative new model of how students within its region may access opportunities for quality higher education in both a time and cost-efficient manner, A&M Central Texas has closed 14 programs considered to be outmoded, while securing (or in the process of securing) approval for new, in-demand programs including: a) a series of Bachelor of Applied Arts & Sciences (B.A.A.S.) degrees to fully incorporate credit for military service and training, with the first two approved in Information Technology and in Criminal Justice, b) a Bachelor of Science (B.S.) degree in Mechanical Engineering Technology and a Master of Science (M.S.) degree in Homeland Security (that will also support a proposed escalation in Cybersecurity research), c) a B.S. in Exercise Physiology and Human Performance (especially valued for work with disabled veterans), and d) a Master of Arts (M.A.) in Teaching and a Master of Education (M.Ed.) degree in Higher Education Leadership. Programs under consideration include an M.S.W. in Social Work and an M.P.A. in Public Administration. In addition, the university plans to deliver its B.A.A.S. in Business Management and its rapidly growing B.S. in Aviation Science programs at the A&M System RELLIS campus.

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

With the approval and execution of the in-demand programs referenced above, we anticipate seeing a more collaborative relationship with our area educational and community partners in the Central Texas region. We also expect to see more students achieve their ultimate academic goal of degree attainment, thus meeting the overall objectives of 60x30TX.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Texas A&M University seeks $4,000,000 over the 2020 and 2021 biennium ($2,000,000 per year) towards this exceptional item. There was no funding source prior to this request.

(5) Formula Funding:
Once the new programs are in place and attracting students, we anticipate that formula funding will be generated to cover these costs and transitional funding will no longer be needed.

770 Texas A&M University - Central Texas

(6) Category:

Start-Up

(7) Transitional Funding:

Y

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Funding to support the transition to these new programs will be essential, including in some cases the need for learning materials and specialized equipment and, in all cases, the need for faculty and staff of exceptional quality. Expansion of student support services will also be essential in guiding students along well-defined educational pathways so that a student's progression to a degree becomes a consistently guided experience rather than a vague and elusive journey that sometimes seems disconnected from completion requirements.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Discontinued

Once the new programs are in place and attracting students, we anticipate that formula funding will be generated to cover these costs and transitional funding will no longer be needed.

(11) Non-Formula Support Associated with Time Frame:

This item will be phased out as formula funding increases until the institution reaches 6,000 full time student equivalents.

(12) Benchmarks:

This item will be phased out as formula funding increases until the institution reaches 6,000 full time student equivalents.

(13) Performance Reviews:

Full time student equivalents

770 Texas A&M University - Central Texas

East Williamson County Higher Education Center

(1) Year Non-Formula Support Item First Funded: 2016

Year Non-Formula Support Item Established: 2016

Original Appropriation: $1,500,000

(2) Mission:

The funding for this initiative was to work collaboratively with Temple College and the Texas State Technical College (TSTC) System to develop the East Williamson County Higher Education Center (EWCHEC) in Hutto, Texas. This multi-institutional initiative expands access to higher education while lowering costs through the coordinated, non-duplicative delivery of instructional programs and student support services leading to the completion of certificates, associate, baccalaureate, and graduate degrees at a single site.

(3) (a) Major Accomplishments to Date:

Five full-time faculty positions and two support staff positions have been created and filled for the center. A&M Central Texas funds space utilization, shared support services, and assigned administrative leadership, as well as provide faculty and staff support from its main campus.

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

A&M Central Texas is committed to working with Temple College and TSTC towards offering degree programs and student support services that are beneficial to the student population, and which meet 60x30TX goals.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
None

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

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(9) Impact of Not Funding:

The continuation of funding will help solidify the partnerships between A&M Central Texas, Temple College, and TSTC. Funding was reduced in fiscal years 2018 and 2019 to $401,563 per year, which limited the work to help students meet their goals of degree attainment.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

* Number of full-time student equivalents by program
* Degree Attainment

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

770 Texas A&M University - Central Texas

Institutional Enhancement

(1) Year Non-Formula Support Item First Funded: 2014

Year Non-Formula Support Item Established: 2014

Original Appropriation: $1,000,000

(2) Mission:

Institutional Enhancement funding is used to support the mission of A&M Central Texas through "high quality, rigorous, and innovative learning experiences, and prepares students for lifelong learning through excellence in teaching, service, and scholarship."

(3) (a) Major Accomplishments to Date:

Institutional Enhancement funding is used to pay a portion of faculty salaries dedicated to providing guidance to the students in the University Center for Applied Research and Engagement (UCARE). UCARE performs community-based research either on a negotiated fee basis or pro bono. UCARE has provided assistance to various entities in the greater Central Texas area.

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

In addition to the work and services UCARE provides, it is prepared to expand its work into long-term care facilities and other agencies.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Would limit our ability to continue the UCARE program. This would be detrimental to the community entities that use the research and to the students selected to perform this research as part of their course of study.

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(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Needed on a permanent basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Dollar value of external or sponsored research funding

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Transition Funding

(1) Year Non-Formula Support Item First Funded:	2012
Year Non-Formula Support Item Established:	2012
Original Appropriation:	$11,420,834

(2) Mission:

The appropriation to A&M Central Texas for transition funding began in 2012 when the university was eligible for legislative appropriations as a stand-alone institution. The purpose of this special item is to provide operational support to A&M Central Texas as it: provides bachelor's and master's level educational opportunities at an affordable cost for the Central Texas region; increases program offerings to increase enrollment; hires and retains high quality faculty; and serves an exceptionally diverse, highly mobile, and rapidly growing population. Transition Funding funds approximately 39% of A&M Central Texas' total appropriation and funds 30% of the Educational & General (E&G) faculty positions.

(3) (a) Major Accomplishments to Date:

Special item funding was originally appropriated to Tarleton State University (TSU) for the operation of its University System Center in Killeen. The appropriation was changed to Transition Funding for Texas A&M University-Central Texas for the 2012-2013 biennium. A&M Central Texas has used the funding for the daily operation of two campus buildings that opened in 2012 and 2014 and the ongoing costs associated with the student information system. When the University became fully accredited, the student information system was required for student registration, enrollment, billing, financial aid, and transcripts, as well as other student related activities. Transition Funding has allowed the University to offer new academic programs and recruit quality faculty in the areas of nursing, biology, and chemistry. The University has used the funding to increase its library holdings and databases in support of student and faculty research; quality faculty and a strong library presence contributes to retention.

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

The most pervasive challenge for A&M Central Texas during the FY18-19 biennium has been the adjustment of its institutional budgets to accommodate legislative cuts of 33% from the 2016-17 biennium in Goal C: Non-Formula Support. Those adjustments have had significant impact, including a reduction in student enrollment and in the number of course sections offered. Those losses have now continued over three semesters, halting three years of consistent enrollment growth. The reduction in course sections has delayed some students trying to complete degree programs, while discouraging others wishing to enroll at A&M Central Texas because they fear courses may not be readily available for degree progression. In addition, there has been an accelerating decline in the competitiveness of faculty and staff compensation that has increased turnover and is eroding the appeal of employment at the university, especially for new faculty.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
Formula funding will increase as enrollment increases. Once enrollment reaches 6,000 full time student equivalents, the formula funding should cover the needs being provided with the transition funding.

770 Texas A&M University - Central Texas

(6) Category:

Start-Up

(7) Transitional Funding:

Y

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

"It is the intent of the legislature that non-formula General Revenue operations for Transition Funding for Texas A&M University-Central Texas will be phased out as formula funding increases until the institution reaches 6,000 full time student equivalents." (from GAA for 2012-2013 biennium). If this item is not funded, the problems experienced during the 2018-2019 biennium will very likely intensify.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

To be phased out when the institution reaches 6,000 full time student equivalents.

(11) Non-Formula Support Associated with Time Frame:

To be phased out when the institution reaches 6,000 full time student equivalents.

(12) Benchmarks:

6,000 full time student equivalents

(13) Performance Reviews:

Full time student equivalents

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2020 and 2021

Submitted to the

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

by

Texas A&M University-Commerce

October 2018

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Agency Code	Agency Name:	Prepared By:	Date:
751	*Texas A&M University-Commerce*	*Sarah Baker*	*7/30/2018*

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 2020-2021 biennium.

Number	Name
2.C.1	Operating Costs Detail ~ Base Request
3.C.	Rider Appropriations and Unexpended Balances Request
5. A-E	Capital Budget
6.C.	Federal Funds Supporting Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.	Advisory Committee Supporting Schedule
6.G.	Homeland Security Funding Schedule
6.K.	Related to Recently Enacted State Legislation Schedule
7	Administrative and Support Costs
Schedule 1B	Health-Related Institutions Patient Income
Schedule 3A	Staff Group Insurance Data Elements (UTMB Only)
Schedule 3D	Group Insurance Data Elements (Supplemental)
Schedule 8B	Tuition Revenue Bond Issuance History

ADMINISTRATOR'S STATEMENT

751 Texas A&M University - Commerce

ADMINISTRATOR'S STATEMENT

Dr. Mark Rudin, 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 129-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. The University continues to be recognized as an innovator and leader in distance education, and currently has the largest online MBA program in Texas. A&M-Commerce has graduated thousands of students in the areas of education, 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 2017, African Americans and Hispanics constituted approximately 22 percent and 18 percent, respectively, of the institution's 12,490 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 achieved a significant growth of 53% in five years, and the university has been designated as an "Emerging Hispanic-Serving Institution."

A&M-Commerce provides unique opportunities to enrich the overall student experience for several minority groups, including the African American Male Mentorship Program and the Latino American Mentorship Program. Mentees within the programs are paired with upperclassmen who serve as mentors and a committed group of staff members that assist with addressing, combating, and overcoming stressors that exist with the transition to university life. These programs engage students through weekly seminars and study sessions, and provide a variety of tools to enhance persistence in college. A&M-Commerce was named as one of the "Best Colleges for Latinos" in the most recent edition of Latino Leaders Magazine for providing Latino students with helpful guidance and support to pursue their career aspirations.

The University is also building a "Best in Class" intercollegiate athletics program, winning their first NCAA Division II National Football Championship. Nine athletic teams participated in the NCAA postseason and over 290 students were recognized for academic achievement awards, ending the year with an overall department GPA of 3.19.

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.

SIGNIFICANT CHANGES IN POLICY

A&M-Commerce is meeting the challenge of serving Texas's rapidly-growing population of adult learners. Already transfer-friendly, we have adopted the Texas Common Course Numbering System for all lower-division courses with the Academic Course Guide Manual equivalents. Working with Paris Junior College (PJC), we moved past

the articulation model to one enacting curricular alignment to help students transfer, succeed and graduate. The University and PJC built seamless pathways toward baccalaureate degrees; that process produced curricular change at PJC to ensure that credits earned there would fit degree programs at A&M-Commerce. Pathway development and direct curricular alignment now support our development of partnerships with area community colleges.

A&M-Commerce's competency-based Bachelor of Applied Arts and Sciences in Organizational Leadership enters its fifth year this fall offering working adults a pathway to accelerated, lower-cost degree completion. This innovative program serves 309 current students and has produced 387 graduates since its inception. In Fall 2019 the University debuts its competency-based Bachelor's in Criminal Justice. This program affords law enforcement professional pathways toward career advancement. Each of A&M-Commerce's six degree completion programs appeal to distinct market segments. Each has stories of student success in which potential students can identify.

A&M-Commerce also serves a changing traditional student population. This requires attention to their needs and development to promote success. The University integrated its myriad first-year programming options into a single comprehensive vision. A Signature Course within the core curriculum connecting senior faculty with our newest students helped improve student credit hour completion and GPAs. A "book-in-common" allowed students to confront challenging ethical and social issues and recognize the interconnectedness of multiple academic disciplines. This integration will support development of second-year programming centered on developing student strengths, helping students understand the value of those strengths in the marketplace, and guiding struggling students toward programs that align best with their talents.

Recognizing changes to programming aren't the only actions needed to promote student success. A&M-Commerce is addressing course-level student success challenges. Through curricular change and instructional intervention, pass rates in developmental math are steadily increasing from 27% in Fall, 2015 to 49% in Fall, 2017. The University has embraced the new co-requisite developmental model, shooting for 100% of developmental students in co-requisite developmental courses this coming fall, ahead of the HB 2223 targets. The departments of history and psychology are currently developing instructional innovations that will improve student engagement and success in those departments' early courses. Both departments seek to employ peer mentoring, supplemental instruction, and course revision.

Texas A&M University-Commerce has received many awards and recognitions for its focus on academic quality and affordability. The university has incorporated several imperatives which focus on stewardship and student success, including internal strategies for maintaining its 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 for the new Nursing and Health Sciences Building, scheduled to open in January, 2019. The facility will house the Department of Nursing, the Department of Health and Human Performance, and the Biomedical Institute for Regenerative Research, and will include state-of-the-art laboratories for research, equipment for practical learning, a simulation hospital, and additional classrooms.
- The use of technology has been embraced campus-wide as a major means to control or reduce administrative costs. System standardization, shared services and contract re-negotiations have also helped achieve savings which have been redirected to instruction and service to students.
- 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.
- Significant energy conservation measures were implemented in FY 2018 reducing utility consumption campus-wide.
- In Fall 2017 the university opened a $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 communities.

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 8,732), 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 while continuing to keep tuition, fees, and room and board costs low.

The National Science Foundation recently awarded A&M-Commerce a $1.2M grant to strengthen our program for preparing STEM teachers in rural and urban Northeast Texas. This collaboration between five departments and two colleges will fund scholarships for our best physics, chemistry, biology and math students who will be trained to be exemplary high school teachers.

FUNDING FOR HIGHER EDUCATION

We recognize the financial situation facing the State of Texas and the difficult budget decisions that face the 86th Legislature. We appreciate the efforts 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. 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.

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan and grow, teach and support our students through to graduation, and pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions and is not keeping pace on a per student basis as enrollments grow, and that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 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 to offset pressure on the portion of core costs borne by tuition.

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20,000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an

important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment.

Even though the A&M Agencies do not have an operations formula, they 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.

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. However, we believe there are several fundamentals that are important in consideration of any performance funding system:

- Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.
- A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a system that rewards those that have room to improve.
- Any performance funding model should be implemented over an extended period of time.

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

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families and will help students graduate with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.

PURPOSE OF NEW FUNDING REQUESTED AS EXCEPTIONAL ITEMS

Rural Mental Health Outreach Initiative

A&M-Commerce is requesting $4,000,000 (biennial amount) to provide funding for the Rural Mental Health Outreach Initiative. The mental health of rural Texans requires an adequate mental health workforce. Rural Texans need diverse and linguistically competent mental health professionals. The Rural Mental Health Outreach Initiative will foster a collaborative effort with the TAMU Health Science Center, College of Nursing, to support research, and provide training for new counselors and educators to serve the needs of rural Texans.

The National Survey on Drug Use and Health reported mental healthcare needs are not being met in many rural communities. Rural communities suffer from a lack of accessibility, workforce shortages, and stigma associated with mental health problems. The Substance Abuse and Mental Health Services Administration (SAMSA 2016) reports in rural communities co-occurring mental illness with substance abuse disorder, serious thoughts of suicide, and unmet mental health treatment. The 2017 Report on the Mental Health Program for Veterans reported the need for enhanced coordination between veteran and behavioral health initiatives, increased access to mental health resources for service members, veterans, and their families; particularly focusing on effective engagement of veterans and family members, including women veterans and veterans living in rural areas.

Funding for the Outreach Initiative will support University faculty teaching mental health issues, staff implementing various treatment modalities for students and rural communities, provide for four graduate assistants, an administrative assistant, an assessment team for mental health, and office equipment. Additional funding will be secured from federal grants, mental health foundations, and individuals supporting mental health causes.

If funded, the Texoma Behavioral Mental Health Leadership Team plans to establish a partnership to develop and evaluate effective models for creating behavioral health collaboratives with local leaders in rural Northeast Texas in order to increase access to care, reduce stigma, and develop strategies that lead to a better quality of life for all. Grayson College also wishes to establish a partnership to address and evaluate the effectiveness of programs designed to improve mental health among community college students through training faculty and staff. These would include anger management, anxiety/depression, and suicide issues.

REQUESTED CAPITAL PROJECT FUNDING

Tuition Revenue Bond authorization of $49,500,000 is requested to construct a new $55,000,000 Agricultural Multipurpose Education and Training Center (approximately 172,000 sq. ft. of covered space and 60,000 sq. ft. of outdoor space), offering the most modern technology, facilities and equipment. This center, per the University's master plan, will also provide additional instructional and research space for Animal Science, Food Science, Equine Studies, Wildlife Management, Agricultural Mechanics/Agricultural Education, Leadership and Communication.

The facility will house a number of economic development initiatives, including an international exchange program where students from A&M-Commerce will be given an opportunity to learn best practices in both urban and rural agriculture from many parts of the world and bring this information back to advance the agricultural community of North East Texas. Faculty/staff, students, and local industry will also benefit from the knowledge gained from foreign students visiting our campus. Focus will be placed on selecting students that help to further diversify the agricultural workforce of Texas.

This center will serve the state of Texas to a greater magnitude for regional and statewide education. Numerous regional research conferences will be conducted to convey current scholarly findings to both students and area producers and consumers related to a plethora of agricultural commodities. In addition, investigation with sustainable and organic farming practices along with offering urban agriculture innovations will be offered. This facility will engage students, alumni, farmers, ranchers, and industry stakeholders. Each week, educational activities related to academic curriculum in food safety and nutrition, wildlife management (upland game bird management), livestock evaluation, agricultural mechanics, etc. will be conducted.

A&M–Commerce has an agriculture program with tremendous potential for educational activities, economic development and outreach for the northeast Texas region. It has seen a 50% enrollment growth during the last five years in both undergraduate and graduate programs. We are planning on an additional 1,000 new students in the next five years. New faculty and staff have been added to support this growth, but the current facilities are inadequate to meet the instructional needs of these students and to foster competitive research. Ninety percent of the current agriculture facilities are over fifty years old and need significant updates. Three buildings are currently decommissioned for use with animals due to overt deficiencies. The existing meat processing facility is outdated and last used in 1995. Updated regulations with the Texas Department of Health make this facility beyond renovation. Continued maintenance and safety issues are a constant priority with these older buildings, creating an urgency to address this immediate concern.

Ten percent of the project ($5,500,000) would be funded with philanthropic efforts and HEF.

IMPACT OF A 10% REDUCTION

Reducing the FY 2020 and FY 2021 baseline funding by ten percent would affect student performance measures and negatively impact the stability of high-producing programs. It would specifically impact the following programs:

1. Industrial Engineering Program – The Texas Workforce Commission projects an increased demand for industrial engineers at the local and state levels. A&M-Commerce is one of only two universities in the DFW/Northeast Texas region with an Industrial Engineering program. A reduction in this non-formula funding would result in a decrease in lab offerings, negatively impacting approximately 20 students and 60 semester credit hours.

2. Institute for Competency-Based Education – A reduction in funding will halt the growth of Competency-Based Education (CBE) programs. The CBE is designed to link education to specific needs and to practically apply knowledge, which results in more effective learning experiences. Accelerated learning and lower cost-to-degree are some of the benefits of CBE's compared to traditional classroom structures, with the estimated cost savings of at least $9,000 per student. A ten percent reduction will pause the momentum of CBE implementation as an affordable learning method, as well as potentially increase time-to-degree and cost-to-students.

3. Educational Outreach – A reduction in funding would reduce dual credit enrollment for high school students. This non-formula item allows the University to offer a highly discounted rate of $300 for 6 credit hours, which produces annual savings of $1,532 per family. This level of reduction will directly impact approximately 70 students and eliminate annual savings of $107,000 for the citizens of Texas.

4. Institutional Enhancement–A reduction in funding will directly impact course offerings to students. This level of reduction would eliminate faculty positions, impacting students and time-to-degree and related financial debt. This would also negatively impact graduation rates in critical fields such as Nursing & Engineering.

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.

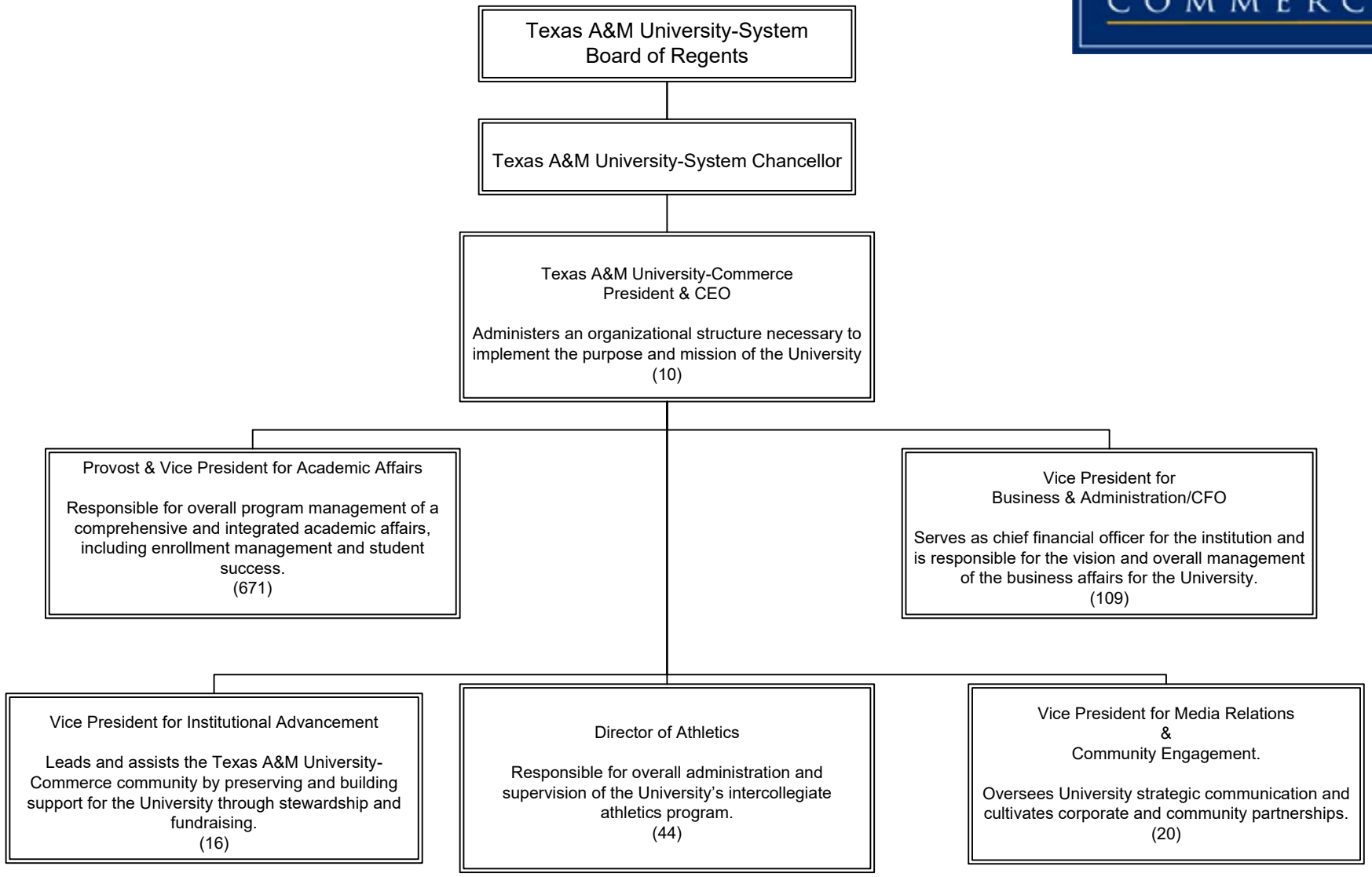
SUMMARY

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 Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Signature

Ray M. Keck, Ph.D.

Printed Name

President

Title

July 30, 2018

Date

Board or Commission Chair

Signature

Charles W. Schwartz

Printed Name

Chairman, Board of Regents

Title

July 30, 2018

Date

Chief Financial Officer

Signature

Alicia Currin

Printed Name

Vice President for Business & Administration

Title

July 30, 2018

Date

SUMMARY OF REQUEST

751 Texas A&M University - Commerce

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	67,655,062		23,444,806						91,099,868		
1.1.3. Staff Group Insurance Premiums			5,547,543	6,578,880					5,547,543	6,578,880	
1.1.4. Workers' Compensation Insurance	170,360	170,360	101,314						271,674	170,360	
1.1.5. Unemployment Compensation Insurance	42,420	42,420							42,420	42,420	
1.1.6. Texas Public Education Grants			3,897,732	3,949,449					3,897,732	3,949,449	
1.1.7. Organized Activities			147,912	147,912					147,912	147,912	
Total, Goal	**67,867,842**	**212,780**	**33,139,307**	**10,676,241**					**101,007,149**	**10,889,021**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	2,577,951		1,203,373						3,781,324		
2.1.2. Tuition Revenue Bond Retirement	10,715,236	10,568,881							10,715,236	10,568,881	8,631,272
Total, Goal	**13,293,187**	**10,568,881**	**1,203,373**						**14,496,560**	**10,568,881**	**8,631,272**
Goal: 3. Provide Non-formula Support											
3.1.1. Industrial Engineering Program	145,412	145,411	26,632						172,044	145,411	
3.3.1. Educational Outreach	604,062	604,062	203,913						807,975	604,062	
3.3.2. Institute For Competency-Based Educ	912,186	912,186							912,186	912,186	
3.4.1. Institutional Enhancement		3,412,974								3,412,974	
3.5.1. Exceptional Item Request											4,000,000
Total, Goal	**1,661,660**	**5,074,633**	**230,545**						**1,892,205**	**5,074,633**	**4,000,000**
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	282,420								282,420		
Total, Goal	**282,420**								**282,420**		
Total, Agency	**83,105,109**	**15,856,294**	**34,573,225**	**10,676,241**					**117,678,334**	**26,532,535**	**12,631,272**
Total FTEs									**830.2**	**830.2**	**21.0**

751 Texas A&M University - Commerce

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	48,938,792	45,769,641	45,330,227	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,477,014	2,699,543	2,848,000	3,132,800	3,446,080
4 WORKERS' COMPENSATION INSURANCE	168,877	186,494	85,180	85,180	85,180
5 UNEMPLOYMENT COMPENSATION INSURANCE	23,047	21,210	21,210	21,210	21,210
6 TEXAS PUBLIC EDUCATION GRANTS	2,013,381	1,937,732	1,960,000	1,969,800	1,979,649
7 ORGANIZED ACTIVITIES	44,203	73,956	73,956	73,956	73,956
TOTAL, GOAL 1	**$53,665,314**	**$50,688,576**	**$50,318,573**	**$5,282,946**	**$5,606,075**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	1,770,299	1,850,615	1,930,709	0	0
2 TUITION REVENUE BOND RETIREMENT	5,703,027	5,357,913	5,357,323	5,291,817	5,277,064

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

751 Texas A&M University - Commerce

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 2	**$7,473,326**	**$7,208,528**	**$7,288,032**	**$5,291,817**	**$5,277,064**
3 Provide Non-formula Support					
1 *Instructional*					
1 INDUSTRIAL ENGINEERING PROGRAM	184,715	99,338	72,706	72,706	72,705
3 *Public Service*					
1 EDUCATIONAL OUTREACH	684,006	505,944	302,031	302,031	302,031
2 INSTITUTE FOR COMPETENCY-BASED EDUC	743,500	456,093	456,093	456,093	456,093
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	1,197	0	0	1,706,487	1,706,487
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$1,613,418**	**$1,061,375**	**$830,830**	**$2,537,317**	**$2,537,316**
6 Research Funds					

751 Texas A&M University - Commerce

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
3 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	147,964	141,210	141,210	0	0
TOTAL, GOAL 6	**$147,964**	**$141,210**	**$141,210**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$62,900,022**	**$59,099,689**	**$58,578,645**	**$13,112,080**	**$13,420,455**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$62,900,022**	**$59,099,689**	**$58,578,645**	**$13,112,080**	**$13,420,455**

751 Texas A&M University - Commerce

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	41,686,422	41,548,778	41,556,331	7,935,524	7,920,770
SUBTOTAL	**$41,686,422**	**$41,548,778**	**$41,556,331**	**$7,935,524**	**$7,920,770**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	3,482,595	2,993,754	2,785,100	0	0
770 Est. Other Educational & General	17,729,808	14,557,157	14,237,214	5,176,556	5,499,685
SUBTOTAL	**$21,212,403**	**$17,550,911**	**$17,022,314**	**$5,176,556**	**$5,499,685**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	1,197	0	0	0	0
SUBTOTAL	**$1,197**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$62,900,022**	**$59,099,689**	**$58,578,645**	**$13,112,080**	**$13,420,455**

*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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$38,095,122	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$41,548,778	$41,556,331	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$0	$0	$7,935,524	$7,920,770
TRANSFERS					
Art III, Special Provisions for Higher Education, Sec 64, Contingency for HB 100 (2016-2017 GAA	$3,712,594	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Savings due to Hiring Freeze	$(121,294)	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$41,686,422**	**$41,548,778**	**$41,556,331**	**$7,935,524**	**$7,920,770**

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, ALL GENERAL REVENUE	**$41,686,422**	**$41,548,778**	**$41,556,331**	**$7,935,524**	**$7,920,770**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$2,660,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$3,400,000	$3,400,000	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$822,595	$(406,246)	$(614,900)	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$3,482,595**	**$2,993,754**	**$2,785,100**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$14,417,035	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$16,080,340	$16,239,225	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$0	$0	$5,176,556	$5,499,685
BASE ADJUSTMENT					
Revised Receipts	$1,178,549	$(1,523,183)	$(2,002,011)	$0	$0
Adjustment to Expended	$2,134,224	$0	$0	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$17,729,808**	**$14,557,157**	**$14,237,214**	**$5,176,556**	**$5,499,685**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$21,212,403**	**$17,550,911**	**$17,022,314**	**$5,176,556**	**$5,499,685**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$21,212,403**	**$17,550,911**	**$17,022,314**	**$5,176,556**	**$5,499,685**

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GR & GR-DEDICATED FUNDS	**$62,898,825**	**$59,099,689**	**$58,578,645**	**$13,112,080**	**$13,420,455**
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802					
RIDER APPROPRIATION					
Art III Special Provisions for Higher Education, Section 60, Texas Collegiate License Plate Scholar	$1,197	$0	$0	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802	**$1,197**	**$0**	**$0**	**$0**	**$0**
TOTAL, ALL OTHER FUNDS	**$1,197**	**$0**	**$0**	**$0**	**$0**
GRAND TOTAL	**$62,900,022**	**$59,099,689**	**$58,578,645**	**$13,112,080**	**$13,420,455**

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	797.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	830.2	830.2	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	0.0	830.2	830.2
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	21.6	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2018-19 GAA)	0.0	(8.1)	0.0	0.0	0.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA) **Comments:** FTE savings due to hiring freeze	(9.0)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**809.6**	**822.1**	**830.2**	**830.2**	**830.2**

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
NUMBER OF 100% FEDERALLY FUNDED FTEs					

751 Texas A&M University - Commerce

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$19,182,149	$12,701,149	$14,970,125	$2,190,433	$2,190,433
1002 OTHER PERSONNEL COSTS	$47,309	$46,750	$20,700	$0	$0
1005 FACULTY SALARIES	$33,089,532	$35,950,141	$33,149,484	$312,251	$312,250
1010 PROFESSIONAL SALARIES	$0	$8,174	$0	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$0	$37,950	$15,022	$19,267	$19,267
2003 CONSUMABLE SUPPLIES	$7,956	$2,010	$1,513	$1,213	$1,213
2004 UTILITIES	$1,825	$390	$13,268	$12,468	$12,468
2005 TRAVEL	$24,383	$36,871	$25,556	$24,301	$24,301
2006 RENT - BUILDING	$5,919	$0	$0	$0	$0
2007 RENT - MACHINE AND OTHER	$579	$0	$0	$0	$0
2008 DEBT SERVICE	$5,703,027	$5,357,913	$5,357,323	$5,291,817	$5,277,064
2009 OTHER OPERATING EXPENSE	$4,837,343	$4,958,341	$5,025,654	$5,260,330	$5,583,459
OOE Total (Excluding Riders)	**$62,900,022**	**$59,099,689**	**$58,578,645**	**$13,112,080**	**$13,420,455**
OOE Total (Riders)					
Grand Total	**$62,900,022**	**$59,099,689**	**$58,578,645**	**$13,112,080**	**$13,420,455**

751 Texas A&M University - Commerce

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	43.40%	41.70%	45.93%	47.05%	48.18%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	45.92%	47.30%	49.76%	50.82%	57.87%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	46.75%	42.42%	47.26%	48.80%	50.33%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	34.75%	31.87%	36.00%	36.59%	37.19%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	26.53%	28.36%	36.77%	39.09%	41.41%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	24.50%	25.10%	25.44%	25.74%	26.03%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	34.10%	32.98%	34.20%	35.20%	36.20%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	16.05%	24.09%	24.57%	25.06%	25.56%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	14.29%	14.54%	14.83%	15.13%	15.43%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	25.41%	21.92%	28.50%	31.71%	34.92%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	63.81%	68.49%	69.24%	69.64%	70.04%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	62.28%	68.21%	70.26%	72.36%	74.53%

751 Texas A&M University - Commerce

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	66.81%	68.57%	69.69%	69.78%	69.86%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	67.91%	71.87%	78.16%	80.62%	83.08%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	54.86%	67.63%	69.66%	71.75%	73.90%
16 Percent of Semester Credit Hours Completed	98.25%	95.40%	98.30%	98.52%	98.74%
KEY 17 Certification Rate of Teacher Education Graduates	91.60%	89.20%	91.88%	94.63%	97.47%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	33.00%	81.60%	84.05%	86.57%	89.17%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	37.60%	93.20%	96.00%	98.88%	100.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	36.40%	79.00%	81.37%	83.87%	86.33%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	57.12%	57.93%	61.46%	63.30%	65.20%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	57.33%	63.84%	65.76%	67.73%	69.76%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	37.87%	35.38%	36.44%	37.53%	38.66%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	39.86%	38.81%	39.97%	41.17%	42.41%
KEY 27 State Licensure Pass Rate of Nursing Graduates	93.00%	92.00%	94.76%	97.60%	100.00%

751 Texas A&M University - Commerce

Goal/ *Objective* / **Outcome**			**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
KEY	**30**	**Dollar Value of External or Sponsored Research Funds (in Millions)**	2.30	3.70	3.90	4.42	4.94
	32	**External Research Funds As Percentage Appropriated for Research**	4.15%	4.81%	4.95%	5.10%	5.26%

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

Priority	Item	2020 GR and GR/GR Dedicated	2020 All Funds	2020 FTEs	2021 GR and GR Dedicated	2021 All Funds	2021 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Debt Service for Center	$4,315,636	$4,315,636		$4,315,636	$4,315,636		$8,631,272	$8,631,272
2	Rural Mental Health	$2,000,000	$2,000,000	21.0	$2,000,000	$2,000,000	21.0	$4,000,000	$4,000,000
Total, Exceptional Items Request		**$6,315,636**	**$6,315,636**	**21.0**	**$6,315,636**	**$6,315,636**	**21.0**	**$12,631,272**	**$12,631,272**
Method of Financing									
	General Revenue	$6,315,636	$6,315,636		$6,315,636	$6,315,636		$12,631,272	$12,631,272
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$6,315,636	**$6,315,636**		**$6,315,636**	**$6,315,636**		**$12,631,272**	**$12,631,272**
Full Time Equivalent Positions				**21.0**			**21.0**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
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	1,969,800	1,979,649	0	0	1,969,800	1,979,649
7 ORGANIZED ACTIVITIES	73,956	73,956	0	0	73,956	73,956
TOTAL, GOAL 1	**$5,282,946**	**$5,606,075**	**$0**	**$0**	**$5,282,946**	**$5,606,075**
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	5,291,817	5,277,064	4,315,636	4,315,636	9,607,453	9,592,700
TOTAL, GOAL 2	**$5,291,817**	**$5,277,064**	**$4,315,636**	**$4,315,636**	**$9,607,453**	**$9,592,700**

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

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
3 Provide Non-formula Support						
1 *Instructional*						
1 INDUSTRIAL ENGINEERING PROGRAM	$72,706	$72,705	$0	$0	$72,706	$72,705
3 *Public Service*						
1 EDUCATIONAL OUTREACH	302,031	302,031	0	0	302,031	302,031
2 INSTITUTE FOR COMPETENCY-BASED EDUC	456,093	456,093	0	0	456,093	456,093
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	1,706,487	1,706,487	0	0	1,706,487	1,706,487
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL, GOAL 3	**$2,537,317**	**$2,537,316**	**$2,000,000**	**$2,000,000**	**$4,537,317**	**$4,537,316**

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

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
6 Research Funds						
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	**$13,112,080**	**$13,420,455**	**$6,315,636**	**$6,315,636**	**$19,427,716**	**$19,736,091**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$13,112,080**	**$13,420,455**	**$6,315,636**	**$6,315,636**	**$19,427,716**	**$19,736,091**

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

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
General Revenue Funds:						
1 General Revenue Fund	$7,935,524	$7,920,770	$6,315,636	$6,315,636	$14,251,160	$14,236,406
	$7,935,524	**$7,920,770**	**$6,315,636**	**$6,315,636**	**$14,251,160**	**$14,236,406**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	5,176,556	5,499,685	0	0	5,176,556	5,499,685
	$5,176,556	**$5,499,685**	**$0**	**$0**	**$5,176,556**	**$5,499,685**
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	0	0	0	0	0	0
	$0	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$13,112,080**	**$13,420,455**	**$6,315,636**	**$6,315,636**	**$19,427,716**	**$19,736,091**
FULL TIME EQUIVALENT POSITIONS	**830.2**	**830.2**	**21.0**	**21.0**	**851.2**	**851.2**

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

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
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**	47.05%	48.18%			47.05%	48.18%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	50.82%	57.87%			50.82%	57.87%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	48.80%	50.33%			48.80%	50.33%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	36.59%	37.19%			36.59%	37.19%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	39.09%	41.41%			39.09%	41.41%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	25.74%	26.03%			25.74%	26.03%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	35.20%	36.20%			35.20%	36.20%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	25.06%	25.56%			25.06%	25.56%

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

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	15.13%	15.43%			15.13%	15.43%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	31.71%	34.92%			31.71%	34.92%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**	69.64%	70.04%			69.64%	70.04%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	72.36%	74.53%			72.36%	74.53%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	69.78%	69.86%			69.78%	69.86%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	80.62%	83.08%			80.62%	83.08%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	71.75%	73.90%			71.75%	73.90%
	16 Percent of Semester Credit Hours Completed	98.52%	98.74%			98.52%	98.74%
KEY	**17 Certification Rate of Teacher Education Graduates**	94.63%	97.47%			94.63%	97.47%

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

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		86.57%	89.17%			86.57%	89.17%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		98.88%	100.00%			98.88%	100.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		83.87%	86.33%			83.87%	86.33%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		63.30%	65.20%			63.30%	65.20%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		67.73%	69.76%			67.73%	69.76%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		37.53%	38.66%			37.53%	38.66%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		41.17%	42.41%			41.17%	42.41%
KEY	**27 State Licensure Pass Rate of Nursing Graduates**						
		97.60%	100.00%			97.60%	100.00%
KEY	**30 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		4.42	4.94			4.42	4.94

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

Goal/ *Objective* / **Outcome**

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
32 External Research Funds As Percentage Appropriated for Research						
	5.10%	5.26%			5.10%	5.26%

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	1,676.00	1,654.00	1,743.00	1,804.00	1,866.00
	2 Number of Minority Graduates	956.00	1,075.00	1,123.00	1,199.00	1,275.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	289.00	338.00	398.00	459.00	519.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	197.00	164.00	171.00	177.00	183.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	122.00	100.00	101.00	104.00	106.00
	6 Number of Two-Year College Transfers Who Graduate	710.00	465.00	542.00	543.00	543.00
Efficiency Measures:						
KEY	1 Administrative Cost as a Percent of Operating Budget	9.80 %	9.60 %	9.50 %	9.40 %	9.20 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	3,875.00	4,217.00	4,373.00	4,495.00	4,495.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	21.00	22.00	21.00	21.00	21.00
	2 Number of Minority Students Enrolled	4,643.00	4,904.00	5,165.00	5,441.00	5,716.00
	3 Number of Community College Transfers Enrolled	2,997.00	3,017.00	3,125.00	3,215.00	3,305.00
	4 Number of Semester Credit Hours Completed	123,726.00	120,402.00	121,606.00	122,822.00	124,050.00

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
5	Number of Semester Credit Hours	117,115.00	119,929.00	122,266.00	124,740.00	127,215.00
6	Number of Students Enrolled as of the Twelfth Class Day	12,385.00	12,490.00	12,966.00	13,294.00	13,621.00
7	Average Student Loan Debt	26,486.00	25,924.00	25,900.00	25,850.00	25,800.00
KEY 8	Percent of Students with Student Loan Debt	66.00%	66.00 %	66.00 %	65.00 %	65.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	12,570.00	12,465.00	12,500.00	12,500.00	12,400.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	97.00%	96.00 %	96.00 %	96.00 %	96.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$16,554,851	$10,404,215	$12,536,685	$0	$0
1005	FACULTY SALARIES	$32,383,941	$35,365,426	$32,793,542	$0	$0
TOTAL, OBJECT OF EXPENSE		**$48,938,792**	**$45,769,641**	**$45,330,227**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$33,127,176	$33,817,004	$33,838,058	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$33,127,176**	**$33,817,004**	**$33,838,058**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$3,482,595	$2,993,754	$2,785,100	$0	$0
770	Est. Other Educational & General	$12,329,021	$8,958,883	$8,707,069	$0	$0

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$15,811,616**	**$11,952,637**	**$11,492,169**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$48,938,792**	**$45,769,641**	**$45,330,227**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**713.9**	**735.2**	**744.8**	**743.3**	**743.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$91,099,868	$0	$(91,099,868)	$(91,099,868)	Institutions of Higher Education do not request formula strategies.
			$(91,099,868)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$2,477,014	$2,699,543	$2,848,000	$3,132,800	$3,446,080
TOTAL, OBJECT OF EXPENSE		**$2,477,014**	**$2,699,543**	**$2,848,000**	**$3,132,800**	**$3,446,080**
Method of Financing:						
770	Est. Other Educational & General	$2,477,014	$2,699,543	$2,848,000	$3,132,800	$3,446,080
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,477,014**	**$2,699,543**	**$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)		**$2,477,014**	**$2,699,543**	**$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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,547,543	$6,578,880	$1,031,337	$1,031,337	Growth in Group Insurance costs.
			$1,031,337	**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$168,877	$186,494	$85,180	$85,180	$85,180
TOTAL, OBJECT OF EXPENSE		**$168,877**	**$186,494**	**$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. Other Educational & General	$83,697	$101,314	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$83,697**	**$101,314**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$85,180**	**$85,180**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$168,877**	**$186,494**	**$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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$271,674	$170,360	$(101,314)	$(101,314)	Funds spent beyond state funding provided.
			$(101,314)	**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$23,047	$21,210	$21,210	$21,210	$21,210
TOTAL, OBJECT OF EXPENSE		**$23,047**	**$21,210**	**$21,210**	**$21,210**	**$21,210**
Method of Financing:						
1	General Revenue Fund	$23,047	$21,210	$21,210	$21,210	$21,210
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$23,047**	**$21,210**	**$21,210**	**$21,210**	**$21,210**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$21,210**	**$21,210**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$23,047**	**$21,210**	**$21,210**	**$21,210**	**$21,210**

FULL TIME EQUIVALENT POSITIONS:

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.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$2,013,381	$1,937,732	$1,960,000	$1,969,800	$1,979,649
TOTAL, OBJECT OF EXPENSE		**$2,013,381**	**$1,937,732**	**$1,960,000**	**$1,969,800**	**$1,979,649**
Method of Financing:						
770	Est. Other Educational & General	$2,013,381	$1,937,732	$1,960,000	$1,969,800	$1,979,649
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,013,381**	**$1,937,732**	**$1,960,000**	**$1,969,800**	**$1,979,649**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,969,800**	**$1,979,649**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,013,381**	**$1,937,732**	**$1,960,000**	**$1,969,800**	**$1,979,649**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,897,732	$3,949,449	$51,717	$51,717	Projected increase in enrollment.
			$51,717	**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$38,424	$73,956	$73,956	$73,956	$73,956
1005	FACULTY SALARIES	$5,779	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$44,203**	**$73,956**	**$73,956**	**$73,956**	**$73,956**
Method of Financing:						
770	Est. Other Educational & General	$44,203	$73,956	$73,956	$73,956	$73,956
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$44,203**	**$73,956**	**$73,956**	**$73,956**	**$73,956**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$73,956**	**$73,956**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$44,203**	**$73,956**	**$73,956**	**$73,956**	**$73,956**
FULL TIME EQUIVALENT POSITIONS:		**6.6**	**6.7**	**6.7**	**6.7**	**6.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$147,912	$147,912	$0	$0	No Change.
			$0	**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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	32.00	34.00	35.00	35.00	36.00
2	Space Utilization Rate of Labs	24.00	24.00	24.00	25.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,728,116	$1,806,328	$1,867,109	$0	$0
1002	OTHER PERSONNEL COSTS	$42,183	$44,213	$20,700	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$74	$42,900	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,770,299**	**$1,850,615**	**$1,930,709**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,182,751	$1,295,431	$1,282,520	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,182,751**	**$1,295,431**	**$1,282,520**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$587,548	$555,184	$648,189	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$587,548**	**$555,184**	**$648,189**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,770,299**	**$1,850,615**	**$1,930,709**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**57.7**	**57.0**	**57.0**	**57.0**	**57.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,781,324	$0	$(3,781,324)	$(3,781,324)	Institutions of Higher Education do not request formula strategies.
			$(3,781,324)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	$5,703,027	$5,357,913	$5,357,323	$5,291,817	$5,277,064
TOTAL, OBJECT OF EXPENSE		**$5,703,027**	**$5,357,913**	**$5,357,323**	**$5,291,817**	**$5,277,064**
Method of Financing:						
1	General Revenue Fund	$5,703,027	$5,357,913	$5,357,323	$5,291,817	$5,277,064
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,703,027**	**$5,357,913**	**$5,357,323**	**$5,291,817**	**$5,277,064**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,291,817**	**$5,277,064**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,703,027**	**$5,357,913**	**$5,357,323**	**$5,291,817**	**$5,277,064**

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 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,715,236	$10,568,881	$(146,355)	$(146,355)	Difference in debt service amounts for TRB projects.
			$(146,355)	**Total of Explanation of Biennial Change**

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$49,495	$9,500	$0	$0	$0
1005	FACULTY SALARIES	$135,220	$87,245	$72,706	$72,706	$72,705
2009	OTHER OPERATING EXPENSE	$0	$2,593	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$184,715**	**$99,338**	**$72,706**	**$72,706**	**$72,705**
Method of Financing:						
1	General Revenue Fund	$181,420	$72,706	$72,706	$72,706	$72,705
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$181,420**	**$72,706**	**$72,706**	**$72,706**	**$72,705**
Method of Financing:						
770	Est. Other Educational & General	$3,295	$26,632	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,295**	**$26,632**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$72,706**	**$72,705**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$184,715**	**$99,338**	**$72,706**	**$72,706**	**$72,705**
FULL TIME EQUIVALENT POSITIONS:		**2.2**	**1.3**	**1.2**	**1.2**	**1.2**

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$172,044	$145,411	$(26,633)	$(26,633)	Variance in expenditures for this program vs appropriation levels.
			$(26,633)	**Total of Explanation of Biennial Change**

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$343,432	$130,767	$140,017	$151,315	$151,315
1002	OTHER PERSONNEL COSTS	$5,126	$2,537	$0	$0	$0
1005	FACULTY SALARIES	$287,402	$340,113	$137,811	$131,040	$131,040
2003	CONSUMABLE SUPPLIES	$1,623	$283	$832	$0	$0
2004	UTILITIES	$0	$0	$12,422	$11,383	$11,383
2005	TRAVEL	$13,740	$3,724	$10,949	$8,293	$8,293
2009	OTHER OPERATING EXPENSE	$32,683	$28,520	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$684,006**	**$505,944**	**$302,031**	**$302,031**	**$302,031**
Method of Financing:						
1	General Revenue Fund	$492,357	$302,031	$302,031	$302,031	$302,031
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$492,357**	**$302,031**	**$302,031**	**$302,031**	**$302,031**
Method of Financing:						
770	Est. Other Educational & General	$191,649	$203,913	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$191,649**	**$203,913**	**$0**	**$0**	**$0**

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$302,031**	**$302,031**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$684,006**	**$505,944**	**$302,031**	**$302,031**	**$302,031**
FULL TIME EQUIVALENT POSITIONS:		**12.1**	**14.0**	**13.1**	**12.1**	**12.1**

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, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$807,975	$604,062	$(203,913)	$(203,913)	Variance in expenditures for this program versus appropriation levels.
			$(203,913)	**Total of Explanation of Biennial Change**

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$325,132	$147,217	$211,148	$258,675	$258,675
1005	FACULTY SALARIES	$271,925	$157,357	$145,425	$108,505	$108,505
2001	PROFESSIONAL FEES AND SERVICES	$0	$37,950	$15,022	$19,267	$19,267
2003	CONSUMABLE SUPPLIES	$6,333	$1,727	$681	$1,213	$1,213
2004	UTILITIES	$1,825	$390	$846	$1,085	$1,085
2005	TRAVEL	$10,643	$33,147	$14,607	$16,008	$16,008
2006	RENT - BUILDING	$5,919	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$579	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$121,144	$78,305	$68,364	$51,340	$51,340
TOTAL, OBJECT OF EXPENSE		**$743,500**	**$456,093**	**$456,093**	**$456,093**	**$456,093**
Method of Financing:						
1	General Revenue Fund	$743,500	$456,093	$456,093	$456,093	$456,093
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$743,500**	**$456,093**	**$456,093**	**$456,093**	**$456,093**

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$456,093**	**$456,093**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$743,500**	**$456,093**	**$456,093**	**$456,093**	**$456,093**
FULL TIME EQUIVALENT POSITIONS:		**11.7**	**5.0**	**4.7**	**4.7**	**4.7**

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, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$912,186	$912,186	$0		
			$0	**Total of Explanation of Biennial Change**

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$1,706,487	$1,706,487
2009	OTHER OPERATING EXPENSE	$1,197	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,197**	**$0**	**$0**	**$1,706,487**	**$1,706,487**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$1,706,487	$1,706,487
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$1,706,487**	**$1,706,487**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$1,197	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$1,197**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,706,487**	**$1,706,487**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,197**	**$0**	**$0**	**$1,706,487**	**$1,706,487**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**2.5**	**2.5**

751 Texas A&M University - Commerce

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	4	INSTITUTIONAL SUPPORT	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

Institutional Enhancement was established by the Seventy-sixth Legislature (1999) and was intended to supplement an institution's base funding for core academic operations. Funds continue to provide support for faculty salaries, recruitment, retention, and graduation efforts.

Expenditures for this strategy are included in Operations Support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$3,412,974	$3,412,974	$3,412,974	Expenditures for this strategy are included in Operations Support.
			$3,412,974	**Total of Explanation of Biennial Change**

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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 Non-formula Support			
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$142,699	$129,166	$141,210	$0	$0
1005	FACULTY SALARIES	$5,265	$0	$0	$0	$0
1010	PROFESSIONAL SALARIES	$0	$8,174	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$3,870	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$147,964**	**$141,210**	**$141,210**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$147,964	$141,210	$141,210	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$147,964**	**$141,210**	**$141,210**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$147,964**	**$141,210**	**$141,210**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**5.4**	**2.9**	**2.7**	**2.7**	**2.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions including those other than The University of Texas at Austin, Texas A&M University or any institution designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system.

Funding is to be expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity.

A legislatively determined amount of funding is allocated based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$282,420	$0	$(282,420)	$(282,420)	Institutions of Higher Education do not request formula strategies.
			$(282,420)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$62,900,022**	**$59,099,689**	**$58,578,645**	**$13,112,080**	**$13,420,455**
METHODS OF FINANCE (INCLUDING RIDERS):				**$13,112,080**	**$13,420,455**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$62,900,022**	**$59,099,689**	**$58,578,645**	**$13,112,080**	**$13,420,455**
FULL TIME EQUIVALENT POSITIONS:	**809.6**	**822.1**	**830.2**	**830.2**	**830.2**

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:**	**Rose Moreno**				
Date: October 18, 2018						**18-19**	**Requested**	**Requested**	**Biennial Total**	**Biennial Difference**	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	**Base**	**2020**	**2021**	**20-21**	**$**	**%**
A	Instruction/Operations	A.1.1.	Operations Support	1	Operations Support	$91,099,868			$0	($91,099,868)	-100.0%
		A.1.3.	Staff Group Insurance Premiums	1	Staff Group Insurance Premiums	$5,547,543	$3,132,800	$3,446,080	$6,578,880	$1,031,337	18.6%
		A.1.4.	Workers' Compensation Insurance	1	Workers' Compensation Insurance	$271,674	$85,180	$85,180	$170,360	($101,314)	-37.3%
		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	$3,897,732	$1,969,800	$1,979,649	$3,949,449	$51,717	1.3%
		A.1.7.	Organized Activities	1	Organized Activities	$147,912	$73,956	$73,956	$147,912	$0	0.0%
B	Infrastructure Support	B.1.1.	E&G Space Support	1	E&G Space Support	$3,781,324			$0	($3,781,324)	-100.0%
		B.1.2.	Tuition Revenue Bond Retirement	1	Tuition Revenue Bond Retirement	$10,715,236	$5,291,817	$5,277,064	$10,568,881	($146,355)	-1.4%
C	Non-Formula Support	C.1.1.	Industrial Engineering Program	1	Industrial Engineering Program	$172,044	$72,706	$72,705	$145,411	($26,633)	-15.5%
		C.2.1.	Educational Outreach	1	Educational Outreach	$807,975	$302,031	$302,031	$604,062	($203,913)	-25.2%
		C.2.2.	Institute for Competency-Based Education	1	Institute for Competency-Based Education	$912,186	$456,093	$456,093	$912,186	$0	0.0%
		C.3.1.	Institutional Enhancement	1	Instruction	$0	$1,165,701	$1,165,701	$2,331,402	$2,331,402	
				2	Research	$0	$3,584	$3,584	$7,167	$7,167	
				3	Public Service	$0	$7,167	$7,167	$14,334	$14,334	
				4	Academic Support	$0	$187,714	$187,714	$375,427	$375,427	
				5	Student Services	$0	$131,911	$131,911	$263,823	$263,823	
				6	Institutional Support	$0	$209,898	$209,898	$419,796	$419,796	
				7	Scholarships	$0	$512	$512	$1,024	$1,024	
D	Research Funds	D.1.1.	Comprehensive Research Fund	1	Comprehensive Research Fund	$282,420	$0	$0	$0	($282,420)	-100.0%
E	Exceptional Item Request	E.1.1.	Debt Service for Ag Educ & Training Center	1	Debt Service for Ag Educ & Training Center	$0	$4,315,636	$4,315,636	$8,631,272	$8,631,272	
		E.1.2.	Rural Mental Health Outreach Initiative	1	Rural Mental Health Outreach Initiative	$0	$2,000,000	$2,000,000	$4,000,000	$4,000,000	
						$117,678,334	$19,427,716	$19,736,091	$39,163,806	-$78,514,528	

EXCEPTIONAL ITEM REQUEST

Agency code: **751** Agency name:

Texas A&M University - Commerce

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Debt Service for Agricultural Multipurpose Education and Training Center		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,315,636	4,315,636
	TOTAL, OBJECT OF EXPENSE	**$4,315,636**	**$4,315,636**
METHOD OF FINANCING:			
1	General Revenue Fund	4,315,636	4,315,636
	TOTAL, METHOD OF FINANCING	**$4,315,636**	**$4,315,636**

DESCRIPTION / JUSTIFICATION:

Tuition Revenue Bond authorization of $49,500,000 is requested to construct a new $55,000,000 Agricultural Multipurpose Education and Training Center, offering the most modern technology, facilities and equipment. This center, per the University's master plan, will also provide additional instructional and research space for Animal Science, Food Science, Equine Studies, Wildlife Management, Agricultural Mechanics/Agricultural Education, Leadership and Communication.

The facility will house a number of economic development initiatives, including an international exchange program where students from A&M-Commerce will be given an opportunity to learn best practices in both urban and rural agriculture from many parts of the world and bring this information back to advance the agricultural community of North East Texas. Faculty/staff, students, and local industry will also benefit from the knowledge gained from foreign students visiting our campus. Focus will be placed on selecting students that help to further diversify the agricultural workforce of Texas.

A&M–Commerce has an agriculture program with tremendous potential for educational activities, economic development and outreach for the NE Texas region. It has seen a 50% enrollment growth during the last 5 years in both undergraduate and graduate programs. We are planning on an additional 1,000 new students in the next 5 years. New faculty and staff have been added to support this growth, but the current facilities are inadequate to meet the instructional needs of these students and to foster competitive research. Ninety percent of the current agriculture facilities are over fifty years old and need significant updates. Three buildings are currently decommissioned for use with animals due to overt deficiencies. Continued maintenance and safety issues are a constant priority with these older buildings, creating an urgency to address this immediate concern.

EXTERNAL/INTERNAL FACTORS:

Various collaboration efforts are being developed with industry and alumni support. Alumni who are engaged with the University are pursuing funding for a Sustainable

Agency code: **751** Agency name:

Texas A&M University - Commerce

CODE	DESCRIPTION	Excp 2020	Excp 2021

Agriculture Farm which would be housed adjacent to the new facility. In addition, a business partner in Hunt County is planning to develop and establish a modern, state-of-the-art reproductive physiology laboratory for equine and beef. This endeavor will initially engage the equine and beef industries to meet the needs of North Central and Northeast Texas. Community partnerships are also being established with the Northeast Texas Children's Museum and the local Boys and Girls Club, adding agriculture to children's outreach programs in the surrounding area.

Major accomplishments to date and expected over the next two years: A National Foundation Board of alumni has been formed to help develop the strategic plan for this consumer and student driven multi-purpose educational center. There is keen interest in the success of this endeavor and state funding can be leveraged with development efforts.
Year established and funding source prior to receiving special item funding: N/A
Formula funding: N/A
Non-general revenue sources of funding: N/A
Consequences of not funding: There will be an increased struggle to offer adequate facilities to train our students and attract future students and donors, and remain competitive in a growing economy. Without these new facilities, A&M-Commerce Agriculture will forfeit collaboration opportunities, compromise recruitment and retention, and deter timely and innovative research that could benefit the State economically.
PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Annual debt service payments will be required to fund the project.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$4,315,636	$4,315,636	$4,315,636

Agency code: **751** Agency name:

Texas A&M University - Commerce

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Rural Mental Health Outreach Initiative		
	Item Priority: 2		
	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	600,000	600,000
1005	FACULTY SALARIES	880,000	880,000
2009	OTHER OPERATING EXPENSE	520,000	520,000
	TOTAL, OBJECT OF EXPENSE	**$2,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
	TOTAL, METHOD OF FINANCING	**$2,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		21.00	21.00

DESCRIPTION / JUSTIFICATION:

A&M-Commerce is requesting $4,000,000 (biennial amount) to provide funding for the Rural Mental Health Outreach Initiative. The mental health of rural Texans requires an adequate mental health workforce. Rural Texans need diverse and linguistically competent mental health professionals. The Rural Mental Health Outreach Initiative will foster a collaborative effort with TAMU Health Science Center, College of Nursing, to support research, and provide training for new counselors and educators to serve the needs of rural Texans.

Funding for the Outreach Initiative will support University faculty research, teaching mental health issues, licensed mental health staff implementing various treatment modalities for students and for residents of rural communities, provide for four graduate assistants, an administrative assistant, an assessment team for mental health, and office equipment. Additional funding will be secured from federal grants, mental health foundations, and individuals supporting mental health causes.

EXTERNAL/INTERNAL FACTORS:

Studies show mental healthcare needs are not being met in many rural communities. Rural communities suffer from a lack of accessibility, workforce shortages, and stigma associated with mental health problems. Rural communities co-occurring mental illness with substance abuse disorder, serious thoughts of suicide, and unmet mental health treatment.

Major accomplishments to date and expected over the next two years: If funded, the Texoma Behavioral Mental Health Leadership Team plans to establish a partnership to develop and evaluate effective models for creating behavioral health collaboratives with local leaders in rural Northeast Texas in order to increase access to care, reduce

Agency code: **751** Agency name:

Texas A&M University - Commerce

CODE	DESCRIPTION	Excp 2020	Excp 2021

stigma, and develop strategies that lead to a better quality of life for all. A&M-Commerce will continue to provide outreach for veterans by conducting a Vet Net Symposium. The Rural Mental Health Institute will allow for the expansion of research, training, and increased availability of mental health services in rural Northeast Texas both on the campus and throughout the region by continuing to equip and train top-notched counselors who understand the needs of rural Texans.
Year established and funding source prior to receiving special item funding: N/A
Formula funding: N/A
Non-general revenue sources of funding: N/A
Consequences of not funding: Without funding, 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.
PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

An estimated reduction of $200,000 is anticipated for fiscal year 2022 through 2024 as external donations and grants are sought to support this initiative.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$1,800,000	$1,800,000	$1,800,000

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Debt Service for Agricultural Multipurpose Education and Training Center		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,315,636	4,315,636
TOTAL, OBJECT OF EXPENSE		**$4,315,636**	**$4,315,636**
METHOD OF FINANCING:			
1	General Revenue Fund	4,315,636	4,315,636
TOTAL, METHOD OF FINANCING		**$4,315,636**	**$4,315,636**

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Rural Mental Health Outreach Initiative		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	600,000	600,000
1005	FACULTY SALARIES	880,000	880,000
2009	OTHER OPERATING EXPENSE	520,000	520,000
TOTAL, OBJECT OF EXPENSE		**$2,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		**$2,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		21.0	21.0

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,315,636	4,315,636
	Total, Objects of Expense	**$4,315,636**	**$4,315,636**
METHOD OF FINANCING:			
1	General Revenue Fund	4,315,636	4,315,636
	Total, Method of Finance	**$4,315,636**	**$4,315,636**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service for Agricultural Multipurpose Education and Training Center

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	600,000	600,000
1005	FACULTY SALARIES	880,000	880,000
2009	OTHER OPERATING EXPENSE	520,000	520,000
	Total, Objects of Expense	**$2,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
	Total, Method of Finance	**$2,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		21.0	21.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Rural Mental Health Outreach Initiative

SUPPORTING SCHEDULES

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category		HUB Expenditures FY 2016 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2016	HUB Expenditures FY 2017 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2017
21.1%	Building Construction		23.5 %	5.6%	-17.9%	$62,329	$1,119,177	27.2 %	3.0%	-24.1%	$111,372	$3,696,578
32.9%	Special Trade		44.3 %	53.4%	9.0%	$2,907,662	$5,447,755	47.8 %	75.9%	28.1%	$4,012,330	$5,283,847
23.7%	Professional Services		23.7 %	0.0%	-23.7%	$0	$284,213	23.7 %	0.0%	-23.7%	$0	$1,994,476
26.0%	Other Services		26.0 %	6.1%	-19.9%	$1,055,559	$17,276,905	26.0 %	14.7%	-11.3%	$2,566,677	$17,415,797
21.1%	Commodities		28.9 %	29.4%	0.6%	$2,439,900	$8,292,785	28.7 %	27.1%	-1.6%	$2,511,293	$9,270,631
	Total Expenditures			**19.9%**		**$6,465,450**	**$32,420,835**		**24.4%**		**$9,201,672**	**$37,661,329**

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

Texas A&M University-Commerce exceeded two of five, or 40%, of the applicable statewide HUB procurement goals in FY 2016.
Texas A&M University-Commerce exceeded one of five, or 20%, of the applicable statewide HUB procurement goals in FY 2017.

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. Professional Services are generally handled through our outsourced facility maintenance agreement. 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). 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

Agency Code: **751** Agency: **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

2018-19 and 2020-21 Biennia

86th Regular Session, Agency Submission, Version 1

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

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 41,548,778	$ 41,556,331	$ 83,105,109		$ 41,971,894	$ 41,971,894	$ 83,943,789	
Tuition and Fees (net of Discounts and Allowances)	17,466,357	16,918,358	34,384,715		17,012,016	17,106,143	34,118,159	
Endowment and Interest Income	78,866	30,000	108,866		30,000	30,000	60,000	
Sales and Services of Educational Activities (net)	73,956	73,956	147,912		73,956	73,956	147,912	
Sales and Services of Hospitals (net)			-				-	
Tuition Revenue Bond Art III Rider 64		-	-					
Other Income		-	-				-	
Total	59,167,957	58,578,645	117,746,602	32.4%	59,087,866	59,181,993	118,269,860	32.3%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 8,642,281	$ 9,512,614	$ 18,154,895		$ 9,988,245	$ 9,988,245	$ 19,976,489	
Higher Education Assistance Funds	10,786,313	10,786,313	21,572,626		10,786,313	10,786,313	21,572,626	
Available University Fund			-				-	
State Grants and Contracts	6,695,285	6,808,045	13,503,330		5,600,000	5,600,000	11,200,000	
Hazlewood	251,981	259,261	511,242		259,261	259,261	518,522	
Total	26,375,860	27,366,233	53,742,093	14.8%	26,633,819	26,633,819	53,267,637	14.5%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	57,133,103	57,704,434	114,837,537		58,000,000	58,000,000	116,000,000	
Federal Grants and Contracts	13,912,268	14,468,759	28,381,028		16,000,000	16,000,000	32,000,000	
State Grants and Contracts		-	-				-	
Local Government Grants and Contracts		-	-				-	
Private Gifts and Grants	1,462,475	1,535,598	2,998,073		375,000	375,000	750,000	
Endowment and Interest Income	4,552,243	2,600,000	7,152,243		2,600,000	2,600,000	5,200,000	
Sales and Services of Educational Activities (net)	3,191,350	3,350,917	6,542,267		3,350,000	3,350,000	6,700,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	15,587,477	16,366,851	31,954,329		17,000,000	17,000,000	34,000,000	
Other Income			-				-	
Total	95,838,915	96,026,560	191,865,476	52.8%	97,325,000	97,325,000	194,650,000	53.2%
TOTAL SOURCES	$ 181,382,733	$ 181,971,438	$ 363,354,171	100.0%	$ 183,046,685	$ 183,140,812	$ 366,187,497	100.0%

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
1 Bachelor of Science Degree Program in Industrial Engineering									
Category: Programs - Service Reductions (FTEs-Layoffs)									
Item Comment: The Texas Workforce Commission projects an increased demand for industrial engineers at the local and state levels. A&M-Commerce is one of only two universities in the DFW/Northeast Texas region with an Industrial Engineering program. A reduction in this non-formula funding would result in a decrease in lab offerings, impacting approximately 20 students and 60 semester credit hours. It is important to maintain small lab classes to uphold safety standards.									
Strategy: 3-1-1 Bachelor of Science Degree Program in Industrial Engineering									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$7,271	$7,271	$14,542			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$7,271**	**$7,271**	**$14,542**			
Item Total	**$0**	**$0**	**$0**	**$7,271**	**$7,271**	**$14,542**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**0.3**	**0.3**			
2 Institute for Competency - Based Education									
Category: Programs - Delayed Program Implementation									
Item Comment: A reduction in funding will halt the growth of Competency-Based Education (CBE) programs. The CBE is designed to link education to specific needs and to practically apply knowledge, which results in more effective learning experiences. Accelerated learning and lower cost to degree are some of the benefits of CBE's compared to traditional classroom structures, with the estimated cost savings of at least $9,000 per student. A ten percent reduction will pause the momentum of CBE implementation as affordable learning method, as well as potentially increase time to degree and cost to students.									
Strategy: 3-3-2 Institute for Competency-Based Education									

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$58,822	$58,822	$117,644			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$58,822**	**$58,822**	**$117,644**			
Item Total	**$0**	**$0**	**$0**	**$58,822**	**$58,822**	**$117,644**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**1.0**	**1.0**			

3 Educational Outreach/Mesquite/Metroplex/Northeast Texas

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: A reduction in funding would reduce dual credit enrollment for high school students. This non-formula item allows the University to offer a highly discounted rate of $300 for 6 credit hours, which produces annual savings of $1,532 per family. This level of reduction will directly impact approximately 70 students and eliminate annual savings of $107,000 for the citizens of Texas.

Strategy: 3-3-1 Mesquite/Metroplex/Northeast Texas

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$30,203	$30,203	$60,406			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$30,203**	**$30,203**	**$60,406**			
Item Total	**$0**	**$0**	**$0**	**$30,203**	**$30,203**	**$60,406**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**1.0**	**1.0**			

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
4 Institutional Enhancement									
Category: Programs - Service Reductions (FTEs-Layoffs)									
Item Comment: A reduction in funding will directly impact course offerings to students. This level of reduction would eliminate faculty positions, impacting over 60 students. It would increase time to degree, increase student debt, and decrease graduation rates in critical fields such as Nursing & Engineering.									
Strategy: 3-4-1 Institutional Enhancement									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$35,890	$35,890	$71,780			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$35,890**	**$35,890**	**$71,780**			
Item Total	**$0**	**$0**	**$0**	**$35,890**	**$35,890**	**$71,780**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**0.5**	**0.5**			
5 Institutional Enhancement									
Category: Programs - Service Reductions (FTEs-Layoffs)									
Item Comment: A reduction in funding would directly impact course offerings to students. This level of reduction would eliminate one faculty position, impacting over 120 students. It will increase time to degree, increase student debt, and decrease graduation rates in critical fields such as Nursing & Engineering.									
Strategy: 3-4-1 Institutional Enhancement									
General Revenue Funds									

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	Biennial Total	TARGET
1 General Revenue Fund	$0	$0	$0	$66,093	$66,093	$132,186				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$66,093**	**$66,093**	**$132,186**				
Item Total	**$0**	**$0**	**$0**	**$66,093**	**$66,093**	**$132,186**				
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**1.0**	**1.0**				

6 Institutional Enhancement

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: A reduction in funding would directly impact course offerings to students. This level of reduction would eliminate one faculty position, impacting over 120 students. It will increase time to degree, increase student debt, and decrease graduation rates in critical fields such as Nursing & Engineering.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$66,090	$66,093	$132,183				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$66,090**	**$66,093**	**$132,183**				
Item Total	**$0**	**$0**	**$0**	**$66,090**	**$66,093**	**$132,183**				
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**1.0**	**1.0**				

AGENCY TOTALS

General Revenue Total				**$264,369**	**$264,372**	**$528,741**				**$528,741**
Agency Grand Total	**$0**	**$0**	**$0**	**$264,369**	**$264,372**	**$528,741**				**$528,741**
Difference, Options Total Less Target										

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				**4.8**	**4.8**					
Article Total				**$264,369**	**$264,372**	**$528,741**				
Statewide Total				**$264,369**	**$264,372**	**$528,741**				

6.J. Summary of Behavioral Health Funding

Agency Code: 751	Agency: Texas A&M University-Commerce	Prepared by: Dr. Nick Patras, Dr. Lavelle Hendricks & Dr. Rebecca Tuerk
Date: 10/06/2018		

#	Program Name	Service Type	Summary Description	Fund Type	2018–19 Base	2020–21 Total Request	Biennial Difference	Percentage Change	2020–21 Requested for Mental Health Services	2020–21 Requested for Substance Abuse Services
1	Mental Health Campus Wellness Initiative	Education and Training	This program will provide a two year integrated mental health outreach, prevention, and treatment program for the students of A&M-Commerce that incorporates prevention tools, education to lower help-seeking stigmas, and targeted alcohol and drug programming to reduce substance abuse. The goals for this overarching program would be to increase mental health awareness and help seeking behaviors, increase suicide prevention programming, and decrease the use of alcohol and other drug use. Conservatively, the integrated program could impact 3000-4000 students each year.	GR	-	400,000	400,000		400,000	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	400,000	400,000		400,000	-
2	Comprehensive treatment for students on the Autism Spectrum	Mental Health Services - Outpatient	The Counseling Center at A&M-Commerce will provide trained staff and specifically designed facilities to evaluate, treat and support students on the Autism Spectrum to ensure their success academically through graduation. The goal of this initiative is to create the support system on the campus of A&M-Commerce that will make the university a top choice for students on the Autism Spectrum to allow them to flourish as students and to graduate with a college degree. This would likely impact 11-15 students initially, but after marketing the program to parents with children on the Spectrum, the program will likely attract more students each successive year.	GR	-	900,000	900,000		900,000	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	900,000	900,000		900,000	-
3	Mindfulness training for incoming freshmen	Research	The Counseling Center will design and implement a mindfulness practice for all incoming freshmen and provide research-based assessment to gain insight into increased retention, academic performance, and graduation rates. This initiative would directly impact 1200 - 1400 new freshmen each year and work in tandem with the University College faculty and first-year professional staff.	GR	-	100,000	100,000		100,000	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	100,000	100,000		100,000	-

6.J. Summary of Behavioral Health Funding

Agency Code: 751	Agency: Texas A&M University-Commerce	Prepared by: Dr. Nick Patras, Dr. Lavelle Hendricks & Dr. Rebecca Tuerk
Date: 10/06/2018		

#	Program Name	Service Type	Summary Description	Fund Type	2018–19 Base	2020–21 Total Request	Biennial Difference	Percentage Change	2020–21 Requested for Mental Health Services	2020–21 Requested for Substance Abuse Services
4	Community Behavioral Health Clinic (CBHC)	Mental Health Services - Outpatient	The Counseling Center in conjunction with academic departments of Counseling, Psychology, and Social Work will operate an outpatient Center for comprehensive individual and family mental health services for Hunt county and the surrounding area. The CBHC will provide services regardless of ability to pay and training for counselors-in-training. The goal of this CBHC would be to offer sliding scale/no cost mental health services and to offer Intensive Outpatient services to the students of A&M-Commerce and tri-county residents who lack the ability to pay for these comprehensive services. Once operational, the CBHC could serve 600-700 individuals annually.	GR	-	2,100,000	2,100,000		2,100,000	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	2,100,000	2,100,000		2,100,000	-
5	Comprehensive Drug Prevention Educational Program for Northeast Texas schools	Education and Training	The program will encompass DARE (Drug and Alcohol Resistant Education Program) to combat drug abuse in young Northeast Texans by providing the latest research and programming to assist schools and communities in educating students on healthy coping skills in lieu of drug or alcohol use. The educational program will celebrate ongoing sobriety for those battling a substance use addiction. The goal would be to reach 40-60 local school districts initially.	GR	-	300,000	300,000		-	300,000
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	300,000	300,000		-	300,000
6	Domestic Violence (DV) Training Young Girls To Be Aware	Education and Training	Domestic violence is pervasive in today's society. Confronting the issue of DV is critically important. Young girls need to be educated on the early signs in relationships where control, abuse, and violence are present. The goal of this initiative would be to model healthy relationship behaviors, to build self esteem, and to cultivate good relationship skills beginning at an early age. This initiative would target local school districts in the region as well as local communities.	GR	-	200,000	200,000		200,000	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	200,000	200,000		200,000	-
				Total	**-**	**4,000,000**	**4,000,000**		**3,700,000**	**300,000**

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
751	Texas A&M University-Commerce	Sarah Baker

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	$0	$0
2.	$0	$0
3.	$0	$0
4.	$0	$0
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced	-	-

Description:
Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&M University-Commerce has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

8. Summary of Requests for Capital Project Financing

Agency Code: 751	Agency: Texas A&M University-Commerce		Prepared by: Sarah Baker									
Date: June 8, 2018			Amount Requested									
			Project Category									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	The new Agricultural Multipurpose Education and Training Center (approximately 172,000 sf of covered space and 60,000 sf of outdoor space) will offer the most modern technology, facilities and equipment. This Center, the top priority in the University's master plan, will also provide additional instructional and research space for Animal Science, Food Science, Equine Studies, Wildlife Management, Agricultural Mechanics/Agricultural Education, Leadership and Communication. The new facility will include a 120,000 sf covered arena with a teaching and performance/show area, along with arena seating, offices, classrooms, and teaching laboratories. Another 52,000 sf of building space will add a processing laboratory for teaching and research (12,000 sf), an agricultural mechanics lab (20,000 sf), an animal nutrition research/instructional space (10,000 sf), a wildlife research/instructional space (5,000 sf), and a food preparation/research and development lab (5,000 sf). The outdoor space would include an arena (40,000 sf) and animal pens (20,000 sf).	$ 55,000,000				$ 49,500,000	0001	Tuition Revenue Bond	$ 8,631,272	0001	General Revenue

HIGHER EDUCATION SUPPORTING SCHEDULES

751 Texas A&M University - Commerce

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	16,090,316	15,278,524	15,615,669	15,926,299	16,213,584
Gross Non-Resident Tuition	7,725,854	6,558,740	6,560,592	6,625,606	6,691,590
Gross Tuition	**23,816,170**	**21,837,264**	**22,176,261**	**22,551,905**	**22,905,174**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(167,498)	(152,410)	(172,000)	(174,000)	(176,000)
Less: Non-Resident Waivers and Exemptions	(2,128,900)	(2,111,531)	(2,147,412)	(2,190,360)	(2,234,168)
Less: Hazlewood Exemptions	(823,048)	(678,004)	(1,185,189)	(1,422,227)	(1,635,561)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(3,482,595)	(2,993,754)	(2,785,100)	(2,785,100)	(2,785,100)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(36,720)	(67,230)	(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)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(13,000)	0	(10,000)	(10,000)	(10,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(730,707)	(703,625)	(608,192)	(608,192)	(608,192)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**16,433,702**	**15,130,710**	**15,238,368**	**15,332,026**	**15,426,153**
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)	(2,013,381)	(1,937,732)	(1,960,000)	(1,969,800)	(1,979,649)
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)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**14,420,321**	**13,192,978**	**13,278,368**	**13,362,226**	**13,446,504**

751 Texas A&M University - Commerce

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	88,641	87,917	83,000	83,000	83,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**14,508,962**	**13,280,895**	**13,361,368**	**13,445,226**	**13,529,504**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	91,555	79,345	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	**91,555**	**79,345**	**30,000**	**30,000**	**30,000**
Subtotal, Other Educational and General Income	**14,600,517**	**13,360,240**	**13,391,368**	**13,475,226**	**13,559,504**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(989,566)	(850,556)	(957,476)	(957,476)	(957,476)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(853,378)	(735,070)	(878,826)	(878,826)	(878,826)
Less: Staff Group Insurance Premiums	(2,477,014)	(2,699,543)	(2,848,000)	(3,132,800)	(3,446,080)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**10,280,559**	**9,075,071**	**8,707,066**	**8,506,124**	**8,277,122**
Reconciliation to Summary of Request for FY 2017-201					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	2,013,381	1,937,732	1,960,000	1,969,800	1,979,649
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	44,203	73,956	73,956	73,956	73,956
Plus: Staff Group Insurance Premiums	2,477,014	2,699,543	2,848,000	3,132,800	3,446,080
Plus: Board-authorized Tuition Income	3,482,595	2,993,754	2,785,100	2,785,100	2,785,100
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	36,720	67,230	30,000	30,000	30,000

751 Texas A&M University - Commerce

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	13,000	0	10,000	10,000	10,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	730,707	703,625	608,192	608,192	608,192
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**19,078,179**	**17,550,911**	**17,022,314**	**17,115,972**	**17,210,099**

751 Texas A&M University - Commerce

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	69,703	80,995	79,802	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	159,179	64,940	64,929	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	6,674,578	6,515,983	6,625,314	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Texas Veterans Commission	168,978	159,847	164,413	0	0
Transfer from Coordinating Board for Top 10% Scholarships	38,000	24,000	30,000	0	0
Other: Fifth Year Accounting Scholarship	6,000	9,367	8,000	0	0
Texas Grants	5,335,351	5,842,751	6,000,000	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**12,451,789**	**12,697,883**	**12,972,458**	**0**	**0**
General Revenue HEF for Operating Expenses	4,675,386	3,700,271	5,960,000	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 (2017, 2018, 2019)	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
Other (Itemize)					
Transfer from CPA distribution from the Permanent Fund Supporting Military and Veterans Exemptions	97,561	92,134	94,848	0	0

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Designated Tuition (Sec. 54.0513)	**30,112,276**	**29,062,160**	**27,970,000**	**27,970,000**	**27,970,000**
Indirect Cost Recovery (Sec. 145.001(d))	**318,688**	**227,218**	**250,000**	**250,000**	**250,000**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

751 Texas A&M University - Commerce

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	74.00%					
GR-D/Other %	26.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		281	208	73	281	111
2a Employee and Children		96	71	25	96	28
3a Employee and Spouse		92	68	24	92	23
4a Employee and Family		137	101	36	137	38
5a Eligible, Opt Out		40	30	10	40	10
6a Eligible, Not Enrolled		7	5	2	7	3
Total for This Section		**653**	**483**	**170**	**653**	**213**
PART TIME ACTIVES						
1b Employee Only		9	7	2	9	6
2b Employee and Children		1	1	0	1	2
3b Employee and Spouse		0	0	0	0	1
4b Employee and Family		0	0	0	0	1
5b Eligble, Opt Out		5	4	1	5	2
6b Eligible, Not Enrolled		18	13	5	18	26
Total for This Section		**33**	**25**	**8**	**33**	**38**
Total Active Enrollment		**686**	**508**	**178**	**686**	**251**

751 Texas A&M University - Commerce

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	304	225	79	304	23
2c Employee and Children	2	1	1	2	0
3c Employee and Spouse	141	104	37	141	11
4c Employee and Family	6	4	2	6	0
5c Eligble, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**454**	**335**	**119**	**454**	**34**
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	**454**	**335**	**119**	**454**	**34**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	585	433	152	585	134
2e Employee and Children	98	72	26	98	28
3e Employee and Spouse	233	172	61	233	34
4e Employee and Family	143	105	38	143	38
5e Eligble, Opt Out	41	31	10	41	10
6e Eligible, Not Enrolled	7	5	2	7	3
Total for This Section	**1,107**	**818**	**289**	**1,107**	**247**

751 Texas A&M University - Commerce

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	594	440	154	594	140
2f Employee and Children	99	73	26	99	30
3f Employee and Spouse	233	172	61	233	35
4f Employee and Family	143	105	38	143	39
5f Eligble, Opt Out	46	35	11	46	12
6f Eligible, Not Enrolled	25	18	7	25	29
Total for This Section	**1,140**	**843**	**297**	**1,140**	**285**

Schedule 4: Computation of OASI

86th 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	2017		2018		2019		2020		2021	
	% 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)	72.9335	$2,666,488	74.5586	$2,492,639	74.0000	$2,725,124	74.0000	$2,725,124	74.0000	$2,725,124
Other Educational and General Funds (% to Total)	27.0665	$989,566	25.4414	$850,556	26.0000	$957,476	26.0000	$957,476	26.0000	$957,476
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	**$3,656,054**	100.0000	**$3,343,195**	100.0000	**$3,682,600**	100.0000	**$3,682,600**	100.0000	**$3,682,600**

751 Texas A&M University - Commerce

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	31,011,604	27,497,676	29,159,876	29,159,876	29,159,876
Employer Contribution to TRS Retirement Programs	2,108,789	1,869,842	2,264,667	2,264,667	2,264,667
Gross Educational and General Payroll - Subject To ORP Retirement	15,819,752	15,445,818	15,240,624	15,240,624	15,240,624
Employer Contribution to ORP Retirement Programs	1,044,104	1,019,424	1,115,433	1,115,433	1,115,433
Proportionality Percentage					
General Revenue	72.9335 %	74.5586 %	74.0000 %	74.0000 %	74.0000 %
Other Educational and General Income	27.0665 %	25.4414 %	26.0000 %	26.0000 %	26.0000 %
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)	853,378	735,070	878,826	878,826	878,826
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	4,794,008	4,573,526	4,736,842	4,736,842	4,736,842
Total Differential	91,086	86,897	90,000	90,000	90,000

751 Texas A&M University - Commerce

Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
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	10,786,313	10,786,313	10,786,313	10,786,313	10,786,313
Project Allocation					
Library Acquisitions	589,681	510,000	510,000	510,000	510,000
Construction, Repairs and Renovations	1,269,087	3,500,000	3,500,000	3,500,000	3,500,000
Furnishings & Equipment	1,329,190	2,450,000	2,450,000	2,448,841	2,449,038
Computer Equipment & Infrastructure	2,189,452	2,600,000	2,600,000	2,600,000	2,600,000
Reserve for Future Consideration	3,671,387	783,442	785,354	785,354	785,354
HEF for Debt Service	542,432	542,871	540,959	542,118	541,921
Other (Itemize)					
HEF Annual Allocations					
Land and Property Purchases	1,195,084	400,000	400,000	400,000	400,000

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A. **FTE Postions**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	364.3	370.9	376.9	376.9	376.9
Educational and General Funds Non-Faculty Employees	445.3	451.2	453.3	453.3	453.3
Subtotal, Directly Appropriated Funds	**809.6**	**822.1**	**830.2**	**830.2**	**830.2**
Non Appropriated Funds Employees	479.9	481.8	481.8	481.8	481.8
Subtotal, Other Funds & Non-Appropriated	**479.9**	**481.8**	**481.8**	**481.8**	**481.8**
GRAND TOTAL	**1,289.5**	**1,303.9**	**1,312.0**	**1,312.0**	**1,312.0**
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	488.0	491.0	499.0	499.0	499.0
Educational and General Funds Non-Faculty Employees	584.0	588.0	588.0	588.0	588.0
Subtotal, Directly Appropriated Funds	**1,072.0**	**1,079.0**	**1,087.0**	**1,087.0**	**1,087.0**
Non Appropriated Funds Employees	848.0	852.0	852.0	852.0	852.0
Subtotal, Non-Appropriated	**848.0**	**852.0**	**852.0**	**852.0**	**852.0**
GRAND TOTAL	**1,920.0**	**1,931.0**	**1,939.0**	**1,939.0**	**1,939.0**

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

	Actual 2017	**Actual** 2018	**Budgeted** 2019	**Estimated** 2020	**Estimated** 2021
PART C. **Salaries**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$35,868,450	$36,518,276	$37,109,027	$37,109,027	$37,109,027
Educational and General Funds Non-Faculty Employees	$18,224,347	$18,478,259	$18,564,262	$18,564,262	$18,564,262
Subtotal, Directly Appropriated Funds	**$54,092,797**	**$54,996,535**	**$55,673,289**	**$55,673,289**	**$55,673,289**
Non Appropriated Funds Employees	$17,640,885	$18,518,200	$18,518,200	$18,518,200	$18,518,200
Subtotal, Non-Appropriated	**$17,640,885**	**$18,518,200**	**$18,518,200**	**$18,518,200**	**$18,518,200**
GRAND TOTAL	**$71,733,682**	**$73,514,735**	**$74,191,489**	**$74,191,489**	**$74,191,489**

Agency 751 Texas A&M University - Commerce

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 49,500,000	$ 55,000,000	$ 319

Name of Proposed Facility:
Agricultural Education/Training Cntr

Project Type:
New Construction

Location of Facility:
Main Campus

Type of Facility:
Agriculture Center

Project Start Date:
09/02/2019

Project Completion Date:
08/31/2022

Gross Square Feet:
172,000

Net Assignable Square Feet in Project
103,200

Project Description

Our agriculture program has seen tremendous growth, 50% in the last 5 years, but the current facilities are inadequate to meet the instructional needs of these students and to foster competitive research. Ninety percent of the current agriculture facilities are over 50 yrs. old and need significant updates. Per the University's master plan, this new center will offer the most modern technology, facilities and equipment. It will include a 120,000 sf covered arena with a teaching and performance/show area, along with arena seating, offices, classrooms, and teaching laboratories. Another 52,000 sf of building space will add a processing laboratory for teaching and research (12,000 sf), an agricultural mechanics lab (20,000 sf), an animal nutrition research/instructional space (10,000 sf), a wildlife research/instructional space (5,000 sf), and a food preparation/research and development lab (5,000 sf). The outdoor space would include an arena (40,000 sf) and animal pens (20,000 sf).

Schedule 8C: 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 2020	Requested Amount 2021
Science Building	2001	5/15/2025	$ 158,613.00	$ 164,488.00
Music Building	2006	5/15/2029	$ 1,259,000.00	$ 1,259,250.00
Nursing and Health Sciences Building	2016	5/15/2032	$ 3,874,204.00	$ 3,853,326.00
			$ 5,291,817.00	$ 5,277,064.00

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Bachelor of Science Degree Program in Industrial Engineering

(1) Year Non-Formula Support Item First Funded: 2002

Year Non-Formula Support Item Established: 2002

Original Appropriation: $375,351

(2) Mission:

The mission of the 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.
2. Program graduates are employed and contributing to their field of study. Employers include, but not limited to, L-3 Communications, Campbell Soup, Texas Instruments, Lowes Distribution Center, Schlumberger, NASA, Nissa Motor Company, Raytheon, Turner Industries, Cytec Industries, Saputo Foods, Flowserve, Extreme Engineering, Boeing, Dr. Pepper Snapple Group, and AT&T.
3. More than 50% of the IE graduates are employed in the NE Texas region and more than 64% of the graduates are employed in Texas.
4. Program graduates have been accepted into Masters and Doctorate programs.
5. Continued program growth (32.9% since Fall 2008).
6. Successful joint industry/program projects have emerged, including but not limited to Raytheon, L-3 Communications, and Campbell Soup.
7. Faculty are involved in outreach and career awareness initiatives. The Middle School Girls Engineering Camp (2016) and Industrial Engineering Capstone Program (2014) were finalists for the Tech Titan of the Future Award, which recognizes programs that have made a significant impact on students to select and pursue a degree in engineering or related technology fields.

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

1. Departmental outreach initiatives resulting in the percentage of women in the program reaching and/or exceeding the national average.
2. Strategic growth initiative to increase the number of majors by at least 40% by 2020.
3. Applied research areas will be established and/or expanded to support the diverse regional technology-based industries.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
This initiative generates formula funding; however, formula funding alone is not sufficient to sustain or grow this engineering program. Non-formula funding is key to the success of recruiting and graduating the additional engineers needed in this field in Texas.

(6) Category:

Instructional Support

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(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

If the non-formula support funding is reduced and/or eliminated, A&M-Commerce would have to divert funding from other critical areas to cover an engineering faculty salary. Not only would this reduce the institution's support of other high- demand programs but it could impact the ABET accreditation of the BS Industrial Engineering program. It is critical that engineering programs maintain their ABET accreditation. Many US states require an individual to graduate from an ABET accredited program to sit for and obtain a Professional Engineering License.

The TWC projects an increased demand for industrial engineers at the local and state levels between 2014-2024 . The anticipated need in DFW/Northeast Texas over this time period is 880 new/replacement industrial engineers. For the State, TWC is projecting the need for an additional 1,880 Industrial Engineers. Currently only A&M-Commerce and the UT-Arlington have Industrial Engineering programs in the DFW/Northeast Texas region. The Texas Workforce Investment Council is projecting the State's STEM workforce will grow by 24% by 2023. Without these non-formula support funds the university would be required to reduce instructional support, 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.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Funding is needed on a permanent basis to support the growth and continued success of the University's engineering program.

(11) Non-Formula Support Associated with Time Frame:

None

(12) Benchmarks:

None

(13) Performance Reviews:

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The Industrial Engineering Program is accredited by the Engineering Accreditation Commission of ABET. The program criteria/ outcomes are developed and defined by industry societies/organizations. ABET and the member societies defines Student Outcomes, which describe what an individual is expected to know and/or do at the time they graduate. Each program must fully define and execute an assessment plan to collect and evaluate data to determine student attainment of the Student Outcomes. Programs must demonstrate the evaluation results are used in making decisions and identifying actions related to program improvement. The BS Industrial Engineering program must undergo a reaffirmation every 6 years. The program has successfully undergone 3 ABET accreditation reviews. The evaluation of the assessment process and program performance is reviewed in detail. Program performance metrics include sufficiency and qualifications of the faculty, instructional resources, program graduates, graduate employment, sufficient student support services, and academic performance.

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Institute for Competency-Based Education (ICBE)

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	$743,500

(2) Mission:

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

The Institute addresses the State's need to find alternative, affordable ways to deliver quality education to its citizens, due to Texas' rapidly shifting demographic patterns, including working adults who have not completed baccalaureate degrees. The ICBE serves as a collaboratory for innovation focused on experimentation and research through key partnerships to advance the understanding of competency-based education (CBE) and to support the development and growth of CBE programs. The Institute contributes to the ever-expanding array of educational opportunities for the increasing number of post-traditional students seeking degrees. ICBE stakeholders consist of Institutions of Higher Education (IHE), their faculty, staff and administrators along with various licensing and accreditation entities.

(3) (a) Major Accomplishments to Date:

1. Assisted in the development of 7 Texas Affordable Baccalaureate (TAB) program grants to a total of 5 state institutions.
2. Provided ongoing support service to the current BAAS in Organizational Leadership, which has experienced an enrollment growth from 7 to 400+. As of Fall 2018, 428 students have graduated from the program, with an average cost-to degree of under $6,000. Students are accelerating time-to-completion by at least 1 year and are seeing cost savings of almost $9,000 in comparison to students in comparable traditional degree programs.
3. ICBE worked to develop a request for proposals for institutions to apply for funds to develop affordable baccalaureates.
4. ICBE co-developed with Austin Community College, Fast Track to Success – CBE best practices conference, a statewide conference focused on launching and developing CBE programs with average attendance of over 150 stakeholders.
5. ICBE staff was invited to serve on the National Advisory Board for Competency-Based Education and Learning by The American Institute for Research and the Lumina Foundation, in addition to participating in the National Competency-Based Education Network.
6. ICBE has developed online publications including an extensive library of ICBE articles and partner resources to inform and guide the creation and implementation of competency-based education as well as to monitor and discover current best practices.

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

1. Provide funding and support services to the TAB criminal justice degree as they create 13 courses and processes for the development of a new CBE program at A&M-Commerce.
2. Become certified to better assist state institutions with the development of CBE programs aligned with workforce needs.
3. Launching "CBE 101", an information seminar, designed to educate campus and various stakeholders on competency-based education best practices.
4. ICBE in partnership with THECB will assist all TAB grant awardees with program development, and research and evaluation of programs for final reporting to the State. The ICBE will conduct ongoing qualitative and quantitative evaluations to assess the statewide effectiveness of programs across all TAB participant sites.
5. Organize, with the Consortium of CBE, at least two statewide events to share best practices in program development and research.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

The loss of funding would significantly affect our ability to continue to offer the program and would result in the closure of the Institute for Competency -Based Education, which is the only state funded operation directly supporting the growth and expansion of CBE programs. The Institute works across the state to coordinate efforts, conduct research on CBE outcomes and other related subjects, and support the expansion of CBE both at TAMUC and other public institutions of higher education across the state. Without this Institute, innovation and resources would be stymied and duplication of efforts across institutions could result in less effective uses of state resources. 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 adult student populations and is mentioned specifically as a strategy within 60x30TX. With this Institute, Texas can continue to develop its growing national reputation as a pioneer of higher education innovation to support student success and fulfill the goals of 60x30TX.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

The Institute for Competency-Based Education does not generate formula funding; therefore, non-formula support is needed on a permanent basis for continued operation.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

The Institute for Competency Based Education has internal performance measures which track number of articles published, new CBE programs within the state of Texas, conference presentations and amount of stakeholders assisted. In the past two years the ICBE has published 6 articles, assisted in the launching of 7 new CBE programs within the state of Texas, presented 32 times at various conferences with 9 more presentations scheduled before the end of 2018. The Institute has also assisted dozens of schools concerning research and development of CBE programs within the state of Texas. Our growing national reputation has created an environment outside of the state of Texas in which the Institute has been requested to help the University of Toledo, University of Louisville and Nicholls State concerning adoption of CBE programs.

The Institute has been able to build best practices including recommendations in program development, curriculum development, implementation, retention efforts, student tracking, and program effectiveness. The ongoing qualitative and quantitative evaluations assess the statewide effectiveness of the program across all participating sites.

No audits have been performed.

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Institutional Enhancement (Academic and Student Support)

(1) Year Non-Formula Support Item First Funded: 2000

Year Non-Formula Support Item Established: 2000

Original Appropriation: $1,345,340

(2) Mission:

Institutional Enhancement was established by the Seventy-sixth Legislature (1999) and was intended to supplement an institution's base funding for core academic operations. Funds continue to provide support for faculty salaries, recruitment, retention and graduation efforts.

(3) (a) Major Accomplishments to Date:

1. Improved 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.
2. Enhanced 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. This non-formula item helps produce approximately 14,000 semester credit hours annually and funds the salary of 19 faculty.
4. Accelerated Performance Targets: Improved and marketed academic programs; maintained equitable and competitive salaries.
5. Improved Retention: Implemented multiple strategies for retaining students and faculty.

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

Continue to develop and deliver high-quality undergraduate and graduate programs. This non-formula funding helps promote 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 Non-Formula Support Funding:

N/A

(5) Formula Funding:
N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

(9) Impact 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.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Institutional Enhancement (Academic and Student Support) is intended to supplement an institution's base funding for core academic operations and is essential on a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Each academic program establishes its own internal performance measures such as persistence and graduation rates to support student success.

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Mesquite/Metroplex/Northeast Texas Educational Outreach

(1) Year Non-Formula Support Item First Funded:	1994
Year Non-Formula Support Item Established:	1994
Original Appropriation:	$200,000

(2) Mission:

The focus is to further the improvement of educational opportunities for children, youth, and adults of the communities with dual credit, college readiness, course offerings which can significantly reduce the costs to students. This initiative enhances the development of collaborative partnerships between A&M-Commerce and the schools and communities serving Northeast Texas. It also supports the expansion of online course offerings for degree completion.

Currently, we serve five rural school districts in Hunt, Rains and Rockwall counties. A&M-Commerce entered into dual credit agreements at the request of area school districts. Districts indicated several needs that motivated their interest in working with us. First, in most cases, A&M-Commerce provides greater price flexibility, provides a greater range of courses for students, and provides college readiness assistance for their students—making available campus visits, financial aid and college awareness/readiness talks for parents and students, etc. We serve a diverse population, in a region of the state that lacks a college-going culture and faces economic difficulty.

We continue to work to educate school leaders to make careful choices about dual credit—focusing on the core curriculum, appropriate loads for students, developing understanding of how courses apply to degrees. We also focus upon quality instruction—aligning course expectations, rigor, and providing training, support, and direct evaluation.

(3) (a) Major Accomplishments to Date:

1. The Pride Prep Academy provides area high school freshman with the opportunity to take up to 36 hours dual-credit classes, tuition free.
2. 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.
3. 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.
4. 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.
5. During 2017-2018, A&M-Commerce provided dual credit at five area high schools: Boles HS, Caddo Mills HS, Commerce HS, Melissa HS, and Royse City HS. Fall 2017 semester dual credit headcount was 573.
6. A&M-Commerce has carefully supported and guided school leaders in crafting dual credit programs for their schools that carefully choose and limit the number and types of hours students take on. A&M-Commerce is working to providing a quality experience that produces credits that apply as well as transfer.
7. A&M-Commerce provides parent and student dual credit information and advising sessions at all its partner schools each spring. The University has employed this best practice from the beginning of its dual credit partnerships.

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

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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 Learning Management System (LMS) platform for online course delivery.
7 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.
8 Pending Rains ISD board approval, A&M-Commerce will provide dual credit at Rains High School starting in Fall 2018.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact 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 online 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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(10) Non-Formula Support Needed on Permanent Basis/Discontinu

The Educational Outreach initiative only indirectly generates a very limited amount of formula funding; therefore, non-formula support is needed on a permanent basis for continued operations.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Educational Outreach initiative establishes performance measures such as persistence and graduation rates to support student success.

This non-formula funding helps make dual credit and college accessible to students in rural schools which face challenging socioeconomic factors that jeopardize movement into higher education. On average A&M-Commerce dual credit students complete nine hours per year.

No audits were performed.

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Rural Mental Health Outreach Initiative

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	$2,000,000

(2) Mission:

The mental health of rural Texans requires an adequate mental health workforce. The Rural Mental Health Outreach Initiative will foster a collaborative effort with TAMU Health Science Center College of Nursing to support research, and provide training for new counselors and educators to serve the needs of rural Texans.

Rural communities suffer from a lack of accessibility, workforce shortages, and stigma associated with mental health problems. The Substance Abuse and Mental Health Services Administration reports in rural communities co-occurring mental illness with substance abuse disorder, serious thoughts of suicide, and unmet mental health treatment.

Funding for the Outreach Initiative will support University faculty research, teaching mental health issues, licensed mental health staff implementing various treatment modalities for students and for residents of rural communities, provide for four graduate assistants, an administrative assistant, an assessment team for mental health, and office equipment. Additional funding will be secured from federal grants, mental health foundations, and individuals supporting mental health causes.

(3) (a) Major Accomplishments to Date:

A&M-Commerce continues to provide outreach for veterans by conducting a Vet Net Symposium which equips mental health and other professionals with tools, training, and best practices to better serve veterans, returning warriors, and trauma survivors.

Following two devastating tragedies, A&M-Commerce launched an intensive assessment of the campus mental health culture as well as existing programming for mental health services. Efforts included a dedicated mental health matters day, training sessions, and the formation of two student led groups focused on mental health issues. Student athletes are also being trained to conduct bystander intervention and involve students in proactive conversations regarding reducing mental health stigma and improving help-seeking behaviors.

The A&M-Commerce Department of Counseling has been at the forefront, providing relevant speakers and conducting research on a myriad of mental health issues. Within the Department, school counselors have been trained/educated to combat issues impacting the K-12 environment: in particular, bullying and social aggression, self-injury, eating disorders, domestic violence, and teen suicide. A&M-Commerce provides comprehensive services to students who would otherwise likely not receive services due to limited resources in the area, and also provides an excellent clinical training opportunity for countless counselor trainees.

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

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If funded, the Texoma Behavioral Mental Health Leadership Team plans to establish a partnership to develop and evaluate effective models for creating behavioral health collaboratives with local leaders in rural Northeast Texas in order to increase access to care, reduce stigma, and develop strategies that lead to a better quality of life for all. As partners, the Leadership Team and Outreach Initiative would develop a model for training aspiring mental health providers so they will remain in the rural city and increase access to care. This partnership can also develop robust solutions to access to care that are designed for rural challenges (such as developing an integrated telemedicine solution).

A&M-Commerce will continue to provide outreach for veterans by conducting a Vet Net Symposium.

The Rural Mental Health Institute will allow for the expansion of research, training, and increased availability of mental health services in rural Northeast Texas both on the campus and throughout the region by continuing to equip and train top-notched counselors who understand the needs of rural Texans. The focus will be to attract and graduate more mental health counselors, and to enhance military-informed care training for peers, mental health professionals, and community partners.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None.

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None.

(9) Impact of Not Funding:

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.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

The Rural Mental Health Outreach Initiative is not eligible for formula funding; therefore, permanent funding is requested.

(11) Non-Formula Support Associated with Time Frame:

N/A

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(12) Benchmarks:

N/A

(13) Performance Reviews:

The Rural Mental Health Outreach Initiative will establish its own internal performance measures to monitor the success of its research and outreach efforts.

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2020 and 2021

Texas A&M University - Corpus Christi

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

October 19, 2018

TEXAS A&M UNIVERSITY CORPUS CHRISTI
Legislative Appropriations Request
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The Island University

Texas A&M University at Corpus Christi (TAMUCC) is an expanding, doctoral-granting institution committed to preparing graduates for lifelong learning and citizenship in the state and global community. Dedicated to excellence in teaching, research, creative activity and service, our multicultural learning community provides undergraduate and graduate students with a challenging educational experience through residential, distance learning and international programs. Designated as a Hispanic Serving Institution (HSI), TAMUCC provides a foundation for closing educational gaps, while its strategic location on the Gulf of Mexico and border with Latin America provides a basis for gaining national and international prominence.

TAMUCC is committed to becoming one of the leading centers of higher education in the region while serving the intellectual, cultural, environmental and economic needs of South Texas. As a result, TAMUCC invigorates and strengthens Texas through our educational programs, outreach efforts, and research dollars these initiatives attract.

Our educational excellence is recognized by a number of national thought leaders:

- TAMUCC's Harte Research Institute for Gulf of Mexico Studies (HRI) named one of the "Centers for Excellence" under the RESTORE Act
- TAMUCC's Lone Star Unmanned Aircraft System Center for Excellence (LSUASC) designated as 1 of only 7 "Aircraft Systems Test Site Operators" by Federal Aviation Administration (FAA) and designated as Air Wing 1 during Hurricane Harvey.
- TAMUCC'S College of Nursing and Health Sciences (CONHS) honored nationally for "eLine military program" which allows armed service members with medical experience to become registered nurses
- TAMUCC ranked in top 20 colleges for Texas Hispanics by Hispanic Outlook in Higher Education magazine
- National Council on Teacher Quality recognized TAMUCC 19th of 472 Texas educational institutions for return on investment and 21st for offering affordable and quality online courses and degrees in its "Top 20 Colleges for Elementary Teacher Prep Program"
- OnlineColleges.net lists TAMUCC in top 25 Texas universities for affordable 4-year online programs.

Founded in 1947, TAMUCC is a 4-year public university with an enrollment of 12,000+ students (60% minority) representing nearly 211 Texas counties, 46 states and 62 countries. From FY00 to FY17, the number of degrees we awarded increased 85.9%.

With a current budget of $209M, TAMUCC offers bachelor's, master's and doctoral degrees in five colleges: Business, Education and Human Development, Liberal Arts, Nursing and Health Sciences, and Science and Engineering. Featuring a student to faculty ratio of 23:1, TAMUCC is one of the largest Coastal Bend employers, making for a major economic impact on its hometown, regional, and state economies by multiplying dollars spent and taxes generated. TAMUCC's economic impact on the Coastal Bend is more than $500M, which generates nearly 9,000 full-time jobs. The benefit of TAMUCC to the Texas economy is estimated at $801.8M/year.

Business/Industry Partnerships

As our enrollment grows (increased 79.2% from 2000 to 2017), TAMUCC continues to add degree programs that serve the needs of Texans, especially employers and prospective students. At the request and with the financial support of local industry, we added programs in Mechanical Engineering (MEEN) and Electrical Engineering (EEEN) in 2009 and 2015. MEEN program enrollment increased from 67 majors in 2009 to 422 in 2017, a 630% increase. New EEEN program enrollment increased from 25 majors in 2015 to 70 in 2017, a 280% increase. Hispanics comprise 41% of all TAMUCC Engineering students. Our MEEN and EEEN programs are the foci of special programs designed to interest previously underrepresented populations in our Science, Technology, Engineering, and Math (STEM) careers. In May 2018, we graduated 255 MEEN and 4 EEEN majors.

The Coastal Bend is experiencing unprecedented industrial growth. Local industrial infrastructure is assessed at over $50B worth of investment from domestic and international corporations. The newest area industry partner is ExxonMobil, who is constructing the world's largest ethylene cracker plant, which is estimated to bring 600 permanent, full-time jobs to South Texas. ExxonMobil is requesting additional programs, especially a supply of Engineering graduates. In addition to the recent improvements to the Panama Canal, replacement of the Harbor Bridge with a higher span will allow larger ships to access the Port of Corpus Christi and the deepening and widening of the channel will boost economic impact and drive more investment to the area.

Major companies investing in the region express a strong demand for trained engineers with degrees and certifications (Mechanical, Civil, Electrical, Industrial, Petroleum). A recent industry roundtable announced that Coastal Bend energy companies want to hire local graduates instead of importing them from afar as the retention rate of locals is double that of imported staff. Demonstrating their commitment, ExxonMobil has offered to pay for scholarships in Industrial, Mechanical, Civil, and Chemical Engineering.

Corpus Christi industries provide external funding; specifically $1M in Corpus Christi Business and Job Development Corporation Type A Board funding for upgrades to our computing and laboratory infrastructures. The Type A Board has offered an additional $2M in matching funds to assist with expansion. Local industries have also been highly supportive through their provision of scholarships ($4M to date). These scholarships have supported the vertical integration of our STEM pipeline, including high school students, veterans, and our teachers' programs. As a cautionary note, diminished State support may negatively impact local support.

Ninety percent of TAMUCC's Engineering graduates are employed in Texas and 50% work in the Coastal Bend. The Non-Formula and Exceptional Item requests for Engineering will support these vitally needed start-up programs.

Without our MEEN program, it is very likely that TAMUCC would not have received its designation as 1 of 7 FAA test sites for the safe integration of unmanned aircraft into the national airspace. This designation brought national and international attention to TAMUCC, resulting in increased applications, especially of high achieving students and those interested in STEM majors. See our Engineering Program non-formula support for more information.

Protecting Environment/Growing Public Awareness
TAMUCC is known for our marine science programs and public education initiatives on the natural world. Public awareness boosts the Texas economy, especially in tourism and sport fishing ($4.73B annually) and also sharpens recognition of the importance of our oil and gas industry.

TAMUCC's Center for Water Supply Studies (CWSS) addresses water supply issues by conducting research, disseminating information via partnerships with local, state and federal agencies, and evaluating management strategies that impact water quality in reservoirs, rivers, bays, estuaries, and aquifers. CWSS also helps Texan's understand water supply issues and do their part to conserve and protect Texas' water supplies.

Our Center for Coastal Studies (CCS) is an interdisciplinary marine research institute that, for 34 years, has conducted basic and applied research, ecological monitoring, public outreach, and undergraduate and graduate-level education and research programs. CCS fosters estuarine and coastal research among faculty through grants and contracts.

TAMUCC's Environmental Learning Center and Aquatic Education Program provides relevant scientific information about Texas' coastal zone for grades K-12 and the general public through innovative, interactive formats. Offered at little or no cost to underserved schools, the Center's goal is to enlighten students by providing participatory field experiences to learn about the importance of environmental preservation and environmental tourism on the economy. The Center also helps to attract

students into STEM fields. See our non-formula support for more information on the above programs.

Enhancing Quality of Life

Quality of life is an important amenity in attracting economic development to Texas. TAMUCC's visual and performing arts programs are major contributors to enhancing the cultural life of South Texas. The premier fine arts facility south of San Antonio, TAMUCC's South Texas Institute for the Arts (STIA) dba Art Museum of South Texas (AMST) operates educational facilities and an art museum which advance awareness and enjoyment of the visual arts for over 110,000 visitors each year. The Corpus Christi Symphony performs in our Performing Arts Center and our Department of Theatre and Dance has been recognized by the John F. Kennedy Center American College Theatre Festival. Our arts programs develop marketable skills for our students and strengthen the relationship between the arts and STEM fields. See our Art Museum non-formula support for more information.

Addressing 60x30TX

Consistent with the Texas Higher Education Coordinating Board's (THECB) 60x30TX plan. TAMUCC has increased its minority enrollment. Hispanic enrollment increased 108% from 2000 to 2017. TAMUCC is one of the most ethnically diverse institutions of higher education in Texas with a student body 50% Hispanic, 36.2% Anglo, 6.7% African-American, 4.1% other minorities and/or multi-racial, and 3% international. TAMUCC surpassed its 2017 60x30TX participation targets in total enrollment, African-American enrollment and Hispanic enrollment.

TAMUCC's Momentum 2020 strategic plan targeted enrollment growth and increasing educational attainment in historically educationally-underserved South Texas. Non-formula Institutional Enhancement funding, originally the South TEXAS boarder initiative, were tied to population demographics and unmet education attainment with the goal of improving the social and economic outlook of those typically under served populations. With that goal in mind, and thanks to continued legislative support, TAMUCC has made great strides with the help of these funds but continued funding is critical. With Institutional Enhancement funds, TAMUCC is able to maintain a 23:1 student faculty ratio as 118 faculty (26%) who teach 947 classes affecting 3,552 students are paid on these funds. In addition, Institutional Enhancement funds provide dedicated student support services that focus on student retention efforts such as our First-Year Learning Communities, our Center for Academic Success and our student advising. Academic scholarships and targeted recruitment efforts also make educational opportunities financially feasible and eliminate historic hurdles for Hispanic students pursuing higher education at our university.

More than 90% of TAMUCC's students receive some form of financial assistance, including loans. Thirty-one percent of our students are first generation college students, and of the 2,386 degrees we awarded in FY17, 42% went to first generation college students. To ensure closure of educational attainment gaps, TAMUCC has a successful track record of administering grant-funded programs that benefit underserved, disadvantaged and minority students.

TAMUCC has committed to ensuring degree opportunities are accessible and affordable for minority and at-risk students. In FY17, 59% of our degrees awarded went to minority students. THECB statistics also indicate that over 70% of TAMUCC's bachelor degrees are awarded to "at risk" students.

TAMUCC surpasses other target thresholds. During FY17, TAMUCC awarded 206 degrees in STEM fields and the average starting salary of our graduates has increased steadily from $37,719 in 2013 to $41,577 in 2017.

Evidenced by these numbers, TAMUCC is dedicated to our mission from the THECB. Non-formula Institutional Enhancement specifically has helped with TAMUCC's retention efforts and increase degrees awarded to Hispanic by 194%. We are doing our part to close educational gaps in Texas, and the new exceptional item request for Academic and Student Support will ensure that we do so for years to come.

Return on Taxpayer Investment

TAMUCC also provides Texas taxpayers with a great return on their tax dollar investments. In FY17, our administrative cost was 8.7% which was the lowest among doctorial institutions. Thanks to state base support through both the formula and non-formula funding, TAMUCC is able to secures substantial amounts of external funding from a number of sources, including monies, gifts, and grants from public and private foundations, non- profit organizations, corporations, individual donors, and federal agencies. From FY11 to FY17, the total value of our institutional endowment increased 20% (from $85M to $102.6M). A large percentage of our faculty and staff contribute to our annual giving fund, demonstrating their commitment to our university. The TAMUCC Foundation is in the planning stages of a major capital campaign wherein they will solicit, invest, administer and distribute donations, gifts, and bequests to provide additional support for TAMUCC students and to advance excellence in the University's programs.

TAMUCC also efficiently uses its allotted space. In FY17, under THECB requirements, we scored 100 on classroom space usage efficiency and 92 on lab usage efficiency, placing us well above the official passing score of 75 in each category and far exceeded the required passing score of 150.

High Impact Research

TAMUCC's scientists and scholars make a difference in the lives of Texans. One finds no better illustration of this commitment to research than in our Harte Research Institute (HRI), which provides science-driven solutions to Gulf of Mexico problems. Through its Gulf of Mexico Environmental Research Laboratory (GMERL), HRI is developing the premier marine research institute dedicated to the Texas Gulf. GMERL provides mechanisms to expand Texas' international leadership role in marine science in the Gulf of Mexico. Building on TAMUCC's historical strengths in ocean observation, GIS, and applied coastal and marine studies, GMERL broadens scientific cooperation with academia, industry, and the armed services to provide solutions to real world coastal and marine issues like natural disaster response. Scientists at GMERL understand that Texans and the environment are closely linked in devising solutions to ecosystem challenges. See our GMERL non-formula support for more information.

HRI recently received one of the largest fisheries research grants ever awarded, $9.5M. HRI will lead a "dream team" of fishery scientists from the Gulf and beyond for a 2-year independent red snapper study. HRI exemplifies TAMUCC's commitment to high impact research that benefits Texans and the marine and coastal environments.

The principal thrust of TAMUCC's Lone Star Unmanned Aircraft System Center (LSUASC) is UAS research, testing and commercialization, but the center also provides a superior educational environment and opportunities for preparing undergraduate and graduate students for employment in the multi -sector UAS industry. Our LSUASC team collaborates with seven research institutions (TAMUCC, TX Tech University, TX Engineering Experiment Station, Southwest Research Institute, University of TX-San Antonio and University of TX-Arlington Research Institute) with a range of capacities from UAS airframe design, sensor development and communications technology to modeling and simulation and flight operations in airspace authorized by FAA. LSUASC research specifically focuses on UAS integration technologies but also offers diverse applications research across a wide range of industries. LSUASC is also conducting leading edge research with NASA and the FAA in developing regulations for UAS flight at low-altitude. See our Unmanned Aircraft non-formula support for more information.

TAMUCC Engineering faculty, staff, and students lead the UAS research and development (R&D) efforts on campus. In collaboration with the LSUASC and on their own, TAMUCC engineers garner important research dollars in several important areas. Federal grants ($2.2M) have been received from the Department of Defense for cold plasma R&D, wind tunnel instrumentation for UAS studies, microfabrication, computational fluid dynamics, and the development of UAS for atmospheric sensing. State grants totaling $1.65M fund studies addressing oil spills, UAS agricultural applications, and aquatic life.

Healthcare is a priority in Texas, and TAMUCC responds to the challenge. Our new Doctor of Nursing Practice (DNP) degree admitted its first class in 2016 and builds on our existing programs and expertise in nursing and complements our strategic plans to focus on our cultural border with Latin America. Health disparities in South Texas are a major issue due to its high poverty levels and the medically-underserved population in our region is growing. Graduates of our master's degree in Family Nurse Practitioner program are a vital component in meeting these needs From FY 2008 to FY 2017, the number of our nursing graduates increased 75% (from 185 to 325 graduates) with over 31% of those graduates receiving a master's degree

These examples testify to TAMUCC's success in delivering scientific research that results in actionable solutions to some of the most pressing economic and environmental issues confronting Texas. TAMUCC research makes a high impact difference.

Requested Capital Projects
Arts and Media Building
State funding of $58.5M is requested to construct a new $65M, 121,252 GSF Arts and Media Building. TAMUCC will provide $6.5M from institutional resources. The building will house Music, Theatre, Media and Visual Arts programs and include an area for recognition of civil rights leader and National Medal of Honor recipient Dr. Hector P. Garcia. It will provide state-of-the-art studio, theater, rehearsal, and classroom spaces, as well as faculty, graduate student, and administrative offices, conference rooms and support areas. Enrollment in these programs has grown exponentially: the number of music majors has doubled, art majors has doubled, and communication and media majors has tripled. The award-winning theatre program has grown by 772%, while still maintaining 100% employment for theatre education graduates. This massive growth, which is a reflection of each program's quality and their strong commitment to marketable skills and employment, has far exceeded the capacity of current facilities.

The Arts and Media Building will address accreditation for the music program as accreditation will not be granted for the Theatre Program without this new building. In addition, this new building will provide sound-proofing for music rehearsal spaces, appropriate theater space for the cutting-edge program, and appropriate space with adequate ventilation for the visual arts programs, all of which is an issue with the currently utilized space. Faculty and students have been resourceful in coping with the existing location, but sustaining the level of excellence the programs are known for is becoming increasingly difficult.

Exceptional Item Requests
Universities like TAMUCC, which are too large to receive Small Institution Supplement funding but have not yet reached the economy of scale necessary to function solely on the formula funding, desperately need this non-formula funding. It is vital for starting new programs, as well as providing faculty with as much support as possible to be successful in the classroom, which promotes student success. TAMUCC is requesting funding for two Exceptional Items: Academic and Student Support and the Civil and Industrial Engineering Program.

Academic and Student Support
2020-21 Request: $4,589,409 over 2018-19 funding levels; General Revenue

Academic and Student Support will enhance TAMUCC's funding for academic operations. This will:

- hire 13 additional faculty, 2 academic advisors, and provide much needed funding for academic tutors/supplemental instructors.
- help TAMUCC achieve its mission to close the gaps in educational attainment in Texas. A significant portion of these funds would be dedicated to enhancing student support services that focus on retention efforts. Additionally, student academic scholarships and targeted recruitment efforts would be supported by funds from

this Exceptional Item.

- allow TAMUCC to continue the significant progress made to date in enrollment and degrees awarded, initially through the South Texas Border Initiative and subsequently through this Academic and Student Support funding. Raising the educational attainment will also improve the social and economic outlook for the region.

If Academic and Student Support is not funded, it would severely impact TAMUCC's ability to fund the core academic costs. Not receiving this increase would result in 13 less faculty members, 104 fewer course sections being offered, and potentially affecting thousands of students, thus limiting enrollments and affecting time to degree. Additionally, current increases in enrollment would not receive the adequate advising support they need to be successful. TAMUCC continues to grow and is in great need of these additional resources to support the growth and demand in the Coastal Bend.

Civil and Industrial Engineering Program Request
2020-21 Request: $2,329,686 over 2018-19 funding levels; General Revenue

In 2018, TAMUCC will add a B.S. in Mechanical Engineering Technology. We are also proposing programs in Civil and Industrial Engineering to meet the growing workforce demands and support multiple STEM initiatives. The Type A Board has offered an additional $2M in matching funds to assist with the Engineering Program.

TAMUCC's initial Exceptional Item to support MEEN has been extremely successful with 50% of graduates working in the Coastal Bend and 85% working in Texas. This request will:

- develop Engineering programs to address the shortage of engineers, increase diversity of engineering graduates, develop a pipeline of students prepared to enter/succeed in Engineering and support existing TAMUCC research.
- hire 6 new faculty to reduce 40:1 student faculty ratio in Engineering, 2 academic advisors and provide funds for tutors/supplemental instructors, which will greatly increase student success/graduation rates, especially for low socioeconomic students.
- establish 2 Engineering B.S. degree programs (Civil, Industrial), expand education and research capacities in UAS, enrich students' learning experiences in Engineering programs, and expand research enterprise.
- allow faculty, staff and students to contribute to technology development and integration of UAS and explore opportunities in driverless vehicles and subsea robotics.
- increase Engineering enrollments with a focus on underserved populations. (30% of TAMUCC Engineering graduates are Hispanic; 40% MEEN majors are Hispanic compared to the national average of only 10%)

If the Civil and Industrial Engineering Program Request is not funded, TAMUCC's ability to satisfy focused Engineering needs of its community, region and state, particularly for an underrepresented population, could not be recognized.

Systemwide Information

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan and grow, teach and support our students through to graduation, and pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions and is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund

student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 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 to offset pressure on the portion of core costs borne by tuition.

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20, 000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment.

Even though the A&M Agencies do not have an operations formula, they 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.

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. However we believe there are several fundamentals that are important in consideration of any performance funding system:

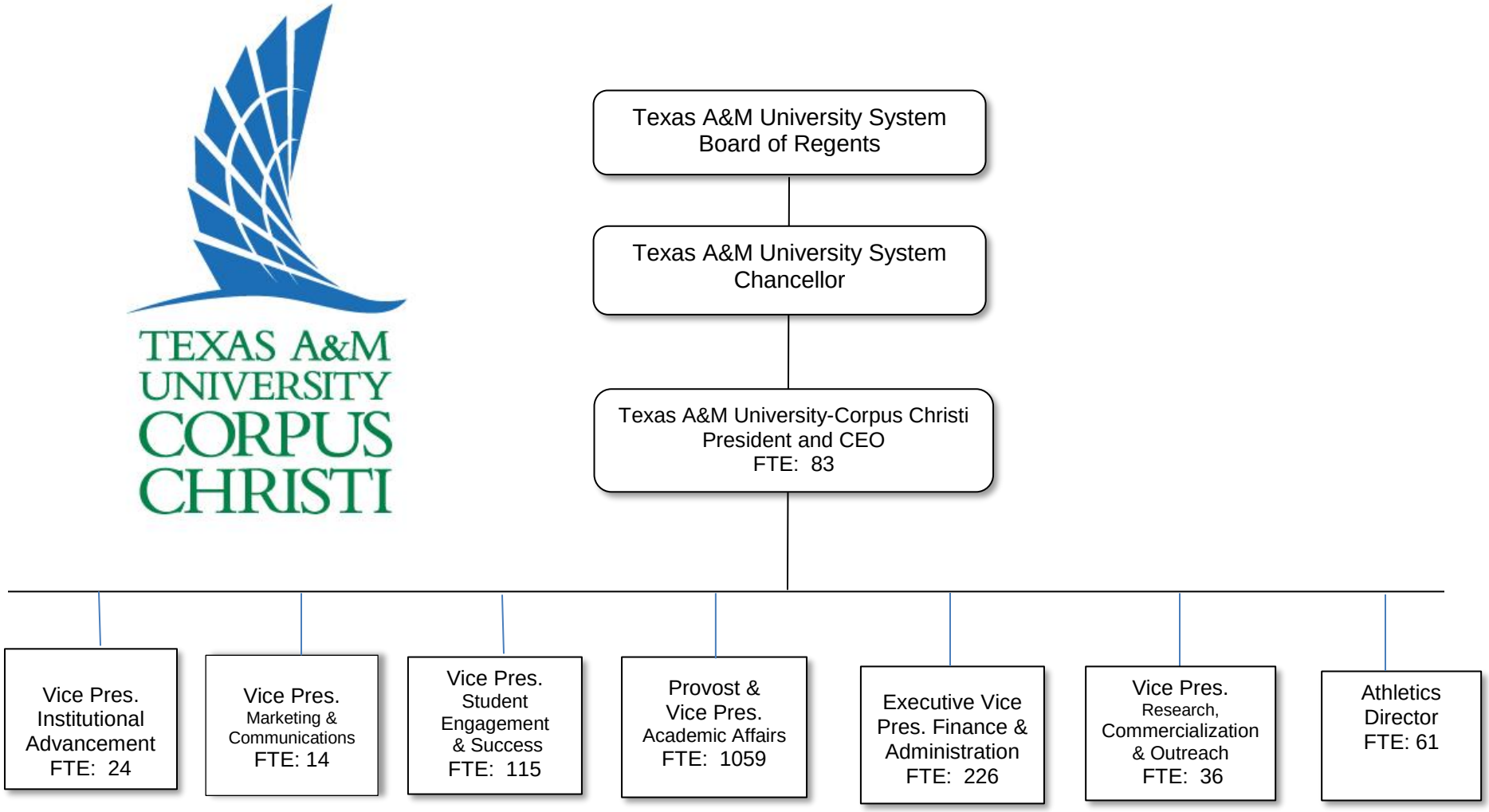
- Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.
- A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a system that rewards those that have room to improve.
- Any performance funding model should be implemented over an extended period of time.

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

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families and will help students graduate with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.

Background Checks
TAMUCC conducts criminal background checks under Texas Education Code § 51.215, which allows an institution of higher education to conduct background checks on employees of the university. It is TAMUCC's policy and practice to conduct such checks on all employees being considered for positions at TAMUCC.

TEXAS A&M UNIVERSITY-CORPUS CHRISTI
UNIVERSITY ORGANIZATIONAL STRUCTURE



CERTIFICATE

Agency Name Texas A&M University-Corpus Christi

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Signature

Kelly M. Quintanilla
Printed Name

President/CEO
Title

July 30, 2018
Date

Board or Commission Chair

Signature

Charles W. Schwartz
Printed Name

Chairman, Board of Regents
Title

July 30, 2018
Date

Chief Financial Officer

Signature

Terry Tatum
Printed Name

Executive Vice President
for Finance & Administration
Title

July 30, 2018
Date

Schedules Not Included

Agency Code: 760	Agency Name: Texas A&M University-Corpus Christi	Prepared by: Jaclyn Mahlmann	Date: August 3, 2018	Request Level: Baseline

For the schedules identified below, Texas A&M University-Corpus Christi either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University-Corpus Christi Legislative Appropriations Request for the 2020-21 biennium.

Number	Schedule Name
3. B.	Rider Revisions and Additions Request
3. C.	Rider Appropriations and Unexpended Balances Request
5. A-E	Capital Budget
6.B.	Current Biennium One-Time Expenditure Schedule
6.C.	Federal Funds Supporting Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.	Advisory Committee Supporting Schedule
6.G.	Homeland Security Funding Schedule
6.J.	Behavioral Health Funding Schedule (Reported by the TAMU System)
6.K.	Budgetary Impacts Related to Recently Enacted State Legislation Schedule
Schedule 7	Administrative & Support Costs
Schedule 8	Summary of Requests for Capital Project Financing
Schedule 1B	Health-Related Institutions Patient Income
Schedule 3A	Staff Group Insurance Data Elements (UTMB Only)
Schedule 8B	Tuition Revenue Bond Issuance History

760 Texas A&M University - Corpus Christi

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	45,862,373		21,909,952						67,772,325		
1.1.3. Staff Group Insurance Premiums			3,662,120	3,885,144					3,662,120	3,885,144	
1.1.4. Workers' Compensation Insurance	135,450	135,454	11,469						146,919	135,454	
1.1.5. Unemployment Compensation Insurance	13,210	13,210	11,364						24,574	13,210	
1.1.6. Texas Public Education Grants			4,132,032	4,333,071					4,132,032	4,333,071	
Total, Goal	**46,011,033**	**148,664**	**29,726,937**	**8,218,215**					**75,737,970**	**8,366,879**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	3,525,330		826,665						4,351,995		
2.1.2. Tuition Revenue Bond Retirement	20,022,806	19,766,929							20,022,806	19,766,929	10,200,594
Total, Goal	**23,548,136**	**19,766,929**	**826,665**						**24,374,801**	**19,766,929**	**10,200,594**
Goal: 3. Provide Non-formula Support											
3.1.1. Engineering Program	4,620,314	4,620,314	1,024,023	1,113,728					5,644,337	5,734,042	
3.1.2. School Nursing Program	275,614	275,614	97,621	97,234					373,235	372,848	
3.2.1. Center For Coastal Studies	164,186	164,186	136,158	136,178					300,344	300,364	
3.2.2. Gulf Of Mexico Environmental Lab	236,241	236,241	109,555	108,410					345,796	344,651	
3.2.3. Unmanned Aircraft Systems	6,961,782	7,000,000							6,961,782	7,000,000	
3.3.1. Water Resources Center	59,251	59,251	27,845	29,876					87,096	89,127	
3.3.2. Art Museum	311,980	311,980	251,331	110,384					563,311	422,364	
3.3.3. Cstl Bend Eco Dev & Bus Innov Ctr	691,426	721,651	42,174	84,348					733,600	805,999	
3.3.4. Environmental Learning Center	157,495	157,495	64,014	51,534					221,509	209,029	
3.4.1. Institutional Enhancement	10,697,529	10,697,526	5,996,773	6,365,868					16,694,302	17,063,394	
3.5.1. Exceptional Item Request											6,919,096
Total, Goal	**24,175,818**	**24,244,258**	**7,749,494**	**8,097,560**					**31,925,312**	**32,341,818**	**6,919,096**
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	2,314,459								2,314,459		
Total, Goal	**2,314,459**								**2,314,459**		
Total, Agency	**96,049,446**	**44,159,851**	**38,303,096**	**16,315,775**					**134,352,542**	**60,475,626**	**17,119,690**
Total FTEs									**723.1**	**733.0**	**29.0**

SUMMARIES OF REQUESTS

760 Texas A&M University - Corpus Christi

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	36,559,937	34,097,324	33,675,001	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,757,061	1,804,000	1,858,120	1,913,864	1,971,280
4 WORKERS' COMPENSATION INSURANCE	67,663	79,194	67,725	67,727	67,727
5 UNEMPLOYMENT COMPENSATION INSURANCE	12,164	12,224	12,350	6,605	6,605
6 TEXAS PUBLIC EDUCATION GRANTS	2,530,355	2,118,991	2,013,041	2,113,693	2,219,378
TOTAL, GOAL 1	**$40,927,180**	**$38,111,733**	**$37,626,237**	**$4,101,889**	**$4,264,990**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	2,335,898	2,120,914	2,231,081	0	0
2 TUITION REVENUE BOND RETIREMENT	10,627,603	10,010,556	10,012,250	9,896,794	9,870,135

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

760 Texas A&M University - Corpus Christi

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 2	**$12,963,501**	**$12,131,470**	**$12,243,331**	**$9,896,794**	**$9,870,135**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 ENGINEERING PROGRAM	3,642,731	2,777,316	2,867,021	2,867,021	2,867,021
2 SCHOOL NURSING PROGRAM	206,360	186,811	186,424	186,424	186,424
2 *Research*					
1 CENTER FOR COASTAL STUDIES	175,095	150,162	150,182	150,182	150,182
2 GULF OF MEXICO ENVIRONMENTAL LAB	176,858	173,471	172,325	172,326	172,325
3 UNMANNED AIRCRAFT SYSTEMS	0	3,461,782	3,500,000	3,500,000	3,500,000
3 *Public Service*					
1 WATER RESOURCES CENTER	38,953	42,533	44,563	44,564	44,563
2 ART MUSEUM	296,049	278,309	285,002	211,182	211,182
3 CSTL BEND ECO DEV & BUS INNOV CTR	523,791	330,601	402,999	403,000	402,999

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
4 ENVIRONMENTAL LEARNING CENTER	113,924	116,995	104,514	104,515	104,514
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	8,848,180	8,273,189	8,421,113	8,531,697	8,531,697
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$14,021,941**	**$15,791,169**	**$16,134,143**	**$16,170,911**	**$16,170,907**
6 Research Funds					
3 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	1,120,500	1,119,554	1,194,905	0	0
TOTAL, GOAL 6	**$1,120,500**	**$1,119,554**	**$1,194,905**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$69,033,122**	**$67,153,926**	**$67,198,616**	**$30,169,594**	**$30,306,032**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$69,033,122**	**$67,153,926**	**$67,198,616**	**$30,169,594**	**$30,306,032**

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	50,719,872	47,984,409	48,065,037	22,093,257	22,066,594
SUBTOTAL	**$50,719,872**	**$47,984,409**	**$48,065,037**	**$22,093,257**	**$22,066,594**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	1,004,825	1,058,282	1,007,854	0	0
770 Est. Other Educational & General	17,308,425	18,111,235	18,125,725	8,076,337	8,239,438
SUBTOTAL	**$18,313,250**	**$19,169,517**	**$19,133,579**	**$8,076,337**	**$8,239,438**
TOTAL, METHOD OF FINANCING	**$69,033,122**	**$67,153,926**	**$67,198,616**	**$30,169,594**	**$30,306,032**

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

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$46,079,130	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$47,984,409	$48,065,037	$22,093,257	$22,066,594
TRANSFERS					
Art III, Special Provisions, Section 64, Contingency for HB 100 (2016-17 GAA)	$4,640,742	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$50,719,872**	**$47,984,409**	**$48,065,037**	**$22,093,257**	**$22,066,594**
TOTAL, ALL GENERAL REVENUE	**$50,719,872**	**$47,984,409**	**$48,065,037**	**$22,093,257**	**$22,066,594**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)					

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
	$869,863	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$830,613	$830,613	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$134,962	$227,669	$177,241	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$1,004,825**	**$1,058,282**	**$1,007,854**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$14,441,056	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$16,624,330	$16,654,395	$8,076,337	$8,239,438
BASE ADJUSTMENT					
Revised Receipts					

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
	$3,155,597	$1,486,905	$1,471,330	$0	$0
Adjustment to Expended	$(288,228)	$0	$0	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$17,308,425**	**$18,111,235**	**$18,125,725**	**$8,076,337**	**$8,239,438**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$18,313,250**	**$19,169,517**	**$19,133,579**	**$8,076,337**	**$8,239,438**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$18,313,250**	**$19,169,517**	**$19,133,579**	**$8,076,337**	**$8,239,438**
TOTAL, GR & GR-DEDICATED FUNDS	**$69,033,122**	**$67,153,926**	**$67,198,616**	**$30,169,594**	**$30,306,032**
GRAND TOTAL	**$69,033,122**	**$67,153,926**	**$67,198,616**	**$30,169,594**	**$30,306,032**

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	674.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	673.1	673.1	733.0	733.0
RIDER APPROPRIATION					
Art. IX, Section 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	16.2	0.0	0.0	0.0	0.0
Art. IX, Section 6.10(a)(2), Board or Administrator FTE Adjustment (2018-19 GAA)	0.0	11.2	50.0	0.0	0.0
LAPSED APPROPRIATIONS					
Governors' Hiring Freeze	(39.5)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**651.2**	**684.3**	**723.1**	**733.0**	**733.0**

NUMBER OF 100% FEDERALLY FUNDED FTEs

760 Texas A&M University - Corpus Christi

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$17,691,587	$19,766,232	$20,483,033	$2,952,078	$2,952,078
1002 OTHER PERSONNEL COSTS	$189,426	$236,808	$169,550	$6,605	$6,605
1005 FACULTY SALARIES	$27,846,826	$24,570,363	$24,847,059	$9,567,468	$9,567,468
1010 PROFESSIONAL SALARIES	$342,802	$466,140	$237,196	$211,527	$211,527
2001 PROFESSIONAL FEES AND SERVICES	$102,098	$267,771	$598,214	$565,105	$565,105
2002 FUELS AND LUBRICANTS	$0	$5,322	$15,627	$15,624	$15,623
2003 CONSUMABLE SUPPLIES	$237,882	$256,858	$40,906	$27,374	$27,374
2004 UTILITIES	$2,822,290	$1,348,252	$1,235,109	$142,720	$142,720
2005 TRAVEL	$76,036	$127,480	$108,472	$93,198	$93,197
2006 RENT - BUILDING	$6,413	$46,032	$140,606	$140,606	$140,606
2007 RENT - MACHINE AND OTHER	$4,986	$24,070	$7,596	$368	$368
2008 DEBT SERVICE	$10,627,603	$10,010,556	$10,012,250	$9,896,794	$9,870,135
2009 OTHER OPERATING EXPENSE	$5,584,329	$5,824,379	$7,048,870	$4,202,165	$4,259,579
3001 CLIENT SERVICES	$2,543,657	$2,118,991	$2,013,041	$2,113,693	$2,219,378
5000 CAPITAL EXPENDITURES	$957,187	$2,084,672	$241,087	$234,269	$234,269
OOE Total (Excluding Riders)	**$69,033,122**	**$67,153,926**	**$67,198,616**	**$30,169,594**	**$30,306,032**
OOE Total (Riders)					
Grand Total	**$69,033,122**	**$67,153,926**	**$67,198,616**	**$30,169,594**	**$30,306,032**

760 Texas A&M University - Corpus Christi

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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	35.00%	36.00%	37.00%	38.00%	39.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	40.00%	50.00%	55.00%	56.00%	57.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	31.00%	33.00%	35.00%	36.00%	37.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	39.00%	41.00%	41.50%	42.00%	42.50%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	37.00%	30.00%	30.00%	30.00%	30.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	17.00%	18.00%	19.00%	20.00%	21.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	24.00%	28.00%	31.50%	32.00%	32.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	13.00%	15.00%	17.00%	18.00%	19.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	16.00%	16.00%	16.50%	17.00%	17.50%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	15.00%	13.00%	13.00%	13.00%	13.50%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	58.00%	59.00%	60.00%	61.00%	62.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	58.50%	59.30%	60.00%	61.00%	62.00%

760 Texas A&M University - Corpus Christi

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	55.60%	57.00%	62.00%	63.00%	64.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	59.30%	52.00%	52.00%	52.00%	52.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	49.70%	53.00%	56.00%	57.00%	58.00%
16 Percent of Semester Credit Hours Completed	93.60%	94.00%	94.50%	95.00%	95.50%
KEY 17 Certification Rate of Teacher Education Graduates	91.50%	91.50%	92.00%	92.50%	93.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	51.00%	52.00%	53.00%	54.00%	55.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	40.60%	42.00%	43.00%	44.00%	45.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	60.60%	62.00%	63.00%	64.00%	65.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	45.00%	35.00%	36.00%	37.00%	37.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	46.60%	50.00%	51.00%	52.00%	53.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	26.80%	29.80%	31.00%	32.00%	33.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	36.00%	30.00%	30.00%	31.00%	32.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates	63.00%	63.50%	64.00%	64.50%	65.00%

760 Texas A&M University - Corpus Christi

Goal/ *Objective* / **Outcome**			**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
KEY	**27**	**State Licensure Pass Rate of Nursing Graduates**					
			92.60%	93.00%	93.50%	94.00%	94.50%
KEY	**30**	**Dollar Value of External or Sponsored Research Funds (in Millions)**					
			17.10	17.20	17.30	17.40	17.50
	32	**External Research Funds As Percentage Appropriated for Research**					
			1,223.00%	774.00%	789.00%	794.00%	820.00%

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

	2020			2021			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1 Academic and Student Support	$2,294,705	$2,294,705	21.0	$2,294,705	$2,294,705	21.0	$4,589,410	$4,589,410
2 Civil and Industrial Engineering	$1,164,843	$1,164,843	8.0	$1,164,843	$1,164,843	8.0	$2,329,686	$2,329,686
3 Arts & Media Building	$5,100,297	$5,100,297	0.0	$5,100,297	$5,100,297	0.0	$10,200,594	$10,200,594
Total, Exceptional Items Request	**$8,559,845**	**$8,559,845**	**29.0**	**$8,559,845**	**$8,559,845**	**29.0**	**$17,119,690**	**$17,119,690**
Method of Financing								
General Revenue	$8,559,845	$8,559,845		$8,559,845	$8,559,845		$17,119,690	$17,119,690
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$8,559,845	**$8,559,845**		**$8,559,845**	**$8,559,845**		**$17,119,690**	**$17,119,690**
Full Time Equivalent Positions			**29.0**			**29.0**		
Number of 100% Federally Funded FTEs								

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
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	1,913,864	1,971,280	0	0	1,913,864	1,971,280
4 WORKERS' COMPENSATION INSURANCE	67,727	67,727	0	0	67,727	67,727
5 UNEMPLOYMENT COMPENSATION INSURANCE	6,605	6,605	0	0	6,605	6,605
6 TEXAS PUBLIC EDUCATION GRANTS	2,113,693	2,219,378	0	0	2,113,693	2,219,378
TOTAL, GOAL 1	**$4,101,889**	**$4,264,990**	**$0**	**$0**	**$4,101,889**	**$4,264,990**
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	9,896,794	9,870,135	5,100,297	5,100,297	14,997,091	14,970,432
TOTAL, GOAL 2	**$9,896,794**	**$9,870,135**	**$5,100,297**	**$5,100,297**	**$14,997,091**	**$14,970,432**

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 ENGINEERING PROGRAM	$2,867,021	$2,867,021	$0	$0	$2,867,021	$2,867,021
2 SCHOOL NURSING PROGRAM	186,424	186,424	0	0	186,424	186,424
2 *Research*						
1 CENTER FOR COASTAL STUDIES	150,182	150,182	0	0	150,182	150,182
2 GULF OF MEXICO ENVIRONMENTAL LAB	172,326	172,325	0	0	172,326	172,325
3 UNMANNED AIRCRAFT SYSTEMS	3,500,000	3,500,000	0	0	3,500,000	3,500,000
3 *Public Service*						
1 WATER RESOURCES CENTER	44,564	44,563	0	0	44,564	44,563
2 ART MUSEUM	211,182	211,182	0	0	211,182	211,182
3 CSTL BEND ECO DEV & BUS INNOV CTR	403,000	402,999	0	0	403,000	402,999
4 ENVIRONMENTAL LEARNING CENTER	104,515	104,514	0	0	104,515	104,514
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	8,531,697	8,531,697	0	0	8,531,697	8,531,697
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	3,459,548	3,459,548	3,459,548	3,459,548
TOTAL, GOAL 3	**$16,170,911**	**$16,170,907**	**$3,459,548**	**$3,459,548**	**$19,630,459**	**$19,630,455**

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
6 Research Funds						
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	**$30,169,594**	**$30,306,032**	**$8,559,845**	**$8,559,845**	**$38,729,439**	**$38,865,877**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$30,169,594**	**$30,306,032**	**$8,559,845**	**$8,559,845**	**$38,729,439**	**$38,865,877**

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
General Revenue Funds:						
1 General Revenue Fund	$22,093,257	$22,066,594	$8,559,845	$8,559,845	$30,653,102	$30,626,439
	$22,093,257	**$22,066,594**	**$8,559,845**	**$8,559,845**	**$30,653,102**	**$30,626,439**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	8,076,337	8,239,438	0	0	8,076,337	8,239,438
	$8,076,337	**$8,239,438**	**$0**	**$0**	**$8,076,337**	**$8,239,438**
TOTAL, METHOD OF FINANCING	**$30,169,594**	**$30,306,032**	**$8,559,845**	**$8,559,845**	**$38,729,439**	**$38,865,877**
FULL TIME EQUIVALENT POSITIONS	**733.0**	**733.0**	**29.0**	**29.0**	**762.0**	**762.0**

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
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**						
		38.00%	39.00%	38.00%	39.00%	38.00%	39.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		56.00%	57.00%			56.00%	57.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		36.00%	37.00%			36.00%	37.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		42.00%	42.50%			42.00%	42.50%
	5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs						
		30.00%	30.00%			30.00%	30.00%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**						
		20.00%	21.00%			20.00%	21.00%
	7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		32.00%	32.50%			32.00%	32.50%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		18.00%	19.00%			18.00%	19.00%

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	17.00%	17.50%			17.00%	17.50%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	13.00%	13.50%			13.00%	13.50%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**	61.00%	62.00%			61.00%	62.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	61.00%	62.00%			61.00%	62.00%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	63.00%	64.00%			63.00%	64.00%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	52.00%	52.00%			52.00%	52.00%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	57.00%	58.00%			57.00%	58.00%
	16 Percent of Semester Credit Hours Completed	95.00%	95.50%			95.00%	95.50%
KEY	**17 Certification Rate of Teacher Education Graduates**	92.50%	93.00%			92.50%	93.00%

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		54.00%	55.00%			54.00%	55.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		44.00%	45.00%			44.00%	45.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		64.00%	65.00%			64.00%	65.00%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		37.00%	37.00%			37.00%	37.00%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		52.00%	53.00%			52.00%	53.00%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		32.00%	33.00%			32.00%	33.00%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		31.00%	32.00%			31.00%	32.00%
KEY	**26 State Licensure Pass Rate of Engineering Graduates**						
		64.50%	65.00%			64.50%	65.00%
KEY	**27 State Licensure Pass Rate of Nursing Graduates**						
		94.00%	94.50%			94.00%	94.50%

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY	**30 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		17.40	17.50			17.40	17.50
	32 External Research Funds As Percentage Appropriated for Research						
		794.00%	820.00%			794.00%	820.00%

STRATEGY REQUEST

760 Texas A&M University - Corpus Christi

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	1,672.00	1,711.00	1,761.00	1,811.00	1,861.00
	2 Number of Minority Graduates	932.00	915.00	900.00	905.00	910.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	96.00	105.00	110.00	115.00	120.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	10.00	20.00	25.00	30.00	35.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	13.00	25.00	30.00	35.00	40.00
	6 Number of Two-Year College Transfers Who Graduate	501.00	519.00	540.00	560.00	580.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	8.70 %	8.70 %	8.70 %	8.70 %	8.70 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,310.00	4,450.00	4,615.00	4,744.00	4,744.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	23.00	22.00	21.00	22.00	23.00
	2 Number of Minority Students Enrolled	6,732.00	6,945.00	7,184.00	7,250.00	7,444.00
	3 Number of Community College Transfers Enrolled	685.00	701.00	725.00	750.00	775.00
	4 Number of Semester Credit Hours Completed	131,306.00	130,720.00	124,935.00	136,505.00	142,290.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

760 Texas A&M University - Corpus Christi

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
5	Number of Semester Credit Hours	163,441.00	162,712.00	155,511.00	169,913.00	177,114.00
6	Number of Students Enrolled as of the Twelfth Class Day	12,202.00	12,232.00	11,929.00	12,150.00	12,350.00
KEY 7	Average Student Loan Debt	29,498.00	29,411.00	30,000.00	30,000.00	30,000.00
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	9,737.00	11,452.00	12,000.00	12,500.00	13,000.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	65.00%	65.00 %	70.00 %	75.00 %	80.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$15,069,335	$15,370,939	$15,573,544	$0	$0
1002	OTHER PERSONNEL COSTS	$177,262	$224,584	$157,200	$0	$0
1005	FACULTY SALARIES	$17,615,981	$15,275,359	$15,312,416	$0	$0
1010	PROFESSIONAL SALARIES	$47,581	$262,099	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$5,496	$92,206	$4,967	$0	$0
2002	FUELS AND LUBRICANTS	$0	$74	$4	$0	$0
2003	CONSUMABLE SUPPLIES	$169,211	$213,855	$10,252	$0	$0
2004	UTILITIES	$381,621	$315,331	$116,670	$0	$0
2005	TRAVEL	$0	$124	$211	$0	$0
2007	RENT - MACHINE AND OTHER	$2,165	$13,400	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$3,077,983	$2,329,353	$2,499,737	$0	$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

760 Texas A&M University - Corpus Christi

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
3001	CLIENT SERVICES	$13,302	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$36,559,937**	**$34,097,324**	**$33,675,001**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$24,816,794	$23,422,286	$22,440,087	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$24,816,794**	**$23,422,286**	**$22,440,087**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$1,004,825	$1,058,282	$1,007,854	$0	$0
770	Est. Other Educational & General	$10,738,318	$9,616,756	$10,227,060	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$11,743,143**	**$10,675,038**	**$11,234,914**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$36,559,937**	**$34,097,324**	**$33,675,001**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**484.3**	**488.9**	**495.9**	**505.8**	**505.8**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

760 Texas A&M University - Corpus Christi

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$67,772,325	$0	$(67,772,325)	$(67,772,325)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(67,772,325)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

760 Texas A&M University - Corpus Christi

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,757,061	$1,804,000	$1,858,120	$1,913,864	$1,971,280
TOTAL, OBJECT OF EXPENSE		**$1,757,061**	**$1,804,000**	**$1,858,120**	**$1,913,864**	**$1,971,280**
Method of Financing:						
770	Est. Other Educational & General	$1,757,061	$1,804,000	$1,858,120	$1,913,864	$1,971,280
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,757,061**	**$1,804,000**	**$1,858,120**	**$1,913,864**	**$1,971,280**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,913,864**	**$1,971,280**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,757,061**	**$1,804,000**	**$1,858,120**	**$1,913,864**	**$1,971,280**

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:

N/A

760 Texas A&M University - Corpus Christi

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,662,120	$3,885,144	$223,024	$223,024	Growth in Group Insurance enrollment.
			$223,024	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$67,663	$79,194	$67,725	$67,727	$67,727
TOTAL, OBJECT OF EXPENSE		**$67,663**	**$79,194**	**$67,725**	**$67,727**	**$67,727**
Method of Financing:						
1	General Revenue Fund	$67,663	$67,725	$67,725	$67,727	$67,727
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$67,663**	**$67,725**	**$67,725**	**$67,727**	**$67,727**
Method of Financing:						
770	Est. Other Educational & General	$0	$11,469	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$11,469**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$67,727**	**$67,727**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$67,663**	**$79,194**	**$67,725**	**$67,727**	**$67,727**
FULL TIME EQUIVALENT POSITIONS:						

760 Texas A&M University - Corpus Christi

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Workers' Compensation strategy funds the workers' compensation payments related to Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$146,919	$135,454	$(11,465)	$(11,465)	Funds spend beyond state funding provided.
			$(11,465)	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$12,164	$12,224	$12,350	$6,605	$6,605
TOTAL, OBJECT OF EXPENSE		**$12,164**	**$12,224**	**$12,350**	**$6,605**	**$6,605**
Method of Financing:						
1	General Revenue Fund	$6,880	$6,605	$6,605	$6,605	$6,605
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,880**	**$6,605**	**$6,605**	**$6,605**	**$6,605**
Method of Financing:						
770	Est. Other Educational & General	$5,284	$5,619	$5,745	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,284**	**$5,619**	**$5,745**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,605**	**$6,605**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,164**	**$12,224**	**$12,350**	**$6,605**	**$6,605**
FULL TIME EQUIVALENT POSITIONS:						

760 Texas A&M University - Corpus Christi

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for the statutorily mandated unemployment compensation insurance program (Article 8308b, V.A.C.S.). This compensation insurance program provides partial income continuation for regular employees impacted by reductions in workforce. This program is part of the total compensation and benefit package that is designed to assist in attracting and retaining qualified employees.

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:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$24,574	$13,210	$(11,364)	$(11,364)	Decrease in UCI GR funding for 2020-2021.
			$(11,364)	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
3001	CLIENT SERVICES	$2,530,355	$2,118,991	$2,013,041	$2,113,693	$2,219,378
TOTAL, OBJECT OF EXPENSE		**$2,530,355**	**$2,118,991**	**$2,013,041**	**$2,113,693**	**$2,219,378**
Method of Financing:						
770	Est. Other Educational & General	$2,530,355	$2,118,991	$2,013,041	$2,113,693	$2,219,378
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,530,355**	**$2,118,991**	**$2,013,041**	**$2,113,693**	**$2,219,378**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,113,693**	**$2,219,378**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,530,355**	**$2,118,991**	**$2,013,041**	**$2,113,693**	**$2,219,378**

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:

N/A

760 Texas A&M University - Corpus Christi

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,132,032	$4,333,071	$201,039	$201,039	Growth in TPEG due to growth in enrollment.
			$201,039	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	100.00	100.00	100.00	100.00	100.00
2	Space Utilization Rate of Labs	91.00	92.00	93.00	94.00	95.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,918	$1,192,227	$1,192,227	$0	$0
2004	UTILITIES	$2,332,940	$928,687	$975,121	$0	$0
2009	OTHER OPERATING EXPENSE	$40	$0	$63,733	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,335,898**	**$2,120,914**	**$2,231,081**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,335,169	$1,303,992	$2,221,338	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,335,169**	**$1,303,992**	**$2,221,338**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$729	$816,922	$9,743	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$729**	**$816,922**	**$9,743**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

760 Texas A&M University - Corpus Christi

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,335,898**	**$2,120,914**	**$2,231,081**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.1**	**24.0**	**26.0**	**26.0**	**26.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

760 Texas A&M University - Corpus Christi

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,351,995	$0	$(4,351,995)	$(4,351,995)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(4,351,995)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

760 Texas A&M University - Corpus Christi

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	$10,627,603	$10,010,556	$10,012,250	$9,896,794	$9,870,135
TOTAL, OBJECT OF EXPENSE		**$10,627,603**	**$10,010,556**	**$10,012,250**	**$9,896,794**	**$9,870,135**
Method of Financing:						
1	General Revenue Fund	$10,627,603	$10,010,556	$10,012,250	$9,896,794	$9,870,135
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$10,627,603**	**$10,010,556**	**$10,012,250**	**$9,896,794**	**$9,870,135**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$9,896,794**	**$9,870,135**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,627,603**	**$10,010,556**	**$10,012,250**	**$9,896,794**	**$9,870,135**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Payment of legal obligations as authorized by the first called session of the 1997, 1999, 2001, 2003, 2005 and 2015 Texas Legislatures.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

760 Texas A&M University - Corpus Christi

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$20,022,806	$19,766,929	$(255,877)	$(255,877)	Debt refunding resulting in debt service savings to the State.
			$(255,877)	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Engineering Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$564,155	$517,241	$493,274	$493,274	$493,274
1005	FACULTY SALARIES	$1,760,134	$1,752,427	$1,848,139	$1,848,139	$1,848,139
1010	PROFESSIONAL SALARIES	$48,752	$31,591	$39,131	$39,131	$39,131
2001	PROFESSIONAL FEES AND SERVICES	$33,760	$1,409	$1,533	$1,533	$1,533
2003	CONSUMABLE SUPPLIES	$18,925	$16,133	$13,397	$13,397	$13,397
2004	UTILITIES	$13,047	$10,374	$10,762	$10,762	$10,762
2005	TRAVEL	$35,803	$34,772	$35,938	$35,938	$35,938
2006	RENT - BUILDING	$6,413	$9,708	$10,367	$10,367	$10,367
2007	RENT - MACHINE AND OTHER	$55	$582	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$237,895	$218,441	$213,429	$213,429	$213,429
5000	CAPITAL EXPENDITURES	$923,792	$184,638	$201,051	$201,051	$201,051
TOTAL, OBJECT OF EXPENSE		**$3,642,731**	**$2,777,316**	**$2,867,021**	**$2,867,021**	**$2,867,021**
Method of Financing:						
1	General Revenue Fund	$3,642,120	$2,310,157	$2,310,157	$2,310,157	$2,310,157
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,642,120**	**$2,310,157**	**$2,310,157**	**$2,310,157**	**$2,310,157**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Engineering Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
770	Est. Other Educational & General	$611	$467,159	$556,864	$556,864	$556,864
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$611**	**$467,159**	**$556,864**	**$556,864**	**$556,864**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,867,021**	**$2,867,021**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,642,731**	**$2,777,316**	**$2,867,021**	**$2,867,021**	**$2,867,021**
FULL TIME EQUIVALENT POSITIONS:		**29.5**	**30.1**	**35.1**	**35.1**	**35.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this non-formula support item is to develop and expand TAMUCC's Engineering programs. This investment will:
• help address the critical shortage of engineers in the region and state,
• increase the diversity of Engineering graduates,
• support associated activities that develop a robust pipeline of students prepared to enter and succeed in Engineering programs, and
• support existing university research focused on coastal and marine issues as well as alternative energy, unmanned systems, and plasma-based technologies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Engineering Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,644,337	$5,734,042	$89,705	$89,705	Other E&G funds were used to support this non-formula special item to mitigate the impact of the GR cuts to non-formula items.
			$89,705	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:

STRATEGY: 2 School Nursing Program for Early Childhood Development Center Service: 19 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$147,195	$138,310	$133,757	$133,757	$133,757
1005	FACULTY SALARIES	$59,165	$46,983	$52,468	$52,468	$52,468
2009	OTHER OPERATING EXPENSE	$0	$1,518	$199	$199	$199
TOTAL, OBJECT OF EXPENSE		**$206,360**	**$186,811**	**$186,424**	**$186,424**	**$186,424**
Method of Financing:						
1	General Revenue Fund	$206,360	$137,807	$137,807	$137,807	$137,807
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$206,360**	**$137,807**	**$137,807**	**$137,807**	**$137,807**
Method of Financing:						
770	Est. Other Educational & General	$0	$49,004	$48,617	$48,617	$48,617
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$49,004**	**$48,617**	**$48,617**	**$48,617**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$186,424**	**$186,424**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$206,360**	**$186,811**	**$186,424**	**$186,424**	**$186,424**
FULL TIME EQUIVALENT POSITIONS:		**4.6**	**4.3**	**4.3**	**4.3**	**4.3**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 2 School Nursing Program for Early Childhood Development Center — Service: 19 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

Established in 1996 and funded by the 73rd Texas Legislature, the mission of the TAMUCC Blanche Davis Moore Early Childhood Development Center (ECDC) is to be a comprehensive educational facility, collaborating with area school districts and demonstrating instructional excellence, integrated services and equity in an educational community for students, teachers, administrators, parents and university students. The ECDC clinical setting is designed for direct instruction and observation and is a vital component in the preparation of undergraduate and graduate students studying nursing, health sciences, kinesiology, counseling, educational leadership, early childhood, elementary education, and educational technology.

Located on the TAMUCC campus with nearly 200 students, ECDC serves at-risk Pre-K 3 to 5th grade students and their parents in one of the very few completely dual language (English-Spanish) instructional settings in the region. Students are selected through a random stratified lottery, which generates a demographic profile replicating that of the Corpus Christi Independent School District (CCISD): 59% low socioeconomic, 41% non-low socioeconomic, and 50% Spanish spoken in home, and 50% English spoken in home.

The School Nursing Program funding provides for a school nurse, two faculty members, and a school counselor. This funding enhances the mental and physical health and well-being of the students and their parents.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 2 School Nursing Program for Early Childhood Development Center — Service: 19 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$373,235	$372,848	$(387)	$(387)	Other E&G funds were used to support this non-formula special item to mitigate the impact of the GR cuts to non-formula items.
			$(387)	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 1 Center for Coastal Studies — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$128,370	$137,279	$148,084	$148,084	$148,084
1005	FACULTY SALARIES	$28,026	$0	$1,500	$1,500	$1,500
2001	PROFESSIONAL FEES AND SERVICES	$980	$1,515	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$6,067	$4,834	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$544	$405	$121	$121	$121
2009	OTHER OPERATING EXPENSE	$11,108	$6,129	$477	$477	$477
TOTAL, OBJECT OF EXPENSE		**$175,095**	**$150,162**	**$150,182**	**$150,182**	**$150,182**
Method of Financing:						
1	General Revenue Fund	$175,095	$82,093	$82,093	$82,093	$82,093
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$175,095**	**$82,093**	**$82,093**	**$82,093**	**$82,093**
Method of Financing:						
770	Est. Other Educational & General	$0	$68,069	$68,089	$68,089	$68,089
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$68,069**	**$68,089**	**$68,089**	**$68,089**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 1 Center for Coastal Studies — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$150,182**	**$150,182**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$175,095**	**$150,162**	**$150,182**	**$150,182**	**$150,182**
FULL TIME EQUIVALENT POSITIONS:		**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 1 Center for Coastal Studies — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

Established in 1984, TAMUCC's Center for Coastal Studies (CCS) is an interdisciplinary marine research institute that conducts basic and applied research, ecological monitoring, public education outreach, and undergraduate and graduate-level education and research programs. CCS also fosters estuarine and coastal research among faculty through research grants and contracts.

The mission of the CCS is to increase knowledge and understanding of coastal and marine ecosystems habitats, flora, fauna, and socioeconomics of the Texas coast and Gulf of Mexico. This is accomplished by conducting interdisciplinary aquatic research on basic and applied issues, and providing a strong program of public education and outreach to the community.

Non-Formula Support funding provides for the vital administrative framework to support and facilitate this mission. Research typically involves applied and fundamental research assisting local (TX Commission on Environmental Quality, TX General Land Office, TX Parks & Wildlife Dept., Cities of Ingleside, Corpus Christi) and federal agencies (Dept. of Energy, National Oceanic & Atmospheric Administration, U.S. Army Corps of Engineers, U.S. Environmental Protection Agency, U.S. Fish & Wildlife Service).

For 34 years, CCS scientists and students have enhanced the scientific endeavors and strategic partnerships that have contributed significantly to our understanding of the marine and coastal environment on which much of the quality of our lives is dependent.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 1 Center for Coastal Studies — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$300,344	$300,364	$20	$20	Other E&G funds were used to support this non-formula special item to mitigate the impact of the GR cuts to non-formula items.
			$20	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 2 Gulf of Mexico Environment Research Laboratory — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$28,333	$49,360	$0	$0	$0
1005	FACULTY SALARIES	$84,379	$108,812	$0	$0	$0
1010	PROFESSIONAL SALARIES	$64,146	$15,299	$172,060	$172,060	$172,060
2003	CONSUMABLE SUPPLIES	$0	$0	$228	$228	$228
2009	OTHER OPERATING EXPENSE	$0	$0	$37	$38	$37
TOTAL, OBJECT OF EXPENSE		**$176,858**	**$173,471**	**$172,325**	**$172,326**	**$172,325**
Method of Financing:						
1	General Revenue Fund	$176,858	$118,121	$118,120	$118,121	$118,120
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$176,858**	**$118,121**	**$118,120**	**$118,121**	**$118,120**
Method of Financing:						
770	Est. Other Educational & General	$0	$55,350	$54,205	$54,205	$54,205
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$55,350**	**$54,205**	**$54,205**	**$54,205**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 2 Gulf of Mexico Environment Research Laboratory — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$172,326**	**$172,325**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$176,858**	**$173,471**	**$172,325**	**$172,326**	**$172,325**
FULL TIME EQUIVALENT POSITIONS:		**1.8**	**1.3**	**1.3**	**1.3**	**1.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The long-term goal of the Gulf of Mexico Environmental Research Laboratory (GMERL) at TAMUCC's Harte Research Institute for Gulf of Mexico Studies (HRI) is the development of a premier marine research institute focused on the Gulf of Mexico. GMERL will provide the mechanism to expand and propel Texas into a leadership role in marine sciences in the Gulf of Mexico region. Building on TAMUCC's strengths in ocean observation, GIS, and applied coastal and marine studies, GMERL will broaden cooperation and application of research efforts with academia, industry, and military to provide solid solutions to real world, pressing coastal and marine issues like responding to natural disasters (like Hurricane Harvey) and manmade ones (like Deepwater Horizon or Ixtoc). The interdisciplinary design of TAMUCC's HRI makes it unique in the community of marine science institutes. Through local, state, national and international collaboration, HRI addresses ecosystem scale problems and understands that people and the environment are inexorably linked in their solution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 2 Gulf of Mexico Environment Research Laboratory — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$345,796	$344,651	$(1,145)	$(1,145)	Other E&G funds were used to support this non-formula special item to mitigate the impact of the GR cuts to non-formula items.
			$(1,145)	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 3 Lone Star Unmanned Aircraft Systems Center. — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$337,641	$760,000	$760,000	$760,000
2001	PROFESSIONAL FEES AND SERVICES	$0	$96,736	$526,350	$526,350	$526,350
2002	FUELS AND LUBRICANTS	$0	$5,223	$15,591	$15,591	$15,591
2003	CONSUMABLE SUPPLIES	$0	$5,025	$13,549	$13,549	$13,549
2004	UTILITIES	$0	$15,902	$56,119	$56,119	$56,119
2005	TRAVEL	$0	$73,398	$53,137	$53,137	$53,137
2006	RENT - BUILDING	$0	$36,324	$130,239	$130,239	$130,239
2009	OTHER OPERATING EXPENSE	$0	$1,011,299	$1,945,015	$1,945,015	$1,945,015
5000	CAPITAL EXPENDITURES	$0	$1,880,234	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$3,461,782**	**$3,500,000**	**$3,500,000**	**$3,500,000**
Method of Financing:						
1	General Revenue Fund	$0	$3,461,782	$3,500,000	$3,500,000	$3,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$3,461,782**	**$3,500,000**	**$3,500,000**	**$3,500,000**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 3 Lone Star Unmanned Aircraft Systems Center. — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,500,000**	**$3,500,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$3,461,782**	**$3,500,000**	**$3,500,000**	**$3,500,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**3.4**	**9.4**	**9.4**	**9.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Lone Star Unmanned Aircraft System Center of Excellence (LSUASC) is to provide the Federal Aviation Administration (FAA) with research, development and operational data for the safe integration of unmanned aircraft systems (UAS) into the national airspace and to place Texas at the forefront of an emerging industry with significant economic potential by assisting with integration of UAS strategies into operations of businesses and federal and state agencies. It also is helping prepare students and others for jobs requiring UAS expertise and providing opportunities in STEM fields to Hispanic, first-generation and low-income students. The research being conducted is aligned with the university's research and commercialization missions.

Specifically, the Non-Formula Support will allow for:

- integration of UAS into the disaster resiliency plan for the State of Texas at the local/county and state level beginning with the coastal region,
- a drone and credentialing park for Coast Bend Universities, high schools and STEM,
- a UAS Material Impact Research Capacity,
- an Electronic System Integration Lab for UAS sensors and aircraft,
- a joint autonomous observation system integrating air, ground and surface/sub-surface capability for border and Gulf of Mexico security (Port of Corpus Christi),
- South Texas emergency medical/medicine delivery,
- becoming first in the nation in offshore package delivery, and
- becoming the first in the nation to have urban-air mobility.

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 3 Lone Star Unmanned Aircraft Systems Center. — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,961,782	$7,000,000	$38,218	$38,218	New program approved during 85th Regular Session, hiring delayed due to Hurricane Harvey.
			$38,218	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 Water Resources Center — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$30,395	$28,195	$29,441	$29,441	$29,441
1005	FACULTY SALARIES	$7,402	$7,404	$10,671	$10,671	$10,671
2001	PROFESSIONAL FEES AND SERVICES	$0	$840	$0	$0	$0
2002	FUELS AND LUBRICANTS	$0	$19	$27	$28	$27
2003	CONSUMABLE SUPPLIES	$591	$699	$177	$177	$177
2004	UTILITIES	$565	$545	$721	$721	$721
2005	TRAVEL	$0	$1,782	$2,568	$2,568	$2,568
2009	OTHER OPERATING EXPENSE	$0	$3,049	$958	$958	$958
TOTAL, OBJECT OF EXPENSE		**$38,953**	**$42,533**	**$44,563**	**$44,564**	**$44,563**
Method of Financing:						
1	General Revenue Fund	$38,920	$29,626	$29,625	$29,626	$29,625
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$38,920**	**$29,626**	**$29,625**	**$29,626**	**$29,625**
Method of Financing:						
770	Est. Other Educational & General	$33	$12,907	$14,938	$14,938	$14,938
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$33**	**$12,907**	**$14,938**	**$14,938**	**$14,938**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 Water Resources Center — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$44,564**	**$44,563**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$38,953**	**$42,533**	**$44,563**	**$44,564**	**$44,563**
FULL TIME EQUIVALENT POSITIONS:		**0.9**	**0.9**	**0.9**	**0.9**	**0.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of The Center for Water Supply Studies (CWSS) at TAMUCC is to address water supply issues in the South Texas region by conducting relevant research, disseminating information via partnerships with local, state and federal agencies, evaluating resource management strategies that impact water quality/quantity in reservoirs, rivers, bays, estuaries, and aquifers, educating citizens to understand water supply issues, and developing synergy between higher education institutions and CWSS.
CWSS is committed to:
• conducting original research on surface water systems and on subsurface aquifer characterization and stratigraphic complexity through quality data collection and modeling,
• assessing management strategies for maintaining water quality and quantity while balancing conservation and resource needs,
• compiling, analyzing and disseminating data now being gathered by the CWSS and other agencies, and
• supporting TAMUCC's research and education goals as well as its commitment to public service.
CWSS integrates studies with the educational and research mission of TAMUCC and the Momentum 2020 Strategic Plan by enhancing the practical experience of undergraduate and graduate students in a range of disciplines.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 Water Resources Center — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$87,096	$89,127	$2,031	$2,031	Other E&G funds were used to support this non-formula special item to mitigate the impact of the GR cuts to non-formula items.
			$2,031	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 2 Art Museum — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$296,049	$278,309	$285,002	$211,182	$211,182
TOTAL, OBJECT OF EXPENSE		**$296,049**	**$278,309**	**$285,002**	**$211,182**	**$211,182**
Method of Financing:						
1	General Revenue Fund	$234,642	$155,990	$155,990	$155,990	$155,990
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$234,642**	**$155,990**	**$155,990**	**$155,990**	**$155,990**
Method of Financing:						
770	Est. Other Educational & General	$61,407	$122,319	$129,012	$55,192	$55,192
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$61,407**	**$122,319**	**$129,012**	**$55,192**	**$55,192**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$211,182**	**$211,182**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$296,049**	**$278,309**	**$285,002**	**$211,182**	**$211,182**
FULL TIME EQUIVALENT POSITIONS:		**3.7**	**3.2**	**3.2**	**3.2**	**3.2**

760 Texas A&M University - Corpus Christi

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	2	Art Museum	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the South Texas Institute for the Arts (STIA) dba Art Museum of South Texas (AMST) is to operate educational facilities and an art museum to advance awareness, knowledge, appreciation and enjoyment of the visual arts for TAMUCC students, residents and visitors. To meet this goal, STIA presents a variety of programs including exhibitions, classes, lectures, films, performances and other activities that generate community interest in the fine arts. AMST actively collects, conserves, exhibits, researches, and interprets outstanding works of visual art with particular interest in the Art of the Americas, Texas, Mexico and surrounding states.

Activities are planned and implemented in collaboration with TAMUCC colleges and departments, area colleges/universities, public/private schools, senior citizen organizations, social service/criminal justice agencies, the City of Corpus Christi and the Corpus Christi Convention and Visitors Bureau (CVB). Major educational and exhibition activities occur at our downtown facility and the Garcia Arts & Education Center located in an underserved neighborhood.

Last year, AMST provided 64 full-time jobs, paid $1,551,890 to community residents, paid our local government $70,182 and paid our state government $90,234 all as a result of the expenditures made by AMST and our audiences. In 2017, a total of 110,107 students, residents and visitors were served. To date, AMST's primary service area has grown to reach 500,000 citizens.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 2 Art Museum — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$563,311	$422,364	$(140,947)	$(140,947)	Other E&G funds were used to support this non-formula special item to mitigate the impact of the GR cuts to non-formula items.
			$(140,947)	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 3 Coastal Bend Economic Development and Business Innovation Center — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$203,306	$178,604	$237,860	$237,860	$237,860
1005	FACULTY SALARIES	$14,523	$0	$0	$0	$0
1010	PROFESSIONAL SALARIES	$0	$750	$336	$336	$336
2001	PROFESSIONAL FEES AND SERVICES	$29,985	$30,620	$31,058	$31,058	$31,058
2003	CONSUMABLE SUPPLIES	$335	$0	$0	$0	$0
2004	UTILITIES	$85,124	$75,187	$74,885	$74,885	$74,885
2005	TRAVEL	$3,371	$1,376	$1,538	$1,539	$1,538
2009	OTHER OPERATING EXPENSE	$187,147	$44,064	$57,322	$57,322	$57,322
TOTAL, OBJECT OF EXPENSE		**$523,791**	**$330,601**	**$402,999**	**$403,000**	**$402,999**
Method of Financing:						
1	General Revenue Fund	$522,591	$330,601	$360,825	$360,826	$360,825
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$522,591**	**$330,601**	**$360,825**	**$360,826**	**$360,825**
Method of Financing:						
770	Est. Other Educational & General	$1,200	$0	$42,174	$42,174	$42,174
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,200**	**$0**	**$42,174**	**$42,174**	**$42,174**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 3 Coastal Bend Economic Development and Business Innovation Center — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$403,000**	**$402,999**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$523,791**	**$330,601**	**$402,999**	**$403,000**	**$402,999**
FULL TIME EQUIVALENT POSITIONS:		**5.4**	**4.5**	**4.5**	**4.5**	**4.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TAMUCC Coastal Bend Business Innovation Center (CBBIC) drives economic development in the Coastal Bend. Its mission is accomplished by providing business assistance to entrepreneurs at every level of development throughout the eleven county Coastal Bend region. The CBBIC offers incubator and accelerator clients office space and access to many administrative services at below market rates. The CBBIC also provides outreach education for businesses and the Business Service Network provides the start-up entrepreneur or the established business the tools and expertise to focus on the business needs to meet their expectations and objectives. Through this service, clients can access a range of experts from the TAMUCC College of Business. Services include discipline specific assistance, training or guidance throughout their business development process.

With the impact of Hurricane Harvey in the Coastal Bend, CBBIC has become a strategic partner with the U.S. Economic Development Administration to drive long-term economic recovery and resilience for impacted communities. Additional partners in this endeavor include TAMUCC's Harte Research Institute, Lamar University's Center for Innovation and Commercialization, The IC2 Institute at University of Texas, Austin, and The Center for Infrastructure Renewal at the Texas A&M System RELLIS Campus.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 3 Coastal Bend Economic Development and Business Innovation Center — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$733,600	$805,999	$72,399	$72,399	Other E&G funds were used to support this non-formula special item to mitigate the impact of the GR cuts to non-formula items.
			$72,399	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 4 Environmental Learning Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$80,094	$67,001	$68,341	$68,341	$68,341
2002	FUELS AND LUBRICANTS	$0	$6	$5	$5	$5
2003	CONSUMABLE SUPPLIES	$14,909	$10,018	$23	$23	$23
2009	OTHER OPERATING EXPENSE	$18,921	$25,870	$2,927	$2,928	$2,927
5000	CAPITAL EXPENDITURES	$0	$14,100	$33,218	$33,218	$33,218
TOTAL, OBJECT OF EXPENSE		**$113,924**	**$116,995**	**$104,514**	**$104,515**	**$104,514**
Method of Financing:						
1	General Revenue Fund	$113,924	$78,748	$78,747	$78,748	$78,747
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$113,924**	**$78,748**	**$78,747**	**$78,748**	**$78,747**
Method of Financing:						
770	Est. Other Educational & General	$0	$38,247	$25,767	$25,767	$25,767
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$38,247**	**$25,767**	**$25,767**	**$25,767**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 4 Environmental Learning Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$104,515**	**$104,514**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$113,924**	**$116,995**	**$104,514**	**$104,515**	**$104,514**
FULL TIME EQUIVALENT POSITIONS:		**1.9**	**1.7**	**1.7**	**1.7**	**1.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

An outgrowth of the Center for Coastal Studies founded in 1992, the mission of the Environmental Learning Center and Aquatic Education Program is to provide relevant, scientific information in the coastal zone for K-12 grades and the public through interactive formats and offer this at little or no cost to underserved primary/secondary educational institutions. The Center's ultimate goal is to enlighten children/young adults by providing participatory field experiences to learn about our relationship with the environment, the importance of environmental preservation, and the importance of the environment on tourism and the economy.

The program continues to provide a sizable value added service to researchers, whose projects increasingly require an educational component that "communicates the science" to the public and successfully aids educational/ research needs of state/regional agencies located on campus. Funds are used to fulfill the mission by providing educational opportunities on the unique ecology and history of the Texas coast; allowing for an efficient method of satisfying sponsored funding requirements and producing well-informed environmental stewards who are able to make future environmental decisions. The Center for Coastal Studies covers administrative and infrastructure costs. The Center and associated programs enhance environmental education, help protect Texas' natural resources, and assist the university in recruiting students to its STEM programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 4 Environmental Learning Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$221,509	$209,029	$(12,480)	$(12,480)	Other E&G funds were used to support this non-formula special item to mitigate the impact of the GR cuts to non-formula items.
			$(12,480)	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$466,878	$760,407	$870,139	$870,139	$870,139
1005	FACULTY SALARIES	$8,209,977	$7,332,015	$7,544,106	$7,654,690	$7,654,690
1010	PROFESSIONAL SALARIES	$161,512	$133,750	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$41,818	$6,164	$6,164	$6,164
2003	CONSUMABLE SUPPLIES	$125	$100	$0	$0	$0
2004	UTILITIES	$6,765	$1,681	$233	$233	$233
2005	TRAVEL	$0	$109	$16	$16	$16
2007	RENT - MACHINE AND OTHER	$1,548	$1,677	$247	$247	$247
2009	OTHER OPERATING EXPENSE	$1,375	$1,632	$208	$208	$208
TOTAL, OBJECT OF EXPENSE		**$8,848,180**	**$8,273,189**	**$8,421,113**	**$8,531,697**	**$8,531,697**
Method of Financing:						
1	General Revenue Fund	$6,634,753	$5,348,766	$5,348,763	$5,348,763	$5,348,763
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,634,753**	**$5,348,766**	**$5,348,763**	**$5,348,763**	**$5,348,763**
Method of Financing:						
770	Est. Other Educational & General	$2,213,427	$2,924,423	$3,072,350	$3,182,934	$3,182,934

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,213,427**	**$2,924,423**	**$3,072,350**	**$3,182,934**	**$3,182,934**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,531,697**	**$8,531,697**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,848,180**	**$8,273,189**	**$8,421,113**	**$8,531,697**	**$8,531,697**
FULL TIME EQUIVALENT POSITIONS:		**102.8**	**106.3**	**122.3**	**122.3**	**122.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission for the Institutional Enhancement (IE) non-formula support supplements the institution's base funding for core academic operations. In addition, Institutional Enhancement funding helps the university do its part to close the gaps in educational attainment in Texas. Faculty necessary for the instructional mission are also instrumental in closing gaps in research funding. A significant portion of Institutional Enhancement funds are dedicated to enhancing student support services that focus on retention efforts such as the First-Year Learning Communities Program. Centers for Academic Success and Advising, Core Curriculum activities, student academic scholarships, and targeted recruitment efforts are supported by funds for Institutional Enhancement, which support efforts to close the gaps in the Hispanic population participating in higher education. In the TAMUCC Momentum 2020 strategic plan, the university has targeted enrollment growth and increasing the educational attainment of a historically underserved region as high priorities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$16,694,302	$17,063,394	$369,092	$369,092	Other E&G funds were used to support this non-formula special item to mitigate the impact of the GR cuts to non-formula items.
			$369,092	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
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:

See Schedule 4 for individual exceptional item requests.

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	Exceptional Item Requests
			$0	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$674,559	$710,719	$691,364	$0	$0
1005	FACULTY SALARIES	$67,239	$47,363	$77,759	$0	$0
1010	PROFESSIONAL SALARIES	$20,811	$22,651	$25,669	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$31,877	$2,627	$28,142	$0	$0
2003	CONSUMABLE SUPPLIES	$27,719	$6,194	$3,280	$0	$0
2004	UTILITIES	$2,228	$545	$598	$0	$0
2005	TRAVEL	$36,862	$15,919	$15,064	$0	$0
2007	RENT - MACHINE AND OTHER	$674	$8,006	$7,228	$0	$0
2009	OTHER OPERATING EXPENSE	$225,136	$299,830	$338,983	$0	$0
5000	CAPITAL EXPENDITURES	$33,395	$5,700	$6,818	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,120,500**	**$1,119,554**	**$1,194,905**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,120,500	$1,119,554	$1,194,905	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,120,500**	**$1,119,554**	**$1,194,905**	**$0**	**$0**
Method of Financing:						

760 Texas A&M University - Corpus Christi

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
770	Est. Other Educational & General	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,120,500**	**$1,119,554**	**$1,194,905**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**13.2**	**12.7**	**15.5**	**15.5**	**15.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions including those other than The University of Texas at Austin, Texas A&M University or any institution designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system.

Funding is to be expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity.

A legislatively determined amount of funding is allocated based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

760 Texas A&M University - Corpus Christi

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,314,459	$0	$(2,314,459)	$(2,314,459)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(2,314,459)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$69,033,122**	**$67,153,926**	**$67,198,616**	**$30,169,594**	**$30,306,032**
METHODS OF FINANCE (INCLUDING RIDERS):				**$30,169,594**	**$30,306,032**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$69,033,122**	**$67,153,926**	**$67,198,616**	**$30,169,594**	**$30,306,032**
FULL TIME EQUIVALENT POSITIONS:	**651.2**	**684.3**	**723.1**	**733.0**	**733.0**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE

86th Regular Session, Agency Submission, Version 1

Agency Code: 760		**Agency: Texas A&M University - Corpus Christi**				**Prepared By:**	**Jaclyn Mahlmann**				
Date:						**18-19**	**Requested**	**Requested**	**Biennial Total**	**Biennial Difference**	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	**Base**	**2020**	**2021**	**20-21**	**$**	**%**
A	Provide Instructional and Operations Support	A.1.1	Operations Support	A.1.1	Formula Funding - Instructions and Operations Support	$67,772,325			$0	($67,772,325)	-100.0%
A	Provide Instructional and Operations Support	A.1.3	Staff Group Insurance Premiums	A.1.3	Staff Group Insurance	$3,662,120	$1,913,864	$1,971,280	$3,885,144	$223,024	6.1%
A	Provide Instructional and Operations Support	A.1.4	Worker's Compensation Insurance	A.1.4	Worker's Compensation Insurance	$146,919	$67,727	$67,727	$135,454	($11,465)	-7.8%
A	Provide Instructional and Operations Support	A.1.5	Unemployment Compensation Insurance	A.1.5	Unemployment Compensation Insurance	$24,574	$6,605	$6,605	$13,210	($11,364)	-46.2%
A	Provide Instructional and Operations Support	A.1.6	Texas Public Education Grants	A.1.6	Texas Public Education Grants	$4,132,032	$2,113,693	$2,219,378	$4,333,071	$201,039	4.9%
B	Provide Infrastructure Support	B.1.1	E&G Space Support	B.1.1	Formula Funding - Educational & General Support	$4,351,995			$0	($4,351,995)	-100.0%
B	Provide Infrastructure Support	B.1.2	Tuition Revenue Bond Retirement	B.1.2	Tuition Revenue Bond Debt Service	$20,022,806	$9,896,794	$9,870,135	$19,766,929	($255,877)	-1.3%
B	Provide Infrastructure Support	B.1.2	Tuition Revenue Bond Retirement	B.1.2e	Debt Service for Arts & Media Building	$0	$5,100,297	$5,100,297	$10,200,594	$10,200,594	
C	Provide Non-Formula Support	C.1.1	Engineering Program	C.1.1	Engineering Program	$5,644,337	$2,867,021	$2,867,021	$5,734,042	$89,705	1.6%
C	Provide Non-Formula Support	C.1.2	School Nursing Program	C.1.2	School Nursing Program	$373,235	$186,424	$186,424	$372,848	($387)	-0.1%
C	Provide Non-Formula Support	C.2.1	Center For Coastal Studies	C.2.1	Center For Coastal Studies	$300,344	$150,182	$150,182	$300,364	$20	0.0%
C	Provide Non-Formula Support	C.2.2	Gulf Of Mexico Environmental Lab	C.2.2	Gulf Of Mexico Environmental Lab	$345,796	$172,326	$172,325	$344,651	($1,145)	-0.3%
C	Provide Non-Formula Support	C.2.3	Unmanned Aircraft Systems	C.2.3	Unmanned Aircraft Systems	$6,961,782	$3,500,000	$3,500,000	$7,000,000	$38,218	0.5%
C	Provide Non-Formula Support	C.3.1	Water Resources Center	C.3.1	Water Resources Center	$87,096	$44,564	$44,563	$89,127	$2,031	2.3%
C	Provide Non-Formula Support	C.3.2	Art Museum	C.3.2	Art Museum	$563,311	$211,182	$211,182	$422,364	($140,947)	-25.0%
C	Provide Non-Formula Support	C.3.3	Cstl Bend Eco Dev & Bus Innov Ctr	C.3.3	Coastal Bend Economic Development And Business Innovation Center	$733,600	$403,000	$402,999	$805,999	$72,399	9.9%
C	Provide Non-Formula Support	C.3.4	Environmental Learning Center	C.3.4	Environmental Learning Center	$221,509	$104,515	$104,514	$209,029	($12,480)	-5.6%
C	Provide Non-Formula Support	C.3.5	Exceptional Item Request	C.3.5.e1	Academic and Student Support	$0	$2,294,705	$2,294,705	$4,589,410	$4,589,410	
C	Provide Non-Formula Support	C.3.5	Exceptional Item Request	C.3.5.e2	Civil and Industrial Engineering	$0	$1,164,843	$1,164,843	$2,329,686	$2,329,686	
C	Provide Non-Formula Support	C.4.1	Institutional Enhancement	C.4.1	Institutional Enhancement	$16,694,302	$8,531,697	$8,531,697	$17,063,394	$369,092	2.2%
D	Research Funds	D.1.1	Comprehensive Research Fund	D.1.1	Comprehensive Research Fund	$2,314,459			$0	($2,314,459)	-100.0%

EXCEPTIONAL ITEM REQUESTS

Agency code: **760** Agency name:

Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Academic and Student Support		
	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	464,000	473,280
1002	OTHER PERSONNEL COSTS	58,000	59,160
1005	FACULTY SALARIES	1,105,000	1,127,100
2009	OTHER OPERATING EXPENSE	667,705	635,165
	TOTAL, OBJECT OF EXPENSE	**$2,294,705**	**$2,294,705**
METHOD OF FINANCING:			
1	General Revenue Fund	2,294,705	2,294,705
	TOTAL, METHOD OF FINANCING	**$2,294,705**	**$2,294,705**
FULL-TIME EQUIVALENT POSITIONS (FTE):		21.00	21.00

DESCRIPTION / JUSTIFICATION:

The Academic and Student Support Exceptional Item is to enhance Texas A&M University-Corpus Christi's (TAMUCC) base funding for academic instruction and student success programs.

With the additional funds, TAMUCC will hire 13 additional faculty, 2 academic advisors, and provide much needed funding for academic tutors/supplemental instructors across the curriculum. Hiring highly qualified faculty and advisors who are focused on student success is necessary to the instructional mission. For students with low socioeconomic status, providing tutors/supplemental instructors at no cost is a critical part of the academic mission.

In addition, this funding helps TAMUCC achieve its mission to close the gaps in educational attainment in Texas. A significant portion of these funds would be dedicated to enhancing student support services that focus on retention efforts. Additionally, student academic scholarships and targeted recruitment efforts would be supported by funds from this Academic and Student Support request. All of these efforts are necessary to support 60x30 Texas Plan in the Hispanic population pursuing higher education. In its Momentum 2020 strategic plan, TAMUCC targeted enrollment growth and increasing the educational attainment of a historically under-served region as priorities.

EXTERNAL/INTERNAL FACTORS:

The state of Texas has made a commitment called 60x30TX, which states that by 2030, at least 60% of Texans ages 25-34 will have a certificate or degree. This will help to close the gap on educational attainment, which is a central part of TAMU-CC's mission, and we have a proven record of success.

Agency code: **760** Agency name:

Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2020	Excp 2021

TAMU-CC enrollment increased 79.2% from Fall 2000 to Fall 2017.

Consistent with Closing the Gaps goals, TAMU-CC minority enrollments have increased significantly:
o Hispanic enrollment increased 108%
o Hispanics now represent 48% of enrollment
o African Americans now represent 6.43% of enrollment

TAMU-CC exceeded Closing the Gaps goals for total enrollment as well as African-American and Hispanic enrollment by Fall 2017

TAMU-CC degrees awarded have increased 85.9% from FY2000 to FY2017.
Of the 2,386 TAMU-CC degrees awarded in FY 2017, 42% were to first generation college students and 59% were to minorities. Both achievements are significant contributions to Closing the Gaps goals for student success.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

These funds will be needed from the state to ensure we are meeting the academic support needs of our students.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$2,294,704	$2,294,704	$2,294,704

Agency code: **760** Agency name:

Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Civil and Industrial Engineering Program Request		
	Item Priority: 2		
	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	50,000	51,000
1002	OTHER PERSONNEL COSTS	30,000	30,600
1005	FACULTY SALARIES	630,000	642,600
2009	OTHER OPERATING EXPENSE	454,843	440,643
	TOTAL, OBJECT OF EXPENSE	**$1,164,843**	**$1,164,843**
METHOD OF FINANCING:			
1	General Revenue Fund	1,164,843	1,164,843
	TOTAL, METHOD OF FINANCING	**$1,164,843**	**$1,164,843**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.00	8.00

DESCRIPTION / JUSTIFICATION:

The Civil and Industrial Engineering Exceptional Item will
• help address the shortage of engineers in the region and state,
• increase the diversity of engineering graduates,
• support associated activities that develop a robust pipeline of students prepared to enter and succeed in engineering programs, and
• support existing university research focused on coastal and marine issues as well as alternative energy and unmanned systems.

With this funding, TAMUCC will hire 6 new faculty, which will help reduce the 40:1 student faculty ratio; 2 academic advisors; and provide much needed funds for tutors/supplemental instructors, which will greatly increase student success and graduation rates.

This additional funding will continue to support the growth of the Engineering programs. In Fall 2018, we will add a B.S. in Mechanical Engineering Technology, a competency-based program. Additionally, we are proposing programs in Civil and Industrial Engineering to meet the growing workforce demands in the Coastal Bend, as well as to support multiple STEM initiatives. TAMUCC's initial exceptional item to support Mechanical Engineering has been extremely successful with 50% of graduates working in the Coastal Bend and 85% working in the state of Texas.

Agency code: **760** Agency name:

Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2020	Excp 2021

EXTERNAL/INTERNAL FACTORS:

The Coastal Bend is facing unprecedented industrial growth. New foreign investments include $1.3 B by TPCO, a Chinese pipe company; $700M by Voestalpine, an Austrian steel company; and $1B by M&G Resins, an Italian plastics company. Companies with new construction or expansions include a $10 B investment by Cheniere Energy in an LNG export terminal; facilities for Dupre Logistics and Baker Hughes; pipeline for Koch Industries; and expansions by Magellan Midstream Partners and LyondellBasell. The newest partner to the Coastal Bend, ExxonMobil, is currently constructing the world's largest ethylene cracker plant at $10B adding 600 permanent jobs to the region.

Mr. Iain Vasey, Corpus Christi Regional Economic Development Corporation's President/CEO, said major companies are investing in this region and all of these companies have projected demand for trained engineers with degrees and certifications not only because of growth but impending retirements as well. " If TAMU-CC could increase engineering graduations by 100-200 per year, it may just be able to keep up with demand". He went on to state that local energy companies want to hire local graduates as the retention rate of locals is double that of imported staff. In addition, ExxonMobil has said they will pay for scholarships in engineering and are committed to hiring local graduates.

The Corpus Christi community and industries have supported TAMU-CC's development of engineering programs. The programs received $1M from the Type A board fund to upgrade computing infrastructures, and create a state-of-the-art-technology learning lab. The Type A Board has also offered $2M in matching funds for further expansion. The engineering programs also received $4M for scholarships to support vertical integration of the STEM pipeline in high school students, veterans, and teachers.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

As the Civil and Industrial Engineering program will be in it's infancy, we anticipate out-year funding needs to ensure we attract and retain qualify faculty and high achieving students.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$1,000,000	$1,000,000	$1,000,000

Agency code: **760** Agency name:

Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Debt Service for Arts & Media Building		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,100,297	5,100,297
	TOTAL, OBJECT OF EXPENSE	**$5,100,297**	**$5,100,297**
METHOD OF FINANCING:			
1	General Revenue Fund	5,100,297	5,100,297
	TOTAL, METHOD OF FINANCING	**$5,100,297**	**$5,100,297**

DESCRIPTION / JUSTIFICATION:

The Arts and Media Building will house music, theatre, media and visual arts programs and include an area for recognition of civil rights leader Dr. Hector P. Garcia. It would provide state-of-the-art studio, theater, rehearsal, and classroom spaces, as well as faculty, graduate student, and administrative offices, conference rooms and support areas. Enrollment in these programs has grown exponentially – the number of music majors has doubled, the number of art majors has doubled, and the communication and media majors have tripled. The award-winning theatre program has grown by 772%, while still maintaining 100% employment for theatre education graduates. This massive growth, which is a reflection of each program's quality and their strong commitment to marketable skills and employment, has far exceeded the capacity of current facilities, which are inadequate in terms of sound-proofing for music rehearsal spaces, appropriate theater space for a cutting-edge program, and appropriate space with adequate ventilation for the visual arts programs.

EXTERNAL/INTERNAL FACTORS:

Accreditation for the music program is in jeopardy, and accreditation will not be granted for the theatre program without this new building. This building would provide space to address current needs and future growth, as well as allow the existing building to be renovated for maximized usage, as soundproofing will not be an issue for other usage. Currently, at any given time, one quarter to one half of the building is unusable because the design of the building literally carries sound, which cannot be corrected.

TAMU-CC will provide $6,500,000 from institutional resources.

PCLS TRACKING KEY:

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

CODE	DESCRIPTION	Excp 2020	Excp 2021

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

TRB Debt Service for Arts and Media Building

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$5,100,297	$5,100,297	$5,100,297

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Code	Description	Excp 2020	Excp 2021
Item Name:	Academic and Student Support		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	464,000	473,280
1002	OTHER PERSONNEL COSTS	58,000	59,160
1005	FACULTY SALARIES	1,105,000	1,127,100
2009	OTHER OPERATING EXPENSE	667,705	635,165
TOTAL, OBJECT OF EXPENSE		**$2,294,705**	**$2,294,705**
METHOD OF FINANCING:			
1	General Revenue Fund	2,294,705	2,294,705
TOTAL, METHOD OF FINANCING		**$2,294,705**	**$2,294,705**
FULL-TIME EQUIVALENT POSITIONS (FTE):		21.0	21.0

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Code	Description	Excp 2020	Excp 2021
Item Name:	Civil and Industrial Engineering Program Request		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,000	51,000
1002	OTHER PERSONNEL COSTS	30,000	30,600
1005	FACULTY SALARIES	630,000	642,600
2009	OTHER OPERATING EXPENSE	454,843	440,643
TOTAL, OBJECT OF EXPENSE		**$1,164,843**	**$1,164,843**
METHOD OF FINANCING:			
1	General Revenue Fund	1,164,843	1,164,843
TOTAL, METHOD OF FINANCING		**$1,164,843**	**$1,164,843**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Code	Description	Excp 2020	Excp 2021
Item Name:	Debt Service for Arts & Media Building		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,100,297	5,100,297
TOTAL, OBJECT OF EXPENSE		**$5,100,297**	**$5,100,297**
METHOD OF FINANCING:			
1	General Revenue Fund	5,100,297	5,100,297
TOTAL, METHOD OF FINANCING		**$5,100,297**	**$5,100,297**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency Code: **760** Agency name: **Texas A&M University - Corpus Christi**

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 2020	Excp 2021
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	38.00 %	39.00 %

Agency Code: **760** Agency name: **Texas A&M University - Corpus Christi**

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	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,100,297	5,100,297
	Total, Objects of Expense	**$5,100,297**	**$5,100,297**
METHOD OF FINANCING:			
1	General Revenue Fund	5,100,297	5,100,297
	Total, Method of Finance	**$5,100,297**	**$5,100,297**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service for Arts & Media Building

Agency Code: **760** Agency name: **Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	514,000	524,280
1002	OTHER PERSONNEL COSTS	88,000	89,760
1005	FACULTY SALARIES	1,735,000	1,769,700
2009	OTHER OPERATING EXPENSE	1,122,548	1,075,808
	Total, Objects of Expense	**$3,459,548**	**$3,459,548**
METHOD OF FINANCING:			
1	General Revenue Fund	3,459,548	3,459,548
	Total, Method of Finance	**$3,459,548**	**$3,459,548**
FULL-TIME EQUIVALENT POSITIONS (FTE):		29.0	29.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Academic and Student Support

Civil and Industrial Engineering Program Request

SUPPORTING SCHEDULES

Agency Code: **760** Agency: **Texas A&M University - Corpus Christi**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2016 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2016	HUB Expenditures FY 2017 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2017
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	33.6 %	53.5%	19.8%	$2,457,938	$4,597,977	43.7 %	28.3%	-15.4%	$1,056,712	$3,735,688
32.9%	Special Trade	41.1 %	4.1%	-37.0%	$118,261	$2,888,487	39.0 %	33.5%	-5.4%	$418,311	$1,246,905
23.7%	Professional Services	26.8 %	6.2%	-20.6%	$20,324	$329,756	22.4 %	0.0%	-22.4%	$0	$164,153
26.0%	Other Services	15.8 %	3.6%	-12.3%	$438,265	$12,331,182	12.3 %	3.9%	-8.4%	$399,331	$10,287,377
21.1%	Commodities	32.1 %	28.5%	-3.5%	$4,363,531	$15,294,263	32.5 %	24.2%	-8.4%	$3,183,840	$13,178,817
	Total Expenditures		**20.9%**		**$7,398,319**	**$35,441,665**		**17.7%**		**$5,058,194**	**$28,612,940**

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded two of five, or 40 % of the applicable Statewide HUB procurement goals in FY2016. For FY17 we exceeded three of five, or 60% of the applicable Statewide HUB procurement goals.

Applicability:

Texas A&M University – Corpus Christi does not do heavy construction projects.

Factors Affecting Attainment:

In contrast to FY15, Our Building and Special Trade Construction expenditure totals dropped 36% in FY16 and 63% in FY17. The outsourcing of our Facilities & Planning Department has had a negative effect on our HUB performance. Looking forward, Other Service and Commodities show the most growth potential.

"Good-Faith" Efforts:

Monitoring the use of the procurement card and limited purchase orders for non-HUB purchases and identify HUB vendors that could supply the goods or services bought; and provide the departments contact information for future purchases.
Encourage minority business to become HUB certified through the State of Texas and participate in all areas of procurement at the university.
Monitor HUB Subcontracting Plans on projects over $100,000 to make sure they meet HUB requirements and use the contractors Progress Assessment Reports to tract subcontracting payments to subcontractors.
Recruit Mentor's and Protégé's to become a part of the Mentor/Protégé program with the State of Texas.
Meet twice a year with the HUB Advisory Committee members on campus.
Assist vendors to become HUB certified through the State of Texas.

Agency Code: **760** Agency: **Texas A&M University - Corpus Christi**

Encourage HUB vendors to sign up for the Centralized Master Bidders List to give them more exposure and increase their opportunities to due business with the State of Texas.

Texas A&M University - Corpus Christi

Estimated Funds Outside the Institution's Bill Pattern
2018-19 and 2020-21 Biennia

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 47,984,409	$ 48,065,037	$ 96,049,446		$ 47,870,647	$ 47,922,922	$ 95,793,569	
Tuition and Fees (net of Discounts and Allowances)	18,517,004	18,385,417	36,902,421		15,934,062	15,658,040	31,592,102	
Endowment and Interest Income	163,011	50,000	213,011		50,000	50,000	100,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	66,664,424	66,500,454	133,164,878	29.3%	63,854,709	63,630,962	127,485,671	27.4%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 10,255,004	$ 10,082,567	$ 20,337,571		$ 10,284,218	$ 10,489,903	$ 20,774,121	
Higher Education Assistance Funds	11,136,344	11,136,344	22,272,688		11,136,344	11,136,344	22,272,688	
State Grants and Contracts	14,640,790	15,077,603	29,718,393		15,303,767	15,533,324	30,837,091	
Hazlewood Allocations	615,015							
Total	36,647,153	36,296,514	72,328,652	15.9%	36,724,330	37,159,571	73,883,901	15.9%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	64,875,167	67,739,606	132,614,773		69,094,398	70,476,286	139,570,684	
Federal Grants and Contracts	32,051,804	35,844,540	67,896,343		36,561,430	37,292,659	73,854,089	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	12,275,643	12,901,979	25,177,622		13,160,019	13,423,219	26,583,238	
Endowment and Interest Income	2,403,754	2,539,000	4,942,754		2,589,780	2,641,576	5,231,356	
Sales and Services of Educational Activities (net)	2,485,366	2,462,366	4,947,732		2,511,613	2,561,846	5,073,459	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	5,974,130	5,996,130	11,970,260		6,116,053	6,238,374	12,354,426	
Other Income	856,365	844,365	1,700,730		861,252	878,477	1,739,730	
Total	120,922,229	128,327,986	249,250,215	54.8%	130,894,545	133,512,436	264,406,981	56.8%
TOTAL SOURCES	$ 224,233,806	$ 231,124,954	$ 454,743,745	100.0%	$ 231,473,584	$ 234,302,969	$ 465,776,553	100.0%

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
1 1st Tier Reductions									
Category: Programs - Service Reductions (FTEs-Layoffs)									
Item Comment: Loss of non-formula support would result in a reduction in faculty and staff causing a: -reduction in faculty FTEs resulting in 180 affected students due to reduced course offerings and increase of the faculty/student ratio -reduction in staff FTEs which support student success in the classroom, likely impacting the ability to attract and retain students, thereby ultimately affecting tuition income sources. -reduced hours of operation, thus decreasing our outreach programs (K-12, museum) -decrease in services to other agencies and the local community -decrease the ability to attract external funding									
Strategy: 1-1-4 Workers' Compensation Insurance									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$3,386	$3,386	$6,772			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,386**	**$3,386**	**$6,772**			
Strategy: 1-1-5 Unemployment Compensation Insurance									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$330	$330	$660			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$330**	**$330**	**$660**			

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
Strategy: 3-1-1 Engineering Program									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$115,508	$115,508	$231,016			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$115,508**	**$115,508**	**$231,016**			
Strategy: 3-1-2 School Nursing Program for Early Childhood Development Center									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$6,890	$6,890	$13,780			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$6,890**	**$6,890**	**$13,780**			
Strategy: 3-2-1 Center for Coastal Studies									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$4,105	$4,105	$8,210			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$4,105**	**$4,105**	**$8,210**			
Strategy: 3-2-2 Gulf of Mexico Environment Research Laboratory									

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$5,906	$5,906	$11,812			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$5,906**	**$5,906**	**$11,812**			
Strategy: 3-2-3 Lone Star Unmanned Aircraft Systems Center.									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$175,001	$175,001	$350,002			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$175,001**	**$175,001**	**$350,002**			
Strategy: 3-3-1 Water Resources Center									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$1,481	$1,481	$2,962			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,481**	**$1,481**	**$2,962**			
Strategy: 3-3-2 Art Museum									

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$7,800	$7,800	$15,600			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$7,800**	**$7,800**	**$15,600**			
Strategy: 3-3-3 Coastal Bend Economic Development and Business Innovation Center									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$18,041	$18,041	$36,082			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$18,041**	**$18,041**	**$36,082**			
Strategy: 3-3-4 Environmental Learning Center									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$3,937	$3,937	$7,874			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,937**	**$3,937**	**$7,874**			
Strategy: 3-4-1 Institutional Enhancement									

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	Biennial Total	TARGET
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$267,438	$267,438	$534,876				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$267,438**	**$267,438**	**$534,876**				
Item Total	**$0**	**$0**	**$0**	**$609,823**	**$609,823**	**$1,219,646**				
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**6.9**	**6.9**				

2 2nd Tier Reductions

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Loss of non-formula support would result in a reduction in faculty and staff causing a:
-reduction in faculty FTEs resulting in 180 affected students due to reduced course offerings and increase of the faculty/student ratio
-reduction in staff FTEs which support student success in the classroom, likely impacting the ability to attract and retain students, thereby ultimately affecting tuition income sources.
-reduced hours of operation, thus decreasing our outreach programs (K-12, museum)
-decrease in services to other agencies and the local community
-decrease the ability to attract external funding

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$3,386	$3,386	$6,772
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,386**	**$3,386**	**$6,772**

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	Biennial Total	TARGET
Strategy: 1-1-5 Unemployment Compensation Insurance										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$330	$330	$660				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$330**	**$330**	**$660**				
Strategy: 3-1-1 Engineering Program										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$115,508	$115,508	$231,016				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$115,508**	**$115,508**	**$231,016**				
Strategy: 3-1-2 School Nursing Program for Early Childhood Development Center										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$6,890	$6,890	$13,780				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$6,890**	**$6,890**	**$13,780**				
Strategy: 3-2-1 Center for Coastal Studies										

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	Biennial Total	TARGET
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$4,105	$4,105	$8,210				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$4,105**	**$4,105**	**$8,210**				
Strategy: 3-2-2 Gulf of Mexico Environment Research Laboratory										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$5,906	$5,906	$11,812				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$5,906**	**$5,906**	**$11,812**				
Strategy: 3-2-3 Lone Star Unmanned Aircraft Systems Center.										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$175,001	$175,001	$350,002				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$175,001**	**$175,001**	**$350,002**				
Strategy: 3-3-1 Water Resources Center										

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$1,481	$1,481	$2,962			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,481**	**$1,481**	**$2,962**			
Strategy: 3-3-2 Art Museum									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$7,800	$7,800	$15,600			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$7,800**	**$7,800**	**$15,600**			
Strategy: 3-3-3 Coastal Bend Economic Development and Business Innovation Center									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$18,041	$18,041	$36,082			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$18,041**	**$18,041**	**$36,082**			
Strategy: 3-3-4 Environmental Learning Center									

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$3,937	$3,937	$7,874				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,937**	**$3,937**	**$7,874**				
Strategy: 3-4-1 Institutional Enhancement										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$267,438	$267,438	$534,876				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$267,438**	**$267,438**	**$534,876**				
Item Total	**$0**	**$0**	**$0**	**$609,823**	**$609,823**	**$1,219,646**				
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**6.9**	**6.9**				
AGENCY TOTALS										
General Revenue Total				**$1,219,646**	**$1,219,646**	**$2,439,292**				**$2,439,292**
Agency Grand Total	**$0**	**$0**	**$0**	**$1,219,646**	**$1,219,646**	**$2,439,292**				**$2,439,292**
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				**13.8**	**13.8**					

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
Article Total				**$1,219,646**	**$1,219,646**	**$2,439,292**			
Statewide Total				**$1,219,646**	**$1,219,646**	**$2,439,292**			

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
760	Texas A&M University - Corpus Christi	Jaclyn Mahlmann

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	$0	$0
2.	$0	$0
3.	$0	$0
4.	$0	$0
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced	-	-

Description:

Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&M University - Corpus Christi had been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

8. Summary of Requests for Capital Project Financing

Agency Code: 760	Agency: Texas A&M University-Corpus Christi		Prepared by: Jaclyn Mahlmann									
Date: 8/3/2018			Amount Requested									
			Project Category									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	Arts & Media Building	$ 65,000,000	$ -	$ -	$ -	$ 58,500,000		Tuition Revenue Bond	$ 10,200,594	001	General Revenue

HIGHER EDUCATION SUPPORTING SCHEDULES

760 Texas A&M University - Corpus Christi

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	20,437,288	20,841,871	20,768,924	20,841,616	20,914,561
Gross Non-Resident Tuition	5,764,363	5,878,477	5,857,902	5,878,405	5,898,979
Gross Tuition	**26,201,651**	**26,720,348**	**26,626,826**	**26,720,021**	**26,813,540**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(502,502)	(655,501)	(653,207)	(655,493)	(655,501)
Less: Non-Resident Waivers and Exemptions	(4,830,393)	(4,557,105)	(4,541,155)	(4,557,049)	(4,557,105)
Less: Hazlewood Exemptions	(1,073,389)	(1,139,065)	(979,596)	(1,116,740)	(1,139,065)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,004,825)	(1,058,282)	(1,007,854)	(1,008,358)	(1,008,862)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(76,000)	(59,000)	(59,000)	(64,667)	(64,667)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(280,000)	(271,900)	(258,305)	(270,068)	(283,572)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**18,434,542**	**18,979,495**	**19,127,709**	**19,047,646**	**19,104,768**
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)	(2,530,355)	(2,118,991)	(2,013,041)	(2,113,693)	(2,219,378)
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)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**15,904,187**	**16,860,504**	**17,114,668**	**16,933,953**	**16,885,390**

760 Texas A&M University - Corpus Christi

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	64,572	67,310	67,310	67,310	67,310
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**15,968,759**	**16,927,814**	**17,181,978**	**17,001,263**	**16,952,700**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	164,507	204,812	150,000	150,000	150,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**164,507**	**204,812**	**150,000**	**150,000**	**150,000**
Subtotal, Other Educational and General Income	**16,133,266**	**17,132,626**	**17,331,978**	**17,151,263**	**17,102,700**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(743,279)	(791,592)	(826,735)	(851,537)	(877,083)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(679,689)	(679,689)	(709,864)	(731,160)	(753,095)
Less: Staff Group Insurance Premiums	(1,757,061)	(1,804,000)	(1,858,120)	(1,913,864)	(1,971,280)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**12,953,237**	**13,857,345**	**13,937,259**	**13,654,702**	**13,501,242**
Reconciliation to Summary of Request for FY 2017-201					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	2,530,355	2,118,991	2,013,041	2,113,693	2,219,378
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	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,757,061	1,804,000	1,858,120	1,913,864	1,971,280
Plus: Board-authorized Tuition Income	1,004,825	1,058,282	1,007,854	1,008,358	1,008,862
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

760 Texas A&M University - Corpus Christi

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	76,000	59,000	59,000	64,667	64,667
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	280,000	271,900	258,305	270,068	283,572
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**18,601,478**	**19,169,518**	**19,133,579**	**19,025,352**	**19,049,001**

760 Texas A&M University - Corpus Christi

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	68,564	73,387	74,855	76,352	77,879
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	412,708	442,164	400,000	400,000	400,000
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	5,757,282	5,911,086	6,029,308	6,149,894	6,272,892
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	8,000	0	0	0
Texas Grants	8,182,825	8,982,618	9,252,097	9,529,659	9,815,549
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**14,421,379**	**15,417,255**	**15,756,260**	**16,155,905**	**16,566,320**
General Revenue HEF for Operating Expenses	8,293,493	9,393,505	11,136,344	11,136,344	11,136,344
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 (2017, 2018, 2019)	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
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**36,174,603**	**36,556,912**	**36,428,963**	**36,556,464**	**36,922,029**
Indirect Cost Recovery (Sec. 145.001(d))	**2,777,696**	**2,820,060**	**2,848,261**	**2,876,743**	**2,905,511**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

760 Texas A&M University - Corpus Christi

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	76.62%					
GR-D/Other %	23.38%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		270	207	63	270	86
2a Employee and Children		79	61	18	79	26
3a Employee and Spouse		73	56	17	73	25
4a Employee and Family		110	84	26	110	32
5a Eligible, Opt Out		35	27	8	35	11
6a Eligible, Not Enrolled		5	4	1	5	1
Total for This Section		**572**	**439**	**133**	**572**	**181**
PART TIME ACTIVES						
1b Employee Only		5	4	1	5	1
2b Employee and Children		2	2	0	2	0
3b Employee and Spouse		1	1	0	1	0
4b Employee and Family		1	1	0	1	0
5b Eligble, Opt Out		0	0	0	0	0
6b Eligible, Not Enrolled		1	1	0	1	0
Total for This Section		**10**	**9**	**1**	**10**	**1**
Total Active Enrollment		**582**	**448**	**134**	**582**	**182**

760 Texas A&M University - Corpus Christi

	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	167	128	39	167	34
2c Employee and Children	6	5	1	6	1
3c Employee and Spouse	94	72	22	94	19
4c Employee and Family	6	5	1	6	1
5c Eligble, Opt Out	5	4	1	5	1
6c Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	**279**	**215**	**64**	**279**	**56**
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	**279**	**215**	**64**	**279**	**56**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	437	335	102	437	120
2e Employee and Children	85	66	19	85	27
3e Employee and Spouse	167	128	39	167	44
4e Employee and Family	116	89	27	116	33
5e Eligble, Opt Out	40	31	9	40	12
6e Eligible, Not Enrolled	6	5	1	6	1
Total for This Section	**851**	**654**	**197**	**851**	**237**

760 Texas A&M University - Corpus Christi

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	442	339	103	442	121
2f Employee and Children	87	68	19	87	27
3f Employee and Spouse	168	129	39	168	44
4f Employee and Family	117	90	27	117	33
5f Eligble, Opt Out	40	31	9	40	12
6f Eligible, Not Enrolled	7	6	1	7	1
Total for This Section	**861**	**663**	**198**	**861**	**238**

Schedule 4: Computation of OASI

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 760 Texas A&M University - Corpus Christi

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	% 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)	76.6172	$2,435,463	76.6172	$2,593,768	76.2904	$2,660,186	76.2904	$2,739,991	76.2904	$2,822,191
Other Educational and General Funds (% to Total)	23.3828	$743,279	23.3828	$791,592	23.7096	$826,735	23.7096	$851,537	23.7096	$877,083
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	**$3,178,742**	100.0000	**$3,385,360**	100.0000	**$3,486,921**	100.0000	**$3,591,528**	100.0000	**$3,699,274**

760 Texas A&M University - Corpus Christi

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	22,798,021	22,798,021	23,481,962	24,186,421	24,912,013
Employer Contribution to TRS Retirement Programs	1,550,265	1,550,265	1,596,773	1,644,677	1,694,017
Gross Educational and General Payroll - Subject To ORP Retirement	20,553,410	20,553,410	21,170,013	21,805,113	22,459,267
Employer Contribution to ORP Retirement Programs	1,356,525	1,356,525	1,397,221	1,439,137	1,482,312
Proportionality Percentage					
General Revenue	76.6172 %	76.6172 %	76.2904 %	76.2904 %	76.2904 %
Other Educational and General Income	23.3828 %	23.3828 %	23.7096 %	23.7096 %	23.7096 %
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)	679,689	679,689	709,864	731,160	753,095
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	2.5000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	5,327,247	6,383,646	6,575,156	6,772,410	6,975,583
Total Differential	133,181	121,289	124,928	128,676	132,536

760 Texas A&M University - Corpus Christi

Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
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	11,136,344	11,136,344	11,136,344	11,136,344	11,136,344
Project Allocation					
Library Acquisitions	1,240,517	2,122,799	2,200,000	2,200,000	2,200,000
Construction, Repairs and Renovations	2,833,063	2,875,581	2,900,000	2,900,000	2,900,000
Furnishings & Equipment	900,017	750,238	900,000	900,000	900,000
Computer Equipment & Infrastructure	4,161,599	3,675,196	2,579,194	1,132,793	2,225,529
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	2,001,148	1,712,530	2,557,150	4,003,551	2,910,815
Other (Itemize)					

Agency code: **760** Agency name: **A&M Univ - Corpus Christi**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A. **FTE Postions**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	291.3	282.6	304.6	309.5	309.5
Educational and General Funds Non-Faculty Employees	359.9	401.7	418.5	423.5	423.5
Subtotal, Directly Appropriated Funds	**651.2**	**684.3**	**723.1**	**733.0**	**733.0**
Non Appropriated Funds Employees	967.0	941.3	928.9	928.9	928.9
Subtotal, Other Funds & Non-Appropriated	**967.0**	**941.3**	**928.9**	**928.9**	**928.9**
GRAND TOTAL	**1,618.2**	**1,625.6**	**1,652.0**	**1,661.9**	**1,661.9**
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	430.0	419.0	451.0	459.0	459.0
Educational and General Funds Non-Faculty Employees	516.0	591.0	607.0	614.0	614.0
Subtotal, Directly Appropriated Funds	**946.0**	**1,010.0**	**1,058.0**	**1,073.0**	**1,073.0**
Non Appropriated Funds Employees	1,438.0	1,396.0	1,378.0	1,378.0	1,378.0
Subtotal, Non-Appropriated	**1,438.0**	**1,396.0**	**1,378.0**	**1,378.0**	**1,378.0**
GRAND TOTAL	**2,384.0**	**2,406.0**	**2,436.0**	**2,451.0**	**2,451.0**

Agency code: **760** Agency name: **A&M Univ - Corpus Christi**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$27,725,146	$26,800,060	$28,186,061	$29,599,782	$30,191,778
Educational and General Funds Non-Faculty Employees	$17,676,000	$22,745,912	$23,050,831	$23,761,847	$24,237,084
Subtotal, Directly Appropriated Funds	**$45,401,146**	**$49,545,972**	**$51,236,892**	**$53,361,629**	**$54,428,862**
Non Appropriated Funds Employees	$43,909,762	$53,995,155	$55,075,058	$56,176,560	$57,300,090
Subtotal, Non-Appropriated	**$43,909,762**	**$53,995,155**	**$55,075,058**	**$56,176,560**	**$57,300,090**
GRAND TOTAL	**$89,310,908**	**$103,541,127**	**$106,311,950**	**$109,538,189**	**$111,728,952**

Agency 760 Texas A&M University - Corpus Christi

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 58,500,000	$ 65,000,000	$ 536

Name of Proposed Facility:
Arts & Media Building

Project Type:
New Construction

Location of Facility:
Texas A&M University-Corpus Christi

Type of Facility:
Classroom, Lab, Media

Project Start Date:
09/01/2020

Project Completion Date:
08/31/2023

Gross Square Feet:
121,252

Net Assignable Square Feet in Project
78,814

Project Description

The Arts and Media Building will house music, theatre, media and visual arts programs and include an area for recognition of civil rights leader Dr. Hector P. Garcia. It would provide state-of-the-art studio, theater, rehearsal, and classroom spaces, as well as faculty, graduate student, and administrative offices, conference rooms and support areas. Enrollment in these programs has grown exponentially – the number of music majors has doubled, the number of art majors has doubled, and the communication and media majors have tripled. The award-winning theatre program has grown by 772%, while still maintaining 100% employment for theatre education graduates. This massive growth, which is a reflection of each program's quality and their strong commitment to marketable skills and employment, has far exceeded the capacity of current facilities. Accreditation for the music program is in jeopardy, and accreditation will not be granted for the theatre program without this new building.

Schedule 8C: Tuition Revenue Bonds Request by Project

Agency Code: **760** Agency Name: **Texas A&M University - Corpus Christi**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
Performing Arts Facility	1997	5/15/2022	$ 852,146.00	$ 847,626.00
Harte Research Center	2001	5/15/2022	$ 1,410,206.00	$ 1,403,779.00
Classroom/Laboratory Facility	2001	5/15/2025	$ 874,313.00	$ 872,938.00
Nursing, Health Sciences & Kinesiology Facility	2006	5/15/2029	$ 1,931,350.00	$ 1,930,350.00
Life Sciences Research and Engineering Complex - Phase I	2016	5/15/2032	$ 4,828,779.00	$ 4,815,442.00
			$ 9,896,794.00	$ 9,870,135.00

Schedule 9: Non-Formula Support

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Academic and Student Support

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	$4,589,409

(2) Mission:

The mission for the Academic and Student Support Exceptional Item is to enhance Texas A&M University-Corpus Christi's (TAMUCC) base funding for academic instruction and student success programs.

With the additional funds, TAMUCC will hire 13 additional faculty, 2 academic advisors, and provide much needed funding for academic tutors/supplemental instructors across the curriculum. Hiring highly qualified faculty and advisors who are focused on student success is necessary to the instructional mission. For students with low socioeconomic status, providing tutors/supplemental instructors at no cost is a critical part of the academic mission.

In addition, this funding helps TAMUCC achieve its mission to close the gaps in educational attainment in Texas. A significant portion of these funds would be dedicated to enhancing student support services that focus on retention efforts. Additionally, student academic scholarships and targeted recruitment efforts would be supported by funds from this Academic and Student Support request. All of these efforts are necessary to support 60x30 Texas Plan in the Hispanic population pursuing higher education. In its Momentum 2020 strategic plan, TAMUCC targeted enrollment growth and increasing the educational attainment of a historically under-served region as priorities.

(3) (a) Major Accomplishments to Date:

N/A

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

Additional funding will allow TAMUCC to continue the significant progress made to date in enrollment and degrees awarded, initially through the South Texas Border Initiative and subsequently through this Academic and Student Support funding. Raising the educational attainment of the region will also improve the social and economic outlook for the region.

Schools like TAMUCC, which are too large to receive Small Institute Supplement funding but have not yet reached the economy of scale necessary to function solely on the formula funding, desperately need this funding. It is vital for starting new programs, as well as providing faculty with as much support as possible to be successful in the classroom, which promotes student success.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

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(5) Formula Funding:
N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Not funding Academic and Student Support would severely impact the TAMUCC's ability to fund the core academic costs of the university. Not receiving this increase would result in 13 less faculty members, 104 fewer course sections being offered, and potentially affecting thousands of students, thus limiting enrollments, affecting time to degree, and subsequent formula funding. It would also negatively impact low socioeconomic status students that are not able to afford tutors/supplemental instructors. Additionally, current increases in enrollment would not receive the adequate advising support they need to be successful. These kinds of limits would negatively impact TAMUCC's ability to close the gaps in educational attainment. TAMUCC continues to grow and is in great need these additional resources to support the growth and demand in the Coastal Bend.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

If approved, TAMUCC will internally review the retention and graduation rates to ensure our faculty and academic tutors/supplemental instructors are achieving the desired outcome, specifically in the Hispanic population.

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Art Museum

(1) Year Non-Formula Support Item First Funded:	1996
Year Non-Formula Support Item Established:	1945
Original Appropriation:	$263,609

(2) Mission:

The mission of the South Texas Institute for the Arts (STIA) dba Art Museum of South Texas (AMST) is to operate educational facilities and an art museum to advance awareness, knowledge, appreciation and enjoyment of the visual arts for TAMUCC students, residents and visitors. To meet this goal, STIA presents a variety of programs including exhibitions, classes, lectures, films, performances and other activities that generate community interest in the fine arts. AMST actively collects, conserves, exhibits, researches, and interprets outstanding works of visual art with particular interest in the Art of the Americas, Texas, Mexico and surrounding states.

Activities are planned and implemented in collaboration with TAMUCC colleges and departments, area colleges/universities, public/private schools, senior citizen organizations, social service/criminal justice agencies, the City of Corpus Christi and the Corpus Christi Convention and Visitors Bureau (CVB). Major educational and exhibition activities occur at our downtown facility and the Garcia Arts & Education Center located in an underserved neighborhood.

Last year, AMST provided 64 full-time jobs, paid $1,551,890 to community residents, paid our local government $70,182 and paid our state government $90,234 all as a result of the expenditures made by AMST and our audiences. In 2017, a total of 110,107 students, residents and visitors were served. To date, AMST's primary service area has grown to reach 500,000 citizens.

(3) (a) Major Accomplishments to Date:

Major accomplishments of STIA dba AMST include:

- 1995 74th State Legislature appropriated funding to have AMST later STIA affiliated with TAMUCC and administered as a cooperative joint venture, merging 3 art organizations.
- 2006 Spearheaded successful $10 million expansion.
- 2008-18 Exhibits from AMST's collection sent to 5 U.S. museums.
- 2010 National accreditation by the American Alliance of Museums (AAM).
- 2011 First biennial Art Faculty Exhibition hosted.
- 2012 Research project began on Texas artist Dorothy Hood including a TAMU Press book and major retrospective exhibition.
- 2015 Renovated/expanded education classrooms.
- 2016 Hood exhibition has major tourism impact of 26,083 visitors (outside of Texas 4,300; 37 states, 10 countries).
- 2016 Opened new galleries for Spanish Colonial, Pre-Columbian and contemporary Hispanic Art aiding TAMUCC's Hispanic Serving Institution role.
- 2017 Arts education programs provided to all local and most public schools within a 75 mile radius. Focused on Science, Technology, Engineering, Arts, and Math (STEAM) education, program served 25,000 K-12 students.
- 2018 AMST awarded AAM's 2018 Bronze MUSE Award in interpretive Interactive Installations category.
- Ongoing collaborations with area non-profits including Fiesta de la Flor celebrating the icon Selena and Buccaneer Commission Buc Days.
- Over the years, the collection has grown to 1,900 works for enhanced learning/research in art history, theory and techniques.

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

In the next 2 years, AMST will continue to enhance the cultural landscape, attract tourism, and provide activities to improve corporate culture and attract business. AMST will expand collaborative programs/activities with students/faculty and area organizations that enhance learning/research including an expansion of the TAMUCC Art Faculty Biennial, South Texas Cinemateque Project (Film Department), College of Liberal Arts paid student internships, music performances, and teaching opportunities.

In 2019-20, AMST will extend K-12 educational outreach into surrounding communities and offer a new senior program. The exhibition program will channel resources to bring important exhibits to South Texas while offering its Dorothy Hood exhibition to tour to other museums in Texas, U.S. and Mexico. AMST will launch a new website and, in collaboration with the College of Education, expand its use of augmented reality educational tools.

AMST will debut a retrospective exhibition of internationally recognized sculptor Kent Ullberg. It will feature new hands-on interactives, draw worldwide tourists and establish a potential tour. AMST will also introduce access to the art collection online, expand social media presence, and provide new learning experiences for students/visitors. Staff will engage in scholarly research with and expand its role as an economic development tool while building upon recent successful corporate recruitment and new CVB State tourism initiatives.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Prior funding sources included the City of Corpus Christi, State, Federal and private grants, individual and business/corporate support, admissions, gift shop revenue, program fees, and fundraising activities.

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Established in the mid-1940s, chartered in 1960 and affiliated with TAMUCC in 1995, AMST has sought to broaden its funding base over the years. Non-general revenue sources include the City of Corpus Christi, State, Federal and private foundation grants, individual gifts, business/corporate support, admissions, gift shop revenue, program fees, and revenue from special fundraising activities.

AMST continues to work diligently on diversifying its non-general sources of revenue. In FY2017, the Museum's total revenue was $1.58 million with 81.9% coming from non-general revenue sources. Due to the impact of Hurricane Harvey, Museum revenue was lower in FY2017.

In FY2018, the Museum's total projected revenue is $1.79 million with 85.4% projected to come from non-general revenue sources. Thus, AMST is matching State

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dollars significantly above the required 2:1 match. The sources and percentages of the 85.4% in non-general revenue support for FY2018 are as follows: earned income –18%, fundraisers–20%, City of Corpus Christi–21%, contributions–15%, and memberships– 11%. The percentages were similar with minor variances in FY2017.

The Board of Trustees, volunteers and staff work diligently to broaden the base of support to meet the needs of the institution. The expectation is that the AMST will maintain its broad base of non-general revenue support as long as non-formula support remains consistent in the upcoming biennium.

(9) Impact of Not Funding:

Non-formula funding supports four professional/curatorial salaries that are critical to our mission. If not funded, programming would be catastrophically impacted and educational activity would be dramatically cut. The negative impact in the community and region would adversely affect the public perception and image of the State Legislature, State of Texas and the TAMU System. Programs serving TAMUCC students, the community, state and region would have to be cut as private sector funding, which currently supports these expenses, would need to be redirected to support the salaries currently provided through non-formula support. Staffing levels would be significantly reduced to help absorb some of the reduction. It is doubtful that increased community funding could be secured to provide necessary financial support for all the annual operating budget needs, including those met through non-formula support. Generating enough revenue in the near term to compensate for a funding cut would also be impossible with fewer staff. An important recognized TAMUCC community outreach program would also end and a significant reduction in program opportunities for students who seek to learn about museums, art history, art research and art education teaching strategies would occur. Additionally, some major financial supporters of TAMUCC are also members of the Museum's Board of Trustees and might redirect their support away from TAMUCC to help cover cuts in State funding.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Art Museum is reviewed every year to ensure they are receiving matching local gifts, grants and donations. In addition, TAMUCC also reviews annually the makeup of museum visitors as well as their K-12 outreach to ensure the museum is achieving its mission. While the university is audited from time to time, this non-formula funding specifically is not.

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Center for Coastal Studies

(1) Year Non-Formula Support Item First Funded:	1992
Year Non-Formula Support Item Established:	1984
Original Appropriation:	$250,000

(2) Mission:

Established in 1984, TAMUCC's Center for Coastal Studies (CCS) is an interdisciplinary marine research institute that conducts basic and applied research, ecological monitoring, public education outreach, and undergraduate and graduate-level education and research programs. CCS also fosters estuarine and coastal research among faculty through research grants and contracts.

The mission of the CCS is to increase knowledge and understanding of coastal and marine ecosystems habitats, flora, fauna, and socioeconomics of the Texas coast and Gulf of Mexico. This is accomplished by conducting interdisciplinary aquatic research on basic and applied issues, and providing a strong program of public education and outreach to the community.

Non-formula funding provides for the vital administrative framework to support and facilitate this mission. Research typically involves applied and fundamental research assisting local (TX Commission on Environmental Quality, TX General Land Office, TX Parks & Wildlife Dept., Cities of Ingleside, Corpus Christi) and federal agencies (Dept. of Energy, National Oceanic & Atmospheric Administration, U.S. Army Corps of Engineers, U.S. Environmental Protection Agency, U.S. Fish & Wildlife Service).

For 34 years, CCS scientists and students have enhanced the scientific endeavors and strategic partnerships that have contributed significantly to our understanding of the marine and coastal environment on which much of the quality of our lives is dependent.

(3) (a) Major Accomplishments to Date:

Major accomplishments include long-term strong collaborative/cooperative partnerships established with state and federal agencies to provide the best scientific information for keeping ecosystems healthy and assure a healthy coastal economy. In addition, we have a long-term successful record of training undergraduate and graduate students in research and coastal and marine resource management. A consistent success measurement is our over 600+ grants and contracts, $25+ million in extramural funding, 150+ technical reports; 220 peer reviewed publications, and the employment of 1,000+ students.

Significant research this past biennium includes discovery of a new to science algal toxin being evaluated as an anticancer adjuvant and a new to science genus and species of toxin-forming algae identified from a local estuary. Our laboratories (the only Texas facility) have protected the nation's potable water, preventing citizen consumption of water containing cyanobacteria toxins (Salem, OR and Ingleside, TX).

Since 1992, CCS has leveraged state funds, achieving >2.7:1 return on every Non-formula funding dollar invested; averaging $1,000,000/year in external funding that provided for fundamental and advanced training of undergraduate and graduate students on specific natural resource and environmental issues of S. Texas and have resulted in the hiring of our students in every major state and federal natural resource/environmental agency operating in S. Texas and the entire state.

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

The CCS will continue to recruit, train, and produce the highest caliber of students to take their place within the research and natural resource management community and provide key information for evidence based decision making. The CCS also provides a vital portion of TAMUCC's research indirect costs and, more importantly, is an integral part in facilitating the University's efforts to gain emerging research status. The CCS continues to obtain state-of-the-art analytical equipment, train new researchers/resource managers, and work with local and state resource agencies and governments to fulfill the long term goal of expanding the research initiative of TAMUCC.

Our work in the unique Laguna Madre, 1 of only 6 hypersaline lagoons in the world, is expected to result in the identification of one new family, 5 genera, and 22 new to science species of algae. Additionally, our continued work with the City of Corpus Christi, the TX Commission on Environmental Quality and the Environmental Protection Agency concerning the Total Maximum Daily Load and Implementation Plan (community created/owned plan) dealing with bacteria loads to our local recreational waters will protect this vital natural and economic resource.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The CCS actively pursues non-general sources of funding that typically total approximately $1 million per year. The CCS will continue to secure funding from past partners such as the Department of Energy, Lawrence Livermore National Laboratory, National Science Foundation, and National Oceanic & Atmospheric Administration programs. Based on long-standing relationships established over 20+ years, the CCS will continue to pursue funding from the Texas Commission on Environmental Quality and Texas General Land Office.

Other important funding sources which support the CCS's mission and provide for educational experiences include Algae Venture Systems, Agilent Technologies, and other commercial enterprises. In addition, students are encouraged and mentored to submit funding proposals as part of the educational process and our success is >80%, typically producing about $1,500/project of valuable support dollars.

(9) Impact of Not Funding:

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Not funding the CCS would negatively impact research and education, and the local, regional, and national community. Novel research related to algal toxins and management of natural resources and public safety would cease, the educational training needs of South Texas students in natural resource and environmental career paths would stop, and this action also would permanently remove a long time value added service and working relationship that has produced hundreds of TAMUCC alumni serving their respective communities. These reductions would result in the departure of scientists and staff that have worked within the region for over 25 years and in turn would compromise a timely response to coastal environmental issues for Texas and jeopardize ongoing long-term projects.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Center for Coastal Studies is internally reviewed on the volume of research published and outside funding attained to ensure it is leveraging ratios of non-general revenue sources.

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Civil and Industrial Engineering Program Request

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	$2,329,686

(2) Mission:

To develop Engineering programs that will
- help address the shortage of engineers in the region and state,
- increase the diversity of engineering graduates,
- support associated activities that develop a robust pipeline of students prepared to enter and succeed in engineering programs, and
- support existing university research focused on coastal and marine issues as well as alternative energy and unmanned systems.

With this funding, TAMUCC will hire 6 new faculty, which will help reduce the 40:1 student faculty ratio; 2 academic advisors; and provide much needed funds for tutors/supplemental instructors, which will greatly increase student success and graduation rates.

This additional funding will continue to support the growth of the Engineering programs. In Fall 2018, we will add a B.S. in Mechanical Engineering Technology, a competency-based program. Additionally, we are proposing programs in Civil and Industrial Engineering to meet the growing workforce demands in the Coastal Bend, as well as to support multiple STEM initiatives. TAMUCC's initial exceptional item to support Mechanical Engineering has been extremely successful with 50% of graduates working in the Coastal Bend and 85% working in the state of Texas.

(3) (a) Major Accomplishments to Date:

N/A

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

TAMUCC will establish two new engineering B.S. degree programs in Civil Engineering and Industrial Engineering; expand its capacities in education and research in unmanned systems; enrich students' learning experiences in innovative engineering programs; and expand the research enterprise.
Faculty, staff and students will contribute to technology development and system integration of unmanned aircraft systems, and explore opportunities in driverless vehicles and subsea robotics.

Additionally, TAMUCC will increase engineering program enrollments with a focus on underserved populations. In addition to the common recruiting efforts, the Mechanical and Electrical Engineering programs are the foci of special programs designed to interest underrepresented (primarily Hispanic) populations in engineering careers. Currently, 30% of TAMUCC Engineering graduates are Hispanic, and 40% of Mechanical Engineering majors are Hispanic. This greatly surpasses the national average of 10%. All Engineering programs developed and offered by TAMUCC would continue to make recruiting and graduating underserved populations a primary part of the mission, as well as provide a direct pipeline into the Coastal Bend workforce.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:
None, students will not be included in the formula funding base period until the 2022-23 biennium.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The City of Corpus Christi has pledged $2,000,000 matching funding to support the new Civil and Industrial Engineering B. S. degree programs, when they are approved by the Texas Higher Education Coordinating Board (THECB) and if match funding is provided.

(9) Impact of Not Funding:

If funding was not acquired, TAMUCC's ability to satisfy focused engineering needs of its community, region and state, particularly for an underrepresented population, could not be recognized.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Discontinued

(11) Non-Formula Support Associated with Time Frame:

The Civil and Industrial Engineering Program non-formula support aide TAMUCC's goal is to achieve its goal of exceeding the nation average in retention and graduation rates.

(12) Benchmarks:

TAMUCC will also be strongly supporting the 60X30 Texas Plan which aspires to have 60% of its 25-34yo age group educated, 550,000 degrees and certificates conferred, and marketable skills attached to the degree. In support of this strong State Initiative, TAMUCC is focused on improved retention and graduation rates. Our most recent retention rate for engineering is 57% and 20.9% for its graduation rate. The national average for like institutions for retention according to ACT's national retention study would be 79%, while graduation rate would be 65%.

(13) Performance Reviews:

If approved, TAMUCC will internally monitor recruitment, retention and graduation rates for these programs.

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Coastal Bend Economic Development and Business Innovation Center

(1) Year Non-Formula Support Item First Funded: 2010

Year Non-Formula Support Item Established: 2010

Original Appropriation: $500,000

(2) Mission:

The TAMUCC Coastal Bend Business Innovation Center (CBBIC) drives economic development in the Coastal Bend. Its mission is accomplished by providing business assistance to entrepreneurs at every level of development throughout the eleven county Coastal Bend region. The CBBIC offers incubator and accelerator clients office space and access to many administrative services at below market rates. The CBBIC also provides outreach education for businesses and the Business Service Network provides the start-up entrepreneur or the established business the tools and expertise to focus on the business needs to meet their expectations and objectives. Through this service, clients can access a range of experts from the TAMUCC College of Business. Services include discipline specific assistance, training or guidance throughout their business development process.

With the impact of Hurricane Harvey in the Coastal Bend, CBBIC has become a strategic partner with the U.S. Economic Development Administration to drive long-term economic recovery and resilience for impacted communities. Additional partners in this endeavor include TAMUCC's Harte Research Institute, Lamar University's Center for Innovation and Commercialization, The IC2 Institute at University of Texas, Austin, and The Center for Infrastructure Renewal at the Texas A&M System RELLIS Campus.

(3) (a) Major Accomplishments to Date:

- CBBIC clients contributed $25.5 million and 1,756 jobs to the Coastal Bend economy, as well as $1.3 million in business tax revenues annually.
- Since the inception in 2009, the CBBIC has served 165 resident clients, which have generated a cumulative total of 3,204 direct jobs.
- In early 2018, the Center was home to 36 resident clients and 17 graduates, which together raised $2.3 million in equity and generated 496 jobs, $5.7 million in wage earnings, and $15.2 million in total business revenues.
- The CBBIC has achieved its regional goal of economic diversification by incubating startups.
- In addition to offering business services with subject matter experts from TAMUCC, the Center has strengthened the regional entrepreneurial ecosystem by
  - facilitating access to capital through the South Coast Angel Network,
  - delivering monthly Lunch & Learn business education/outreach education and training sessions for the regional business community, and
  - collaborating with community stakeholders, e.g., Buc Days Ideas Challenge, and Entrepreneur Week with the Small Business Development Center.
- With Hurricane Harvey, the Center is designated by the Economic Development Administration (EDA) as a resource and coordination hub for implementing economic recovery functions for the Coastal Bend with government agencies.

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

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The CBBIC will also lead and assist federal and state agencies in post-Harvey economic recovery efforts in the Coastal Bend beyond August 2019, the end of our Economic Development Administration recovery grant funding period. Additional funding from the U.S. Department of Commerce and State of Texas will enable us to facilitate a speedy recovery for the Harvey impact zone in the Texas Gulf Coast beyond 2019.

Additionally, we will collaborate with federal, state, and local government agencies as well as community stakeholders in developing and implementing business and community economic recovery and resilience plans to mitigate the impact of future disasters. In line with our mission, our key role in hurricane recovery and resilience focuses on assistance to individual businesses as well as business communities as a whole.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Did not exist prior to non-formula support.

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

1. Economic Development Administration (EDA) designation as a University Center provides $102,590 per year through FY 2019.
2. Program and usage fees from clients account for approximately $48,000 of revenue per year.
3. Economic Development Administration (EDA) Coastal Bend Economic Recovery Assistance provides $350,000 for one year, April 2018 through March 2019.

(9) Impact of Not Funding:

Without non-formula support, the CBBIC would not have sufficient funds to support currently offered services and programs to drive economic development and to drive post Harvey economic recovery and resilience efforts for the Coastal Bend. The possibility of a decrease in support for startup and small businesses would negatively impact to the economies of the City of Corpus Christi and the entire Texas Coastal Bend. The CBBIC has consistently exceeded expectations, and is filling a void in this community with its focused efforts to unite various groups in support of desirable economic development. Following Harvey, the CBBIC is playing a leading role in coordinating economic recovery efforts in the region with government agencies. Without non-formula support, the CBBIC's hurricane-related recovery and resilience functions for the Coastal Bend and the rest of the Texas Gulf Coast will not be supported beyond 2018.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent.

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(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

CBBIC is reviewed every year to ensure they are generating an economic impact to the Coastal Bend. While the university is audited from time to time, this non-formula item specifically is not.

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Engineering Program

(1) Year Non-Formula Support Item First Funded: 2010

Year Non-Formula Support Item Established: 2010

Original Appropriation: $2,000,000

(2) Mission:

The mission of this non-formula sis to develop and expand TAMUCC's Engineering programs. This investment will:
- help address the critical shortage of engineers in the region and state,
- increase the diversity of Engineering graduates,
- support associated activities that develop a robust pipeline of students prepared to enter and succeed in Engineering programs, and
- support existing university research focused on coastal and marine issues as well as alternative energy, unmanned systems, and plasma-based technologies.

(3) (a) Major Accomplishments to Date:

TAMUCC's major Engineering accomplishments include:
- Mechanical Engineering (MEEN) program enrollment increased from 67 majors in 2009 to 422 in 2017, a 630% increase,
- New Electrical Engineering (EEEN) program enrollment increased from 25 majors in 2015 to 70 in 2017, a 280% increase,
- 41% of TAMUCC Engineering students are Hispanic,
- May 2018, TAMUCC graduated 255 MEEN and 4 EEEN majors,
- 90% of TAMUCC Engineering graduates stayed in Texas and now contribute to the state workforce,
- 2017, first TAMUCC student completed unmanned aircraft systems (UAS) applications certificate program,
- TAMUCC hosts annual STEM Summer Camps for middle/high school students that create an educational pipeline to recruit a diverse population of students to various STEM fields,
- Federal grants: $2.2 million from Department of Defense for cold plasma R&D, wind tunnel instrumentation for UAS studies, microfabrication, computational fluid dynamics, and development of UAS for atmospheric sensing,
- State grants: $1.65 million address oil spills, UAS for agricultural applications, aquatic life,
- Engineering faculty, staff and students led UAS R&D efforts at TAMUCC, and supported establishment of the Lone Star UAS Center of Excellence and Innovation (LSUASC),
- 2013, LSUASC received FAA designation as 1 of 7 UAS test sites and achieved operational status in 2014, and
- 7 UAS exercises with TAMUCC RS-16 have been conducted by Engineering faculty and staff, 3 under the auspices of the LSUASC.

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

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In the next 2 years, TAMUCC will:

- build an online, competency-based Mechanical Engineering Technology undergraduate degree program that will help to fill the regional need for engineers by providing an affordable degree (in partnership with Texas Higher Education Coordinating Board),
- continue to expand our capacities in research and education in unmanned systems, to enrich student's learning experiences, and to expand the research enterprise,
- develop M.S. in Engineering to address research and workforce needs in the Coastal Bend area,
- with M.S. in place, a novel 5-year joint B.S. and M.S. degree in Engineering will be offered to TAMUCC Engineering students,
- faculty, staff and students will contribute to technology development of unmanned aircraft systems, and explore opportunities in driverless vehicle, subsea robotics, microfabrication, and oil droplet dispersal technology,
- pursue external funding that will upgrade the computing infrastructure and laboratory capabilities and create a state-of-the-technology learning environment for the students,
- continue to pursue external funding for scholarships. The scholarship programs supported vertical integration of the STEM pipeline, including high school students, veterans and teacher development,
- develop course modules for Introduction to Engineering and Introduction for Engineering Problem Solving Using Computers, and
- team with community colleges to explore offering dual credit courses to high school students.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Did not exist prior to non-formula support.

(5) Formula Funding:
Yes. Non-formula funding allows TAMUCC to maintain a 23:1 student faculty ratio and also allows dedicated student support for those in the engineering program.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The City of Corpus Christi awarded TAMUCC $1,000,000 to fund the initial laboratory equipment purchases for the new Electrical Engineering B.S. degree program and corporate contributions received are approximately $1.43 million with $0.5 million pledges outstanding.

Donor endowments from 25 corporate and private donors have provided almost $140,000 in scholarship funds to be awarded for 2017-2018, a typical total annual amount for the last three years. Because the Engineering program was established Fall 2009, there has not been significant formula funding generated.

(9) Impact of Not Funding:

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TAMUCC has experienced a very high level of interest throughout the community regarding our Engineering programs, along with rapid growth in our Engineering program enrollments. The non-formula support provided by the legislative appropriation provides the ability to satisfy focused engineering needs in our community, region, state and country, particularly for an underrepresented population. In addition to the common recruiting efforts, the Mechanical and Electrical Engineering programs are the foci of special programs designed to interest underrepresented (primarily Hispanic) populations in STEM careers, as will be the new Civil and Industrial Engineering programs. Maintaining the goal of those programs (engineering education) is vital to 60x30 Texas Plan.

The consequences of not funding the TAMUCC Engineering programs would significantly reduce, if not completely eliminate, our ability to grow and develop these programs. The additional funding allows the Department of Engineering to upgrade and expand instructional laboratory and shop facilities, purchase computers for student and faculty use, hire student workers as graders, research assistants, and office workers, along with a number of other activities, all of which contribute to the development of fast-growing Engineering programs.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Discontinued

(11) Non-Formula Support Associated with Time Frame:

The Engineering Program non-formula support aide TAMUCC 's goal is to achieve its goal of exceeding the nation average in retention and graduation rates.

(12) Benchmarks:

TAMUCC will also be strongly supporting the 60X30 Texas Plan which aspires to have 60% of its 25-34yo age group educated, 550,000 degrees and certificates conferred, and marketable skills attached to the degree. In support of this strong State Initiative, TAMUCC is focused on improved retention and graduation rates. Our most recent retention rate for engineering is 57% and 20.9% for its graduation rate. The national average for like institutions for retention according to ACT's national retention study would be 79%, while graduation rate would be 65%.

(13) Performance Reviews:

TAMUCC internally reviews the Engineering Program's retention and graduation rates to ensure we are working toward the national average but also in support of the 60X30 Texas Plan.

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Environmental Learning Center

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	$200,000

(2) Mission:

An outgrowth of the Center for Coastal Studies founded in 1992, the mission of the Environmental Learning Center and Aquatic Education Program is to provide relevant, scientific information in the coastal zone for K-12 grades and the public through interactive formats and offer this at little or no cost to underserved primary/secondary educational institutions. The Center's ultimate goal is to enlighten children/young adults by providing participatory field experiences to learn about our relationship with the environment, the importance of environmental preservation, and the importance of the environment on tourism and the economy.

The program continues to provide a sizable value added service to researchers, whose projects increasingly require an educational component that "communicates the science" to the public and successfully aids educational/ research needs of state/regional agencies located on campus. Funds are used to fulfill the mission by providing educational opportunities on the unique ecology and history of the Texas coast; allowing for an efficient method of satisfying sponsored funding requirements and producing well-informed environmental stewards who are able to make future environmental decisions. The Center for Coastal Studies covers administrative and infrastructure costs. The Center and associated programs enhance environmental education, help protect Texas' natural resources, and assist the university in recruiting students to its STEM programs.

(3) (a) Major Accomplishments to Date:

The Environmental Center has been administered through, and is an instrumental education and outreach component of, the Center for Coastal Studies. Included within this component are the highly successful programs:

- Aquatic Education Program (formally Adopt-A-Wetland Program begun in 1994)
- Estes Education and Research Station
- Laguna Madre Field Station
- Texas Terrapin Education and Research Program (TexasTERP),
- Artist in Residence Program
- environmental studies/research by students and scientists in the coastal zone

Annually:

- 1,200 to 1,500 K-12 students to become immersed in the coastal environmental and benefit from experiential learning while aboard the R/V Wetland Explorer,
- 4,500 to 6,000 students tour the Wetland on Wheels trailer at local and regional schools, and
- 600 to 1,000 people attend public speaking events by Aquatic Education Program staff.

Education, communicating the importance of research, and service in environmental studies via this non-formula support allows for broad learning and application of environmental stewardship which in turn protects Texas' natural resources and its economy. These programs are successful in actively engaging the general public, and students in K-12 and higher education, in the learning process and in attracting them to STEM fields with students exposed to this program in their formative years pursuing science education and research degrees at higher educational institutions such as TAMUCC.

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

During the next 2 years through continued programs and new program development, the Environmental Learning Center will expand resources for K-12 teachers and enable improved student learning opportunities. We also plan continued expansion of partnerships with the Mission-Aransas National Estuarine Research Reserve managed by the University of TX Marine Science Institute in Port Aransas, as well as a developing education-outreach program with TAMUCC's Harte Research Institute for Gulf of Mexico Studies, and expanding research experiences for undergraduates through the Laguna Madre Field Station and Estes Education and Research Station. In 2012, the Centered formed TexasTERP. The mission of TexasTERP is to increase the knowledge and conduct scientific research on Texas diamondback terrapins and provide strong education/outreach to make the public more aware of this unique species.

The Environmental Learning Center expects to continue its strong education-outreach mission with its Aquatic Education Program and the continuing Artist in Residence Program that is modeled after the national park's artist in residence program. Artists from all media types are invited to immerse themselves in the Laguna Madre ecosystem for artistic inspiration. This program expands knowledge about the Laguna Madre, 1 of the largest of the 6 unique hypersaline lagoons in the world, promotes the beauty of the Coastal Bend region, and recruits interested individuals from all walks of life to TAMUCC.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Did not exist prior to non-formula support.

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The Environmental Learning Center continues to work diligently on diversifying its non-general sources of support. Non-general revenue source funding often comes through local institutions such as the Coastal Bend Bays and Estuaries Program, Texas State Aquarium, local foundations, or state and regional resources such as the Texas General Land Office and Meadows Foundation.

(9) Impact of Not Funding:

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If not funded, significant environmental training and stewardship of Texas coastal resources will not be accomplished, and therefore, Texas coastal resources will decline. If not funded approximately 10,000 young adults each year will not participate in field experiences, will not learn about our relationship to the environment, will not learn the importance of environmental preservation and will not realize the impact of the environment on tourism and the economy.

Based on past estimates this could possibly increase to 250,000 individuals who were not exposed to the environmental stewardship benefits of this unique program. TAMUCC researchers will not be able to satisfy components of sponsored research programs without developing, and possibly duplicating efforts, of curriculum unique to their projects which at the present time is a fundamental component of the existing program.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Environmental Learning Center is internally reviewed on the service and educational opportunities it provides to the public. While the university is audited from time to time, this non-formula funding specifically is not.

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Gulf of Mexico Environment Research Laboratory

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2002
Original Appropriation:	$300,000

(2) Mission:

The long-term goal of the Gulf of Mexico Environmental Research Laboratory (GMERL) at TAMUCC's Harte Research Institute for Gulf of Mexico Studies (HRI) is the development of a premier marine research institute focused on the Gulf of Mexico. GMERL will provide the mechanism to expand and propel Texas into a leadership role in marine sciences in the Gulf of Mexico region. Building on TAMUCC's strengths in ocean observation, GIS, and applied coastal and marine studies, GMERL will broaden cooperation and application of research efforts with academia, industry, and military to provide solid solutions to real world, pressing coastal and marine issues like responding to natural disasters (like Hurricane Harvey) and manmade ones (like Deepwater Horizon or Ixtoc). The interdisciplinary design of TAMUCC's HRI makes it unique in the community of marine science institutes. Through local, state, national and international collaboration, HRI addresses ecosystem scale problems and understands that people and the environment are inexorably linked in their solution.

(3) (a) Major Accomplishments to Date:

Non-formula support for the GMERL has allowed research and education programs along the Texas Coast to be expanded. South Texas, as well as the State of Texas, is benefiting from increased expertise to deal with pressing Texas coastal issues. Programs have been established that solve problems and attract federal, state and private funding, as well as, students. GMERL supported program accomplishments over previous bienniums include:

- Coastal and Marine Policy and Law Program – working with government and industry leaders in Texas, Mexico and the U.S. to facilitate regulatory certainty and environmental safety of oil and gas development in Mexican and international waters.
- Fisheries and Ocean Health Program – leading efforts to convert decommissioned offshore platforms to artificial reefs and supporting coastal Texas $2 billion a year saltwater fishing economies and 17,000 jobs.
- Marine Biodiversity and Conservation Science Program – assembling 165 leading scientists from the three countries bordering the Gulf of Mexico to prioritize research supporting an economically and environmentally sustainable Gulf.
- Ecosystem Studies and Modeling Program –developing new ways to meet environmental water needs that protect estuaries health and productivity and minimize impact on other water uses.
- Coastal and Marine Geospatial Sciences Program – developing tools that assist coastal communities, business and industry prepare for future flooding and storm surge from hurricanes.

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

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During the next 2 years, the Gulf of Mexico will benefit from $18 billion in restoration funding from the Deepwater Horizon Oil Spill settlement. TAMUCC's GMERL helped establish the Governor designated Texas OneGulf Centre of Excellence led by the TAMUCC HRI. OneGulf has 9 members from TAMU System institutions, University of TX, TX State University and University of Houston and 152 expert members. It has generated $6 million in funding and a projected $1 million/year over the next 15 years from RESTORE. OneGulf will also position Texas researchers to competitively access $8.8 billion in Natural Resource Damage funds.

The Fisheries and Ocean Health Program will lead the largest ever federally funded sportfishing research grant ($12 million) to determine the number of red snapper in the Gulf with an additional $10 million available in year 2. The Socio-Economic Program will focus on coastal restoration to local communities following Harvey. Leveraging grant applications to sources like the GLO Recovery Research Fund- $137 million, the state and federal funding sources, like the National Academy of Science $300 million Gulf Research Program will enhance Texas' preparation and response capabilities. GMERL funds will also assist Texas agencies, government and industry with federal regulations in the Gulf and especially Mexico, while assuring all activities meet environmental requirements and protecting Texas coastal and marine resources.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Did not exist prior to non-formula support.

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

In 2002, the GMERL funding began at $300,000 and comprised almost 40% of the TAMUCC HRI's entire budget.

In FY 2018, the GMERL funding totaled $118,121 and accounted for .9% of the total HRI budget. FY 2018 HRI sources of funding total was $12,923,070 including the GMERL funding of $118,121.

In the biennium, the HRI expects to increase overall funding by 4% to 6% based on the leveraging of the GMERL funding. These funds provide a stable resource for HRI to maximize its funding dollars through leveraging with business and industry. The biennium has the potential to generate greater revenues and advance important research goals because of the GMERL funding. This funding is also a very important base for HRI efforts to attract additional funds from all other sources.

- FY 2019 HRI sources of funding total $13,528,308 which includes the GMERL funding of $118,121 (0.9% of total funding)
- FY 2020 HRI sources of funding total $14,069,441 which includes the GMERL funding of $118,121 (0.84% of total funding)

(9) Impact of Not Funding:

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If GMERL funding is reduced or eliminated, Gulf of Mexico research programs addressing Texas coastal issues will be limited, and the Texas coastal environment will be degraded. The support for doctoral and master's students and the two PhD Programs (Coastal and Marine Systems Science and Marine Biology) will be reduced. The ability to attract alternative sources of funding will be significantly diminished at a time when such funding, both federal and private, will be at an all-time high in availability. The GMERL funding has provided TAMUCC the opportunity to leverage those funds to secure additional federal, state and private funding.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Gulf of Mexico Environmental Research Laboratory is internally reviewed on the volume of research published and outside funding attainted to ensure it is leveraging ratios of non-general revenue sources.

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Institutional Enhancement

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	$6,819,427

(2) Mission:

The mission for the Institutional Enhancement (IE) non-formula support is to supplement the institution's base funding for core academic operations. In addition, Institutional Enhancement funding helps the university do its part to close the gaps in educational attainment in Texas. Faculty necessary for the instructional mission are also instrumental in closing gaps in research funding. A significant portion of Institutional Enhancement funds are dedicated to enhancing student support services that focus on retention efforts such as the First-Year Learning Communities Program. Centers for Academic Success and Advising, Core Curriculum activities, student academic scholarships, and targeted recruitment efforts are supported by funds for Institutional Enhancement, which support efforts to close the gaps in the Hispanic population participating in higher education. In the TAMUCC Momentum 2020 strategic plan, the university has targeted enrollment growth and increasing the educational attainment of a historically under-served region as high priorities.

(3) (a) Major Accomplishments to Date:

Major accomplishments of TAMUCC Institutional Enhancement include:
- TAMUCC enrollment increased 79.2% from fall 2000 to fall 2017.
- Consistent with 60x30 Texas Plan goals, TAMUCC minority enrollments have increased significantly:
  - Hispanic enrollment increased 108%
  - Hispanics now represent 48% of enrollment
  - African Americans now represent 6.43% of enrollment
- TAMUCC exceeded 60x30 Texas Plan goals for total enrollment as well as African-American and Hispanic enrollment by fall 2017
- TAMUCC degrees awarded have increased 85.9% from FY2000 to FY2017.
- Of the 2,386 TAMUCC degrees awarded in FY 2017, 42% were to first generation college students and 59% were to minorities. Both achievements are significant contributions to 60x30 Texas goals for student success.

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

During the next 2 years, continued non-formula support for Institutional Enhancement will allow TAMUCC to continue the significant progress made to date in enrollment and degrees awarded especially to underrepresented populations, initially through the South Texas Border Initiative and subsequently through this Institutional Enhancement funding. Raising the educational attainment of South Texas will also improve the social and economic outlook for the region and ultimately, the entire state.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

This non-formula support item was the result of the consolidation of certain types of non-formula support by the 76th Legislature plus the addition of an initial $1M/for academic enhancement.

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(5) Formula Funding:
N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

There are no other funding sources for this non-formula support for the current 2016-17 or the 2018-19 biennium.

(9) Impact of Not Funding:

As Institutional Enhancement funding comprises 26% of total TAMUCC faculty salaries, 118 FTEs, and the consequence of not funding it would result in a reduction of course offerings effecting over 3,500 students and subsequent formula funding which is TAMUCC's base funding. A reduction of non-formula support would negatively impact the access, success, and retention of underrepresented students.

Additionally, academic programs and institutional resources would be critically limited and reaching the goals outlined in 60x30 Texas would also be negatively impacted.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

TAMUCC internally reviews the retention and graduation rates to ensure our faculty and Academic Success programs are achieving the desired outcome.

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Lone Star Unmanned Aircraft Systems Center

(1) Year Non-Formula Support Item First Funded:	2018
Year Non-Formula Support Item Established:	2013
Original Appropriation:	$5,095,000

(2) Mission:

Lone Star Unmanned Aircraft System Center of Excellence (LSUASC) provides the Federal Aviation Administration (FAA) with research, development and operational data for the safe integration of unmanned aircraft systems (UAS) into the national airspace and to place Texas at the forefront of an emerging industry with significant economic potential by assisting with integration of UAS strategies into operations of businesses and federal and state agencies. It also is helping prepare students and others for jobs requiring UAS expertise and providing opportunities in STEM fields to Hispanic, first-generation and low-income students. The research being conducted is aligned with the university's research and commercialization missions.

Specifically, the non-formula support will allow for:

- integration of UAS into the disaster resiliency plan for the State of Texas at the local/county and state level beginning with the coastal region,
- a drone and credentialing park for Coast Bend Universities, high schools and STEM,
- a UAS Material Impact Research Capacity,
- an Electronic System Integration Lab for UAS sensors and aircraft,
- a joint autonomous observation system integrating air, ground and surface/sub-surface capability for border and Gulf of Mexico security (Port of Corpus Christi),
- South Texas emergency medical/medicine delivery,
- becoming first in the nation in offshore package delivery, and
- becoming the first in the nation to have urban-air mobility.

(3) (a) Major Accomplishments to Date:

Major accomplishments include:
- 11 federal, state, private contracts ($3M) to test UAS applications
- NASA secure connection and authority to operate between LSUASC & NASA's Live Virtual Constructive Environment – Distributed Environment
- Completed FAA Pathfinder program-innovative testing/evaluation of counter technology
- Completed expansion of operator certification; 15 companies credentialed
- FAA Special Airworthiness Certificate Experimental for AirRobot 200 UAS
- With Del Mar College, promoted FAA sponsored workforce development
- Hosted Drone Expo, UAS Summer Institute for underrepresented students
- Taught UAS focused engineering/research classes
- Expanded range operations centers at 4 S. TX airports
- Collaborated with high schools on UAS/STEM education
- Established & hired 11 student interns
- Texas Task Force One Air Wing 1 under LSUASC supported the Harvey response including search, rescue, and recovery in Aransas Co, surveyed Pt of Corpus Christi, ship channel, W. Houston, Pt Mansfield, conducted TGLO survey of oil platforms & provided emergency response in UAS Initial Operational Capability document to national, state EOC/AOC, county EOCS entities
- Completed FEMA multiple task force exercise
- Promoted S. TX for UAS manufacturing/technology by hosting the 2017 AUVSI TX Conference, completing 3,160+ test flights, established common UAS operational policy with TAMU System, & worked with TAMUCC ROTC to use UAS in search/rescue/survivability/maneuver training

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

Through the LSUASC, TAMUCC has positioned Texas as a leader in UAS aviation with partners throughout the state. In the next 2 years, LSUASC will:
- Complete integration of Air Wing 1 for UAS use in disaster search/resiliency/recovery, supporting local/county agencies, state search and recovery organizations (e.g. TX Task Force 1, TX Department of Emergency Management, or new state recovery organizations)
- Additional contracts with federal, state and private entities to test UAS applications in operations
- Further expansion of operator certification program via a drone/credentialing park for various industry segments and operator types including disaster resiliency/recovery, oil and gas, offshore package delivery and S. TX emergency medical/medicine delivery
- Completion of Electronic System Integration Lab and the credentialing park will support CAPSTONE projects and TAMUCC research including Post-Doctoral
- Assistance with UAS FAA certification processes for key industry clients
- Expansion of partnership with Del Mar Community College, high schools and state-wide STEM organizations to promote UAS workforce development through internships, community outreach and course development
- Promotion of South Texas as a hub for UAS material research, electronic integration, manufacturing and technology by leveraging partnerships with original equipment manufacturers, local communities, economic development entities and the Coastal Bend Business Innovation Center.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Prior funding sources included the City of Corpus Christi, State, Federal and private sector grants and contracts.

(5) Formula Funding:
N/A

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(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

From FY 2016-18, LSUASC received approximately $7M million in grants and contracts from federal and private sources and Chancellor Research Initiative funding.

(9) Impact of Not Funding:

Lack of funding will limit the LSUASC's ability to serve the needs of federal, state and private entities in:

- effective response in using UAS in disaster search/resiliency/recovery,
- completing the mission of the test sites to integrate UAS in Texas skies, and
- delivering economic impacts in the Coastal Bend Region and across Texas.

Without non-formula support, Texas will lose its competitive edge to other test sites and the capability to capitalize on prior significant investments.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Lone Star Unmanned Aircraft Systems Center is internally reviewed on its effective response in using UAS in disaster relief, the integration of UAS in Texas skies, and the economic impact of the Coastal Bend region.

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School Nursing Program for Early Childhood Development Center

(1) Year Non-Formula Support Item First Funded:	1998
Year Non-Formula Support Item Established:	1998
Original Appropriation:	$250,000

(2) Mission:

Established in 1996 and funded by the 73rd Texas Legislature, the mission of the TAMUCC Blanche Davis Moore Early Childhood Development Center (ECDC) is to be a comprehensive educational facility, collaborating with area school districts and demonstrating instructional excellence, integrated services and equity in an educational community for students, teachers, administrators, parents and university students. The ECDC clinical setting is designed for direct instruction and observation and is a vital component in the preparation of undergraduate and graduate students studying nursing, health sciences, kinesiology, counseling, educational leadership, early childhood, elementary education, and educational technology.

Located on the TAMUCC campus with nearly 200 students, ECDC serves at-risk Pre-K 3 to 5th grade students and their parents in one of the very few completely dual language (English-Spanish) instructional settings in the region. Students are selected through a random stratified lottery, which generates a demographic profile replicating that of the Corpus Christi Independent School District (CCISD): 59% low socioeconomic, 41% non-low socioeconomic, and 50% Spanish spoken in home, and 50% English spoken in home.

The School Nursing Program funding provides for a school nurse, two faculty members, and a school counselor. This funding enhances the mental and physical health and well-being of the students and their parents.

(3) (a) Major Accomplishments to Date:

In collaboration with TAMUCC, the ECDC provides college students with quality job embedded experiences in an exceptional dual language immersion learning environment. This collaboration has resulted in documented success.

The ECDC School has received awards including:

- Recognized as exemplary by the Texas Education Agency in 2008-2009, 2009-2010, 2010-2011, 2011-2012 (No official rating in 2012-2013 due to changes in testing.)
- 2013-2014, ECDC met Standard with Distinction Designations in: Academic Achievement in Reading/ELA and Top 25% Student Progress.
- 2014-2015, ECDC met Standard with Distinction Designations in: Academic Achievement in Reading/ELA, Academic Achievement in Math, Top 25% Student Progress and Top 25% in Closing Performance Gaps.
- 2017-2018, ECDC named “Honor Roll” school for student academic achievement, improvement in achievement over time, and reduction in achievement gaps.
- 2017-2018, ECDC met state standards in all four domains

Additionally, TAMUCC’s Department of Counseling and Educational Psychology was recently awarded the Dr. Robert Frank Outstanding Counselor Education Program Award by the Association of Counselor Educators and Supervisors.

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

ECDC develops biliterate, bicultural, and bilingual students who will become productive citizens in a multicultural society. During the next 2 years in collaboration with TAMUCC, the ECDC will continue to strive to lead in advancing early childhood education and dual language instruction through comprehensive high quality teaching and research efforts; education of teaching professionals; and, promotion of literacy, parenting, and wellness initiatives.

Faculty and teacher mentors will continue to support the development of TAMUCC students by incorporating, pre-service teachers, and reading tutors, as well as students majoring in nursing, health sciences, kinesiology, counseling, educational leadership, early childhood and educational technology into the school environment. Student engagement will be expanded through diverse teaching and learning strategies across grade levels, art integration, physical education, guest speakers, field trips and presentations to build critical thinking, creativity, motor skills and cultural understanding.

Additionally, TAMUCC will work to actively seeks funding from public and private sources including local, regional and state businesses, individuals, foundations, and other resources.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Funding for program did not exist prior to non-formula support. State funding was provided for the building.

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Currently, there are no other funding sources for the TAMUCC School Nursing Program.

(9) Impact of Not Funding:

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If the School Nursing Program is not funded, nearly 200 ECDC students and their parents will lose daily access to a full time school nurse and school counselor which could have a negative impact on their mental and physical health, school attendance, and educational success.

There will be a negative impact on the experiential learning opportunities, job-embedded experiences, and the training and research base for undergraduate and graduate students studying nursing, health sciences, kinesiology, counseling, educational leadership, early childhood, elementary education, and educational technology at TAMUCC. Without funding, the College of Nursing and Health Sciences (CONHS) will lose funding for two faculty members and will not be able to utilize the ECDC as a test site to pilot programmatic training. CONHS will also lose a key training site that serves up to 40 students each year.

Elements of the curriculum and services provided by TAMUCC students and faculty to the ECDC students and families will be also eliminated. Ultimately, TAMUCC will be unable to support the relationship and services without this unique collaboration with ECDC. Additionally, capacity of the ECDC to deliver services and programs or house/host research activities planned for the next biennium will be severely compromised at a minimum. Finally, if funding is eliminated, the ECDC will not have an onsite baccalaureate prepared registered nurse, parent liaison or fine arts instructors.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The School Nursing Program is internally reviewed on the quality and educational services provided to the students of the ECDC.

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Water Resources Center

(1) Year Non-Formula Support Item First Funded:	1992
Year Non-Formula Support Item Established:	1992
Original Appropriation:	$75,000

(2) Mission:

The mission of The Center for Water Supply Studies (CWSS) at TAMUCC is to address water supply issues in the South Texas region by conducting relevant research, disseminating information via partnerships with local, state and federal agencies, evaluating resource management strategies that impact water quality/quantity in reservoirs, rivers, bays, estuaries, and aquifers, educating citizens to understand water supply issues, and developing synergy between higher education institutions and CWSS.

CWSS is committed to:

- conducting original research on surface water systems and on subsurface aquifer characterization and stratigraphic complexity through quality data collection and modeling,
- assessing management strategies for maintaining water quality and quantity while balancing conservation and resource needs,
- compiling, analyzing and disseminating data now being gathered by the CWSS and other agencies, and
- supporting TAMUCC's research and education goals as well as its commitment to public service.

CWSS integrates studies with the educational and research mission of TAMUCC and the Momentum 2020 Strategic Plan by enhancing the practical experience of undergraduate and graduate students in a range of disciplines.

(3) (a) Major Accomplishments to Date:

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CWSS compiles/analyzes water-related regional data gathered by local, state, and federal agencies and serves as an information source on the impact of alternative water management strategies, including reservoir operations and wastewater treatment, on regional rivers, bays, & estuaries.

Externally funded projects (i.e., Oso Creek bacteria contamination, Corpus Christi Bay bacteria contamination, submarine groundwater discharge to S.TX estuaries) in relation to coastal resilience evaluations address the SB3 Environmental Flows Process and pressing coastal resilience issues as related to the harmful algae blooms and the associate economic losses. CWSS actively networks with agencies including:

- Padre Island National Seashore
- City of Corpus Christi
- TX AgriLife Extension
- TX Parks and Wildlife
- Coastal Bend Bays and Estuary Program
- TX State Soil and Water Conservation Board
- TX Commission on Environmental Quality
- TX General Land Office

CWSS's funding has significantly enhanced the educational experience of students through exposure to state-of-the-art facilities, equipment and software. Many CWSS students continue into advanced degree programs or as professionals in the environmental/energy industries. For research & education CWSS maintains: graduate/undergraduate student computer lab/workstations for working with real data, licenses for state-of-the-art software/technology, and wet-lab used for staging field equipment, basic water analyses, bench-top simulations.

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

During the next 2 years, CWSS will continue to:

- perform dynamic research related to evaluating the importance of Submarine Groundwater Discharge (SGD) to the South Texas estuaries and its contribution to nutrient discharge and hypoxia as related to the SB3 priorities related to environmental inflows and habitat resiliency,
- provide research related to South Texas climate and water availability and the role of SGD as a source of nutrients, for informed and improved water management and policies such as nutrient and freshwater inflow criteria,
- examine the low-income community's resiliency in the face of extreme weather events such as hurricane and flooding as related to sources of water (i.e. contamination of water resources and alternative resources), and
- increase external funding opportunities.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Did not exist prior to non-formula support.

(5) Formula Funding:
N/A

(6) Category:

Research Support

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(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Grants and Contracts: The CWSS is currently averaging an estimated 7.1 : 1 funding leverage, biennially bringing in $639,092 of outside funding to the $89,128 in State appropriations.

Non-general revenue sources include:
- Texas SeaGrant ($217,194)
- Texas Commission on Environmental Quality
- NOAA pass-through funding
- National Science Foundation
- LyondellBasell

(9) Impact of Not Funding:

If not funded, CWSS's role in education and research could not be maintained. There would be an immediate decrease in external funding. Indirect cost from external grant funding would not be able to address the staffing needs of the CWSS that are required to seek out and win new external funding opportunities while performing duties required by ongoing grants and contracts. Any loss in non-formula support would also restrict or eliminate the exploratory component of the CWSS available to students and the community.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Water Resources Center is internally reviewed on the impact of that research to the South Texas water supply, the volume of research published, and outside funding attained to ensure it is leveraging ratios of non-general revenue sources. While the university is audited from time to time, this non-formula funding specifically is not.

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2020 and 2021

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

by

Texas A&M University-Kingsville

October 19, 2018
Revised

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October 19, 2018
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CERTIFICATE

Agency Name TEXAS A&M UNIVERSITY-KINGSVILLE

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Steven H. Tallant
Signature

STEVEN H. TALLANT
Printed Name

PRESIDENT
Title

JULY 30, 2018
Date

Board or Commission Chair

Chas. Schwartz
Signature

CHARLES W. SCHWARTZ
Printed Name

CHAIRMAN, BOARD OF REGENTS
Title

JULY 30, 2018
Date

Chief Financial Officer

Richard L. Anderson
Signature

RICHARD L. ANDERSON
Printed Name

INTERIM VP FOR FINANCE & CFO
Title

JULY 30, 2018
Date

Agency Code: 732	Agency: Texas A&M University-Kingsville

Date: October 19, 2018

For the schedules identified below, the Texas A&M University-Kingsville Adminstration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University-Kingsville Legislative Appropriations Request for the 2020-2021 biennium.

Number	Name
2.C.1	Operating Cost Detail-Base Request
3.B	Rider Revisions and Additions Request
3.C	Rider Appropriations and Unexpended Balances Request
5.A	Capital Budget Project Schedule
5.B	Capital Budget Project Information
5.C	Capital Budget Allocation to Strategies (Baseline)
5.D	Capital Budget Operating and Maintenance Expenses
5.E	Capital Budget Project-OOE and MOF Detail by Strategy
6.C	Federal Funds Supporting Schedule
6.D	Federal Funds Tracking Schedule
6.E	Estimated Revenue Collections Supporting Schedule
6.F.a	Advisory Committee Supporting Schedule ~ Part A
6.F.b	Advisory Committee Supporting Schedule ~ Part B
6.G	Homeland Security Funding Schedule
6.J	Summary of Behavioral Health Funding (UTHSCH and UTHSCT Only along with any institution requesting this funding in an exceptional item)
6.K	Budgetary Impacts Related to Recently Enacted State Legislation Schedule
7.A	Indirect Administrative and Support Costs
7.B	Direct Administrative and Support Costs
Schedule 1B	Health-related Institutions Patient Income
Schedule 3A	Staff Group Insurance Data Elements (ERS Schools and UTMB Only)
Schedule 3D	Staff Group Insurance Data Elements –Supplemental (UTMB, UTHSCH, TTUHSC, and Texas Forest Service)
Schedule 8B	Tuition Revenue Bond Issuance History

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MISSION AND VALUES

Founded in 1925, Texas A&M University-Kingsville ("TAMUK") is a national, minority-serving institution with a venerable history of providing quality higher education opportunities to the South Texas region and beyond. From its inception, Texas A&M-Kingsville has grown and rebranded over time in response to the educational and economic needs of the region. Today, Texas A&M-Kingsville provides students the ability to pursue a college education in fifty-one degree programs at the bachelor's level, fifty-two degree programs at the master's level, and five degree programs at the doctoral level (bilingual education, educational leadership, wildlife science, environmental engineering, and sustainable energy systems engineering). The University enrolls approximately 9,000 students each fall and graduates approximately 2,200 students annually. Approximately half of the degrees earned at TAMUK are in the STEM (science, technology, engineering, and mathematics) fields. We educate a student body consisting of approximately 70% of students from underrepresented minority backgrounds. As such, we are recognized by the Department of Education as a Hispanic-Serving Institution (HSI) and also a Minority-Serving Institution. Texas A&M-Kingsville takes pride in its roots as the primary source of a quality higher education experience within the South Texas community as well as beyond our regional borders, educating students from 39 U.S. states and territories and 46 countries during the fall of 2017, in addition to students from some of the poorest counties in Texas.
Texas A&M-Kingsville provides an intellectually challenging education, encouraging high standards of academic performance. The foundation of all programs at the University is a broad general education, recognizing the fact that a university prepares its graduates for lifelong learning that translates to sustained employment and positive economic development in South Texas. This mission is accomplished through the provision of credit and non-credit program offerings on campus and off campus through various modes of instruction, from traditional to distance instruction using state-of-the-art educational technology. The University also has a long-standing commitment to providing clear and accessible transfer pathways for community college transfer students. In 2018, the University was awarded a place on the Phi Theta Kappa Transfer Honor Roll in recognition for creating dynamic pathways to support community college transfer students.

ACADEMIC CENTERS OF EXCELLENCE

Texas A&M-Kingsville is home to several academic centers of excellence with unique programs that serve to substantially support the educational, research, and service needs of the Texas and U.S. economies.
- Weslaco Citrus Center is the sole site for acquiring citrus budwood stock and has been instrumental in growing popular "Rio Red", "Rio Star", and new "Texas Red" variety of grapefruit. The Citrus Center Budwood Program supports the $100 million citrus industry in South Texas by providing more than 250,000 certified virus- and disease-free citrus budwood stock to the state's citrus growers. This ensures that no tree produced by any nursery is infected with any pathogen such as the greening organism, which has the potential to devastate the industry.
- Caesar Kleberg Wildlife Research Institute is the premier wildlife research center in the state. The Institute provides state and national leadership on wildlife management and rangeland restoration. The Institute's research generates more than $6.00 for every $1.00 of state funding provided.
- King Ranch Institute for Ranch Management develops leaders for the livestock industry, with our students now managing six of the largest 20 ranch operations in the United States.
- Institute for Sustainable Energy and the Environment works with energy-related resource partners in South Texas to insure stable, reliable energy sources and a "sustainable future". The Institute promotes research and development and directs collaborative environmental and energy-related studies and activities, along with academic, governmental, commercial, and community partners.
- National Natural Toxins Research Center is the only nationally recognized viper center in the United States and funded by the National Institutes of Health. It provides snake venom to researchers throughout the world and is critical in the development and testing of antivenom to protect the people of Texas and the nation, and for discovering toxins for use in biomedical research.

MORE ACCOMPLISHMENTS

- The number of STEM graduates has grown by more than 100 percent in 10 years.
- The Frank H. Dotterweich College of Engineering houses six bachelor's programs accredited by the Engineering Accreditation Commission of ABET, Inc. The College's bachelor's program in computer science is accredited by the Computing Accreditation Commission of ABET, and the bachelor's in industrial management and technology is accredited by the Association of Technology, Management, and Applied Engineering (ATMAE).
- The College of Business Administration holds accreditation from the Association to Advance Collegiate Schools of Business (AACSB)—a distinction held by just five percent of all business schools around the world.
- Texas A&M University-Kingsville was one of only 13 colleges and universities in the State of Texas in 2018 to be recognized as a member of the Phi Theta Kappa Transfer Honor Roll which recognizes four-year colleges and universities for creating dynamic pathways to support community college transfer students. Winners were selected based on engagement, collaboration, impact, and achievements related to the transfer of community college students, as well as partnerships, support, admissions outreach, scholarships/financial aid, student engagement opportunities, and institutional priorities.
- Three faculty have recently received Fulbright Scholar Awards: Dr. Fidel Hernandez from the Dick and Mary Lewis Kleberg College of Agriculture, Natural Resources and Human Sciences; Dr. Ari Sherris from the College of Education and Human Performance; and Dr. Hans Schumann from the College of Business Administration.
- Texas A&M-Kingsville is ranked 6th in the state for Best Financial Aid Packages for Students Whose Family Incomes Fall Below $48,000.
- In its social mobility ranking, The New York Times lists Texas A&M-Kingsville as 17th out of nearly 400 selective colleges nationwide. (Top Colleges Doing the Most for the American Dream, May 2017).

Other rankings of note include:

- Most affordable online MBA program in country-- Top Management Degrees
- 9th Best Master's Degree Programs in Engineering Online (Industrial Engineering) – Best College Reviews.org
- 3rd nationwide in awarding Communications Disorders Sciences and Services bachelor degrees to Hispanic students—Diverse: Issues in Higher Education
- 10th nationwide in awarding Agriculture, Agriculture Operations and Related Sciences bachelor degrees to Hispanic students— Diverse: Issues in Higher Education
- 10th nationwide in awarding Engineering Technologies and Engineering Related Fields bachelor degrees to Hispanic students— Diverse: Issues in Higher Education
- Historically, Texas A&M-Kingsville has served as a pioneer in bilingual education, developing the nation's first bilingual education doctoral degree.
- The Student Chapter of The Wildlife Society has been highly successful in the two decades since it was chartered. They have won the state Chapter of the Year Award 13 out of 16 years. The National Chapter of the Year Award cannot be won by the same chapter two years in a row. Since 1998, the A&M-Kingsville student chapter has brought the national award home six times.
- In just its second year, Javelina Beach Volleyball earned the American Volleyball Coaches Association Division II National Championship in April 2018.
- The 2018 Javelina men's track and field team was crowned the 2018 NCAA Division II Outdoor Track and Field National Champions in May 2018.
- Javelina baseball made history in May 2018 when it advanced to the NCAA Division II World Series.

HISTORY

Texas A&M University-Kingsville began in 1925 as South Texas State Teachers College. Its name change in 1929 to Texas College of Arts and Industries reflected an early recognition of the need for an institution of higher education with a much broader scope in South Texas. The legislative action of 1929 broadened the role and scope of the institution to include liberal arts, industrial arts, commerce, agriculture, engineering, domestic science, and military science. In 1967, the name was again changed to Texas A&I University (TAIU) to reflect the responsibilities of a full-fledged, regional university. On September 1, 1989, TAIU joined The Texas A&M University System, and on September 1, 1993, the name was changed to Texas A&M University-Kingsville.

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Today, Texas A&M University-Kingsville is a national university that recognizes and takes pride in its regional nature and is a fully participating member of the South Texas community.

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan and grow, teach and support our students through to graduation, and pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions and is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 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 to offset pressure on the portion of core costs borne by tuition.

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20, 000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment.

Even though the A&M Agencies do not have an operations formula, they 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.

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. However we believe there are several fundamentals that are important in consideration of any performance funding system:
• Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.
• A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a system that rewards those that have room to improve.
• Any performance funding model should be implemented over an extended period of time.
Higher Education Group Health Insurance – We request funding to cover increases in covered enrollments and in health care costs that are beyond our control. We would also request restoration of some of the ever-widening gap in funding level for our employees as compared to the employees in the state employees ERS group insurance plan.

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families and will help students graduate

with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students .

CURRENT AREAS OF INTEREST

The generosity of funding in the last biennium allowed the start of construction of a new music education building to facilitate the academic needs due to continued enrollment growth trends in music and other academic programs. The University's most recent special item funding, Veterinary Technology, has received Initial Accreditation (2016-2021) from the American Veterinary Medical Association and graduated the first cohort.
Texas A&M-Kingsville's Strategic Plan reflects a number of strategies that, in the long run, will enable us to achieve the vision of becoming a nationally recognized and highly regarded public university. Development of undergraduate, graduate and research programs, particularly the areas of engineering, agriculture, arts, education, business, and the sciences continue to be areas of emphasis.
Formula funding needs in the next biennium include additional support to improve core instruction, research, and service operations of the University. Funding our Non-Formula Support Items is very important as well. Almost all of our existing Non-Formula Support Items need permanent funding. Our Non-Formula Support Item funding is the base funding for most of our programs that are not eligible for formula funding.

ENROLLMENT CHALLENGES

Texas A&M-Kingsville has experienced a pronounced decline in enrollment among international students, especially at the master's level. For example, in the fall of 2015, 1,856 international students were enrolled at the University. By the fall of 2017, that number had dropped to 1,241. This represented a 33% decrease in international students during a two-year period. Put differently, the University experienced overall enrollment decline from 9,207 students in the fall of 2015 to 8,674 students in the fall of 2017 (533 student drop). It is clear that small enrollment gains among domestic students were completely eclipsed by the pronounced and unexpected decline in international student enrollment during that time. This trend is expected to continue for fall 2018 enrollment.
While the enrollment declines among new international students in the U.S. was not unique to Texas A&M-Kingsville, the Institute of International Education's most recent survey indicates that this decline appears to be more pronounced in the South and among regional universities like Texas A &M-Kingsville (https://www.iie.org/Research-and-Insights/Open-Doors/About-Open-Doors). The University is responding to the unexpected and pronounced enrollment decline among international students with renewed outreach for undergraduate and domestic master's students. Preliminary enrollment for fall 2018 show positive signs that the University will have more robust new and continuing undergraduate enrollment, albeit not at the level that Texas A&M-Kingsville experienced the decline in international enrollment over the past two years.
The loss in revenue from these enrollment challenges has been offset by the use of reserve funds accumulated by the university in prudent budget management; the use of the reserves was approved by the Board of Regents. The overall impact of the enrollment challenges has been kept to a minimum through broad-based, community-wide, transparent efforts to reduce costs (i.e. operating budget reductions, hiring freezes and similar cost reductions), set new priorities, increase revenue streams (i.e. more undergraduates), defer capital projects, and related budget management initiatives.

HOLD HARMLESS FUNDING

The 85th Legislature provided generous Hold Harmless funding of $6,741,523 per year, or $13,483,045 for the biennium. This funding supports academic and student support services critical to student success and key research activity. Absent restoration of this funding; the University will lose 12.1 FTEs in faculty, 13,540 student

credit hours, 1,205 students served, 108 fewer degrees would be awarded, a 1.7% decrease in our six year graduation rate and would put $5 million in extramural research funding at risk. A loss of this magnitude would be devastating to our campus compounded with the declining enrollment challenges noted above.

***Requested Funding

STEM and Health Professions Workforce Development Complex: TRB $65,000,000 with estimated debt service of $5,666,997 per year

The STEM and Health Professions Workforce Development Complex, a facility of 140,000 gross square feet with approximately 91,000 net assignable square feet, will provide classrooms for STEM and health professions to provide adequate, state-of-the-art spaces for educating students studying in all areas of science, technology, engineering, and math. The Complex will provide several multidisciplinary research labs where faculty across all disciplines will engage in innovative research. The total capital investment request includes funds for research and teaching lab equipment, clinical laboratories, infrastructure upgrades, and other furniture, fixtures, and equipment, as well as state-of-the-art classroom spaces and labs, clinical spaces, computer labs, office spaces, and storage. Critical deferred maintenance will be addressed through enhancements to the chilled water plant and new chilled water loop on campus, which is required in order to serve the new building. Associated with this project are other critical deferred maintenance to be addressed with these funds including electrical, campus network, drainage, and roadways. The University will be responsible for ongoing utility, custodial, maintenance, and grounds expenses associated with the new facility.
Texas A&M University-Kingsville, the oldest, continuously operating university in South Texas, has been known for our mission of access, opportunity, success, and service to our region. We desire to meet the workforce needs of our region as defined by a variety of stakeholders, including: Texas Higher Education Coordinating Board (60x30 plan), Texas State Department of Health Workforce Plan 2017-2022, and Texas Workforce Commission. Texas A&M University-Kingsville has experienced exceptional growth, particularly in STEM fields. Outside of the TAMU-College Station, Texas A&M University-Kingsville has the largest ABET (Accreditation Board for Engineering and Technology) accredited engineering program in the TAMU System. As a result, the university has experienced a space deficit. Students studying in the Frank H. Dotterweich College of Engineering constitute approximately 30% of the campus enrollment, and the University has observed a steady enrollment increase in biomedical sciences, pre-pharmacy, veterinary technology, biology, and mathematics.

***Requested Funding

College of Health Professions ($3,000,000 in FY 2020 and $3,000,000 in FY 2021)

Texas A&M-Kingsville will consolidate and expand its various health profession academic programs into a new College of Health Professions. This will include the current programs of human nutrition, biomedical sciences, communication sciences and disorders, kinesiology, and social work. As requested in the THECB 60x30 plan, the University will coordinate Health Professions programs with local community colleges, with lower division courses provided by those campuses. TAMUK will also focus on marketable skills of the College graduates. In the new College, TAMUK will develop a Doctorate of Physical Therapy program and a Master's in Occupational Therapy program. Future programs include a Master's degree in Health Care Administration, Bachelor's degree in Health Informatics, and other allied health programs in music and art therapy. Funding from these new academic/degree programs will be used to sustain the College as a self-sufficient program. The funds for this Exceptional Item will provide teaching faculty and executive leadership, staff, graduate teaching and research assistants, lab equipment, basic supplies, and technology support. The South Texas and Texas border counties have less access to health care and about one-half of the Texas citizens in these counties are uninsured. South Texas and its dominantly Hispanic population continue to be underserved in several health professions areas because of a shortage of health providers in certain fields. Twenty-one, or 80%, of the South Texas counties are currently designated by the U.S. Department of Health and Human Services as (whole county service area) primary care health professional shortage areas (HPSAs). With shortages in HPSAs, assistance from other health professionals becomes more paramount in areas of greater health needs.

The new College of Health Professions will infuse the underserved counties with health care providers who can respond to the transformative changes in the health care industry. A new health profession college located in South Texas will also significantly improve the region's ability to compete for health-related funding from the federal government, corporations, and private foundations.

***Requested Funding

TAMUK Citrus Center Budwood Program ($200,000 in FY 2020 and $200,000 in FY 2021)

The citrus budwood certification program is mandated by the Texas State legislature and managed by the Texas A&M-Kingsville Citrus Center. Funding is essential for sustaining virus and disease-free citrus budwood stock to the more than $100 million citrus industry in South Texas. Currently, the Citrus Center Budwood Program does not receive state funding; Florida and California do support their citrus industries with state funding. Texas programs are funded by industry and federal grants. The Citrus Center maintains a variety collection of more than 100 citrus types in insect-resistant structures and provides an average of 250,000 certified disease-free budwoods annually, of which approximately 90% are for the commercial citrus growers. This ensures that no tree produced by any nursery is infected with any pathogen such as the greening organism, which has the potential to devastate the industry. The Citrus Center Budwood Program research is a service to growers and citizens, and sustains the sourcing of virus- and disease-free citrus budwood to the citrus industry. Continued sourcing of certified disease-free citrus budwood is key to the sustainability for the citrus industry, especially with the current threat of citrus greening disease. New trees are continually needed for new orchards and replacing trees that have died. There is interest in the Upper Gulf Coast region for commercial satsuma production, and the Citrus Budwood Program is readying itself to increase citrus budwood production of these varieties. The $100 million-plus citrus industry in South Texas is susceptible to the citrus budwood diseases, and it is essential that support be provided to the growers in South Texas and nurseries statewide. Many potential job losses can be directly linked to the damage from the citrus budwood transmitted diseases, and this would have a direct impact on the Texas economy for all citizens of the South Texas and Valley regions, and all of Texas.

ORGANIZATION INFORMATION

Texas A&M University – Kingsville is in compliance with System Regulation 33.99.14, approved by Texas A&M University System Board of Regents, and conducts criminal history background checks of current employees and applicants for employment. Texas A&M University-Kingsville is governed by The Texas A&M University System Board of Regents. The current members of the TAMUS Board of Regents are included in the Organizational Chart that follows below.

In April 2018, Dr. Steven H. Tallant, President, announced his retirement from the University effective January 31, 2019. The Board of Regents has started a national search in order to appoint the 20th President of the University and assume the Presidential duties on February 1, 2019.

10% APPROPRIATION REDUCTION SCENARIO

In the event of a 10% appropriation reduction, Texas A&M University – Kingsville would be forced to downsize significantly, eliminate several faculty and staff positions, and curtail course offerings for new programs. In order to maintain a stable base of funding to support our educational mission and achieve THECB target goals, all of the general revenue is needed in order to continue serving the growing higher education needs of the region and improve the success of our students. The University will be imposed to reduce faculty (fewer course offerings for students or larger class sizes) and staff positions (less student support) as well as delaying program enhancements (curriculum changes delayed) and equipment purchases (less real world experiences with state-of-the art equipment and technology).

COMMITMENT TO VETERANS

Texas A&M-Kingsville is committed to serving those who have served our nation through military service. The University's Office of Veterans Affairs supports veterans and their families throughout their higher education journey. Services include advising, certification of benefits, scholarship opportunities and additional resources. In addition, the University offers in-state tuition rates to military members and their families and participates in the Service Members Opportunity Program, and implement procedures to ensure favorable treatment should a student be deployed.

SUMMARY

Finally, we would like to take this opportunity to thank the Governor and legislators who have provided the funding necessary to accomplish our mission. Our successes in developing much needed new academic programs, enhancements to existing programs, and the continued growth of our research efforts would not have been possible without their generous support. Texas A&M University—Kingsville is particularly appreciative of the prior session funding which afforded us the opportunity to build much needed educational classroom space and for the Hold Harmless funding which has enabled us to support academic operations, recruit and retain faculty of the highest caliber, provide outstanding customer support to students (and parents), provide access to students with lower economic financial circumstances, and keep the cost of education as low as possible.

THE TEXAS A&M UNIVERSITY SYTEM BOARD OF REGENTS

Clharles W. Schwartz *Chariman*	**Phil Adams**	**Robert L. Albritton**	**Anthony G. Buzbee**	**Morris E. Foster**
Elaine Mendoza *Vice Chairman*	**Bill Mahomes**	**Tim Leach**	**Cliff Thomas**	**Ervin Bryant** *Student Regent*

The responsibilities of The A&M System Board of Regents are to oversee the administration and set policy direction for the System's 11 universities, seven state agencies, two service units and health science center; ensure a quality undergraduate and graduate education experience for all students; promote academic research and technology to benefit the state of Texas and the nation; disseminate programs of the A&M System across the state through outreach and public service efforts; and support the state legislative and higher education leadership to position Texas at the forefront of higher education nationally.

CANCELLOR, THE TEXAS A&M UNIVERSITY SYSTEM

John Sharp

As chancellor, John Sharp serves as chief executive officer of the A&M System under the direction of the Board of Regents. The A&M System is a statewide network of 11 universities, seven state agencies, two service units and a comprehensive health science center that educates more than 131,000 students and makes more than 22 million additional educational contacts through service and outreach programs each year. Externally funded research expenditures exceed $820 million and help drive the state's economy.

PRESIDENT

Steven H. Tallant

32 FTEs

The President administers the total program of the institution and recommends to the Chancellor and the Board of Regents the appropriated goals, purposes, and role and scope for the institution. He conducts regular periodic evaluation of each administrative officer and coordinates the planning, development and operation of all activities and programs of the institution. The President develops and submits to the Chancellor for action by the Board of Regents legislative budget requests for the institution. He serves as the institutional representative with appropriate former student associations and any institutionally related development foundations.

Provost &Vice President, Academic Affairs, Research & Graduate Studies
G. Allen Rasmussen
571.2 FTEs

The Provost is the chief academic officer of the University and exercises broad leadership and oversight responsibilities with regard to the University's instructional, research and public service programs and academic performance standards. Reporting directly to the Provost are the Associate Vice President , Academic Affairs; the Associate Vice President, Research and Graduate Studies; Associate Vice President, Student Success; Associate Vice President Instructional Technology, Associate Vice President, Student Access; the Registrar; Career Services; the academic colleges; and the Dean of Honors College.

Senior Vice President for Student Affairs & University Administration
Terisa Riley
97 FTEs

The Senior Vice President for Student Affairs & University Administration provides administrative support and executive supervision to the following areas and positions: Associate Vice President for Information Technology/Chief Information Officer, Associate Vice President for Support Services, Assistant Vice President of Student Affairs/Dean of Students, University Housing, and University Police.

Interim Vice President, Finance & Chief Financial Officer
Richard L. Anderson
48.5 FTEs

The Vice President for Finance and Chief Financial Officer provides administrative support and executive supervision to the following areas : Accounting, Budget, Business Office, Human Resources, Financial Reporting, Payroll, Property Management, Strategic Sourcing and General Services, and Travel.

Vice President, Enrollment Management
Maureen Croft
42.7 FTEs

The Vice President for Enrollment Management is responsible for managing and leading the University's student recruitment functions. The Vice President for Enrollment Management has direct oversight of Admissions, Outreach and Enrollment Support Services, Financial Aid, and the Communications Center.

Vice President, Institutional Advancement
Bradley A. Walker
10.5 FTEs

The Vice President for Institutional Advancement serves as the chief development officer and provides executive supervision to the advancement, alumni, and fundraising programs .

Interim Executive Director, Intercollegiate Athletics and Campus Recreation
Ruben Cantu
39.7 FTEs

The Executive Director for Intercollegiate Athletics and Campus Recreation is responsible for providing administrative support and executive supervision over Athletics and Campus Recreation.

732 Texas A&M University - Kingsville

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	35,447,770		27,989,421						63,437,191		
1.1.3. Staff Group Insurance Premiums			6,006,895	5,200,000					6,006,895	5,200,000	
1.1.4. Workers' Compensation Insurance	194,800	193,162							194,800	193,162	
1.1.5. Unemployment Compensation Insurance	130,000	80,000							130,000	80,000	
1.1.6. Texas Public Education Grants			3,048,986	3,035,100					3,048,986	3,035,100	
1.1.7. Organized Activities			465,092	480,000					465,092	480,000	
1.1.8. Hold Harmless	13,483,045	13,483,045							13,483,045	13,483,045	
Total, Goal	**49,255,615**	**13,756,207**	**37,510,394**	**8,715,100**					**86,766,009**	**22,471,307**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	2,293,408		982,889						3,276,297		
2.1.2. Tuition Revenue Bond Retirement	13,236,320	13,193,654							13,236,320	13,193,654	11,333,994
Total, Goal	**15,529,728**	**13,193,654**	**982,889**						**16,512,617**	**13,193,654**	**11,333,994**
Goal: 3. Provide Non-formula Support											
3.1.1. Phd In Engineering	162,460	74,081							162,460	74,081	
3.1.3. Veterinary Technology Program	1,068,259	1,031,334							1,068,259	1,031,334	
3.2.1. Citrus Center	1,036,044	791,118							1,036,044	791,118	
3.2.2. Wildlife Research Institute	827,390	288,807							827,390	288,807	
3.2.3. Institute For Ranch Management	561,000	283,180							561,000	283,180	
3.3.1. John E. Connor Museum	141,590	24,220							141,590	24,220	
3.3.2. South Texas Archives	156,659	97,289							156,659	97,289	
3.4.1. Institutional Enhancement	6,307,655	7,592,902							6,307,655	7,592,902	
3.5.1. Exceptional Item Request											9,400,000
Total, Goal	**10,261,057**	**10,182,931**							**10,261,057**	**10,182,931**	**9,400,000**
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	2,219,170								2,219,170		
Total, Goal	**2,219,170**								**2,219,170**		
Total, Agency	**77,265,570**	**37,132,792**	**38,493,283**	**8,715,100**					**115,758,853**	**45,847,892**	**20,733,994**
Total FTEs									**619.9**	**619.9**	**26.0**

732 Texas A&M University - Kingsville

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	38,631,523	33,816,129	29,621,062	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,478,769	3,250,895	2,756,000	2,600,000	2,600,000
4 WORKERS' COMPENSATION INSURANCE	95,897	98,500	96,300	96,856	96,306
5 UNEMPLOYMENT COMPENSATION INSURANCE	73,385	65,000	65,000	40,000	40,000
6 TEXAS PUBLIC EDUCATION GRANTS	1,738,261	1,553,986	1,495,000	1,510,000	1,525,100
7 ORGANIZED ACTIVITIES	237,029	225,092	240,000	240,000	240,000
8 HOLD HARMLESS	0	6,741,522	6,741,523	6,741,522	6,741,523
TOTAL, GOAL 1	**$43,254,864**	**$45,751,124**	**$41,014,885**	**$11,228,378**	**$11,242,929**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	7,239,332	2,300,658	975,639	0	0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

732 Texas A&M University - Kingsville

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
2 TUITION REVENUE BOND RETIREMENT	6,691,880	6,616,361	6,619,959	6,597,321	6,596,333
TOTAL, GOAL 2	**$13,931,212**	**$8,917,019**	**$7,595,598**	**$6,597,321**	**$6,596,333**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 PHD IN ENGINEERING	103,198	81,230	81,230	37,041	37,040
3 VETERINARY TECHNOLOGY PROGRAM	767,957	552,592	515,667	515,667	515,667
2 *Research*					
1 CITRUS CENTER	798,971	518,022	518,022	395,559	395,559
2 WILDLIFE RESEARCH INSTITUTE	409,539	413,695	413,695	144,404	144,403
3 INSTITUTE FOR RANCH MANAGEMENT	282,845	280,500	280,500	141,590	141,590
3 *Public Service*					
1 JOHN E. CONNOR MUSEUM	79,126	70,856	70,734	12,110	12,110
2 SOUTH TEXAS ARCHIVES	73,637	78,329	78,330	48,645	48,644

732 Texas A&M University - Kingsville

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	3,194,364	3,171,977	3,135,678	3,796,451	3,796,451
5 *EXCEPTONAL ITEM REQUEST*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$5,709,637**	**$5,167,201**	**$5,093,856**	**$5,091,467**	**$5,091,464**
6 Research Funds					
3 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	1,510,744	1,109,585	1,109,585	0	0
TOTAL, GOAL 6	**$1,510,744**	**$1,109,585**	**$1,109,585**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$64,406,457**	**$60,944,929**	**$54,813,924**	**$22,917,166**	**$22,930,726**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$64,406,457**	**$60,944,929**	**$54,813,924**	**$22,917,166**	**$22,930,726**

732 Texas A&M University - Kingsville

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	42,063,685	38,756,260	38,509,310	18,567,166	18,565,626
SUBTOTAL	**$42,063,685**	**$38,756,260**	**$38,509,310**	**$18,567,166**	**$18,565,626**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	1,208,058	892,952	783,200	0	0
770 Est. Other Educational & General	21,131,714	21,295,717	15,521,414	4,350,000	4,365,100
SUBTOTAL	**$22,339,772**	**$22,188,669**	**$16,304,614**	**$4,350,000**	**$4,365,100**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	3,000	0	0	0	0
SUBTOTAL	**$3,000**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$64,406,457**	**$60,944,929**	**$54,813,924**	**$22,917,166**	**$22,930,726**

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

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$37,422,943	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$38,756,260	$38,509,310	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$18,567,166	$18,565,626
TRANSFERS					
Article III, Special Provision, Section 64, Contingency for HB 100 (2016-17 GAA)	$4,640,742	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$42,063,685**	**$38,756,260**	**$38,509,310**	**$18,567,166**	**$18,565,626**
TOTAL, ALL GENERAL REVENUE	**$42,063,685**	**$38,756,260**	**$38,509,310**	**$18,567,166**	**$18,565,626**
GENERAL REVENUE FUND - DEDICATED					

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$913,600	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$1,476,470	$1,476,470	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$294,458	$(583,518)	$(693,270)	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$1,208,058**	**$892,952**	**$783,200**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$15,517,099	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)					

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
	$0	$22,180,172	$22,612,248	$0	$0
Regular Appropriations from MOF Table					
	$0	$0	$0	$4,350,000	$4,365,100
BASE ADJUSTMENT					
Revised Receipts					
	$4,105,809	$(6,887,264)	$(8,876,625)	$0	$0
Adjustment to Expended					
	$1,508,806	$6,002,809	$1,785,791	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	$21,131,714	**$21,295,717**	**$15,521,414**	**$4,350,000**	**$4,365,100**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770					
	$22,339,772	**$22,188,669**	**$16,304,614**	**$4,350,000**	**$4,365,100**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED					
	$22,339,772	**$22,188,669**	**$16,304,614**	**$4,350,000**	**$4,365,100**
TOTAL, GR & GR-DEDICATED FUNDS					
	$64,403,457	**$60,944,929**	**$54,813,924**	**$22,917,166**	**$22,930,726**

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$3,000	$0	$0	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802	**$3,000**	**$0**	**$0**	**$0**	**$0**
TOTAL, ALL OTHER FUNDS	**$3,000**	**$0**	**$0**	**$0**	**$0**
GRAND TOTAL	**$64,406,457**	**$60,944,929**	**$54,813,924**	**$22,917,166**	**$22,930,726**

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	553.3	0.0	0.0	619.9	619.9
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	667.9	667.9	0.0	0.0
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	50.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized number over (below) cap	19.1	(29.6)	(48.0)	0.0	0.0
TOTAL, ADJUSTED FTES	**622.4**	**638.3**	**619.9**	**619.9**	**619.9**

NUMBER OF 100% FEDERALLY FUNDED FTEs

732 Texas A&M University - Kingsville

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$16,853,974	$17,358,921	$17,249,281	$3,917,235	$3,917,233
1002 OTHER PERSONNEL COSTS	$581,004	$673,978	$436,400	$0	$0
1005 FACULTY SALARIES	$26,815,969	$28,246,462	$24,961,968	$7,856,925	$7,856,924
1010 PROFESSIONAL SALARIES	$648,101	$470,592	$0	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$106,770	$1,113	$407	$0	$0
2002 FUELS AND LUBRICANTS	$12,942	$4,017	$88	$0	$0
2003 CONSUMABLE SUPPLIES	$181,727	$100,157	$163,733	$7,205	$7,207
2004 UTILITIES	$2,703,134	$758,528	$33,770	$0	$0
2005 TRAVEL	$109,535	$49,630	$80,863	$1,681	$1,681
2006 RENT - BUILDING	$6,594	$0	$0	$0	$0
2007 RENT - MACHINE AND OTHER	$16,713	$17,030	$8,468	$4,715	$4,717
2008 DEBT SERVICE	$6,691,880	$6,616,361	$6,619,959	$6,597,321	$6,596,333
2009 OTHER OPERATING EXPENSE	$7,316,067	$4,505,347	$3,743,987	$3,002,084	$3,001,531
3001 CLIENT SERVICES	$1,738,261	$1,553,986	$1,495,000	$1,510,000	$1,525,100
5000 CAPITAL EXPENDITURES	$623,786	$588,807	$20,000	$20,000	$20,000
OOE Total (Excluding Riders)	**$64,406,457**	**$60,944,929**	**$54,813,924**	**$22,917,166**	**$22,930,726**
OOE Total (Riders)					
Grand Total	**$64,406,457**	**$60,944,929**	**$54,813,924**	**$22,917,166**	**$22,930,726**

732 Texas A&M University - Kingsville

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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	34.70%	36.00%	36.50%	37.00%	37.50%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	39.10%	43.00%	43.50%	44.00%	44.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	35.10%	35.00%	35.50%	36.00%	36.50%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	28.20%	30.00%	32.00%	34.00%	35.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	24.40%	56.00%	57.00%	58.00%	59.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	21.50%	21.50%	22.00%	22.50%	23.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	28.30%	28.00%	29.00%	30.00%	31.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	20.80%	21.50%	22.00%	22.50%	23.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	10.70%	6.00%	7.00%	8.00%	9.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	25.00%	27.50%	28.00%	28.50%	29.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	68.10%	68.50%	69.00%	69.50%	70.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	62.00%	65.00%	66.00%	66.50%	67.00%

732 Texas A&M University - Kingsville

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	70.50%	71.00%	71.50%	72.00%	72.50%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	61.00%	57.00%	58.00%	60.00%	61.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	34.70%	52.00%	62.50%	53.00%	54.00%
16 Percent of Semester Credit Hours Completed	96.40%	96.00%	96.00%	96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	70.80%	85.00%	88.00%	90.00%	93.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	55.10%	55.00%	55.00%	55.00%	55.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	84.80%	80.00%	80.00%	80.00%	80.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	83.50%	80.00%	80.00%	80.00%	80.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	55.60%	55.00%	55.00%	55.00%	55.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	65.60%	65.00%	65.50%	66.00%	67.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	38.90%	34.00%	36.00%	38.00%	40.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	49.20%	49.00%	49.00%	49.00%	49.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates	36.40%	35.00%	35.00%	35.00%	35.00%

732 Texas A&M University - Kingsville

Goal/ *Objective* / **Outcome**			**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
KEY	**30**	**Dollar Value of External or Sponsored Research Funds (in Millions)**					
			13.37	13.50	14.00	14.50	15.00
	32	**External Research Funds As Percentage Appropriated for Research**					
			35.73%	36.00%	36.00%	36.00%	36.00%

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

Priority	Item	2020 GR and GR/GR Dedicated	2020 All Funds	2020 FTEs	2021 GR and GR Dedicated	2021 All Funds	2021 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Capital Needs:STEM & Health Complex	$5,666,997	$5,666,997		$5,666,997	$5,666,997		$11,333,994	$11,333,994
2	College of Health Professions	$3,000,000	$3,000,000	19.0	$3,000,000	$3,000,000	19.0	$6,000,000	$6,000,000
3	Citrus Budwood	$200,000	$200,000	4.0	$200,000	$200,000	4.0	$400,000	$400,000
4	IDEAS	$1,500,000	$1,500,000	3.0	$1,500,000	$1,500,000	3.0	$3,000,000	$3,000,000
Total, Exceptional Items Request		**$10,366,997**	**$10,366,997**	**26.0**	**$10,366,997**	**$10,366,997**	**26.0**	**$20,733,994**	**$20,733,994**
Method of Financing									
	General Revenue	$10,366,997	$10,366,997		$10,366,997	$10,366,997		$20,733,994	$20,733,994
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$10,366,997	**$10,366,997**		**$10,366,997**	**$10,366,997**		**$20,733,994**	**$20,733,994**
Full Time Equivalent Positions				**26.0**			**26.0**		
Number of 100% Federally Funded FTEs									

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
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	2,600,000	2,600,000	0	0	2,600,000	2,600,000
4 WORKERS' COMPENSATION INSURANCE	96,856	96,306	0	0	96,856	96,306
5 UNEMPLOYMENT COMPENSATION INSURANCE	40,000	40,000	0	0	40,000	40,000
6 TEXAS PUBLIC EDUCATION GRANTS	1,510,000	1,525,100	0	0	1,510,000	1,525,100
7 ORGANIZED ACTIVITIES	240,000	240,000	0	0	240,000	240,000
8 HOLD HARMLESS	6,741,522	6,741,523	0	0	6,741,522	6,741,523
TOTAL, GOAL 1	**$11,228,378**	**$11,242,929**	**$0**	**$0**	**$11,228,378**	**$11,242,929**
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	6,597,321	6,596,333	5,666,997	5,666,997	12,264,318	12,263,330
TOTAL, GOAL 2	**$6,597,321**	**$6,596,333**	**$5,666,997**	**$5,666,997**	**$12,264,318**	**$12,263,330**

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 PHD IN ENGINEERING	$37,041	$37,040	$0	$0	$37,041	$37,040
3 VETERINARY TECHNOLOGY PROGRAM	515,667	515,667	0	0	515,667	515,667
2 *Research*						
1 CITRUS CENTER	395,559	395,559	0	0	395,559	395,559
2 WILDLIFE RESEARCH INSTITUTE	144,404	144,403	0	0	144,404	144,403
3 INSTITUTE FOR RANCH MANAGEMENT	141,590	141,590	0	0	141,590	141,590
3 *Public Service*						
1 JOHN E. CONNOR MUSEUM	12,110	12,110	0	0	12,110	12,110
2 SOUTH TEXAS ARCHIVES	48,645	48,644	0	0	48,645	48,644
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	3,796,451	3,796,451	0	0	3,796,451	3,796,451
5 *EXCEPTONAL ITEM REQUEST*						
1 EXCEPTIONAL ITEM REQUEST	0	0	4,700,000	4,700,000	4,700,000	4,700,000
TOTAL, GOAL 3	**$5,091,467**	**$5,091,464**	**$4,700,000**	**$4,700,000**	**$9,791,467**	**$9,791,464**

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
6 Research Funds						
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	**$22,917,166**	**$22,930,726**	**$10,366,997**	**$10,366,997**	**$33,284,163**	**$33,297,723**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$22,917,166**	**$22,930,726**	**$10,366,997**	**$10,366,997**	**$33,284,163**	**$33,297,723**

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
General Revenue Funds:						
1 General Revenue Fund	$18,567,166	$18,565,626	$10,366,997	$10,366,997	$28,934,163	$28,932,623
	$18,567,166	**$18,565,626**	**$10,366,997**	**$10,366,997**	**$28,934,163**	**$28,932,623**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	4,350,000	4,365,100	0	0	4,350,000	4,365,100
	$4,350,000	**$4,365,100**	**$0**	**$0**	**$4,350,000**	**$4,365,100**
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	0	0	0	0	0	0
	$0	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$22,917,166**	**$22,930,726**	**$10,366,997**	**$10,366,997**	**$33,284,163**	**$33,297,723**
FULL TIME EQUIVALENT POSITIONS	**619.9**	**619.9**	**26.0**	**26.0**	**645.9**	**645.9**

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
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**	37.00%	37.50%			37.00%	37.50%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	44.00%	44.50%			44.00%	44.50%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	36.00%	36.50%			36.00%	36.50%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	34.00%	35.00%			34.00%	35.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	58.00%	59.00%			58.00%	59.00%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	22.50%	23.00%			22.50%	23.00%
	7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	30.00%	31.00%			30.00%	31.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	22.50%	23.00%			22.50%	23.00%

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	8.00%	9.00%			8.00%	9.00%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	28.50%	29.00%			28.50%	29.00%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**	69.50%	70.00%			69.50%	70.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	66.50%	67.00%			66.50%	67.00%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	72.00%	72.50%			72.00%	72.50%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	60.00%	61.00%			60.00%	61.00%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	53.00%	54.00%			53.00%	54.00%
	16 Percent of Semester Credit Hours Completed	96.00%	96.00%			96.00%	96.00%
KEY	**17 Certification Rate of Teacher Education Graduates**	90.00%	93.00%			90.00%	93.00%

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		55.00%	55.00%			55.00%	55.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		80.00%	80.00%			80.00%	80.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		80.00%	80.00%			80.00%	80.00%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		55.00%	55.00%			55.00%	55.00%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		66.00%	67.00%			66.00%	67.00%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		38.00%	40.00%			38.00%	40.00%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		49.00%	49.00%			49.00%	49.00%
KEY	**26 State Licensure Pass Rate of Engineering Graduates**						
		35.00%	35.00%			35.00%	35.00%
KEY	**30 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		14.50	15.00			14.50	15.00

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

Goal/ *Objective* / **Outcome**

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
32 External Research Funds As Percentage Appropriated for Research						
	36.00%	36.00%			36.00%	36.00%

732 Texas A&M University - Kingsville

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	1,033.00	995.00	1,025.00	1,055.00	1,075.00
	2 Number of Minority Graduates	998.00	984.00	1,003.00	1,025.00	1,043.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	108.00	280.00	270.00	270.00	270.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	182.00	220.00	220.00	220.00	220.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	217.00	220.00	220.00	220.00	220.00
	6 Number of Two-Year College Transfers Who Graduate	321.00	298.00	300.00	310.00	320.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	8.13 %	8.00 %	8.00 %	8.00 %	8.00 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,024.70	4,231.27	4,461.11	4,586.02	4,586.02
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	18.70	17.00	18.00	18.00	18.00
	2 Number of Minority Students Enrolled	6,039.00	6,063.00	6,245.00	6,432.00	6,625.00
	3 Number of Community College Transfers Enrolled	1,290.00	1,258.00	1,295.00	1,335.00	1,375.00
	4 Number of Semester Credit Hours Completed	99,106.00	93,041.00	87,041.00	89,000.00	92,000.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

732 Texas A&M University - Kingsville

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
5	Number of Semester Credit Hours	102,665.00	95,355.00	89,400.00	91,600.00	94,000.00
6	Number of Students Enrolled as of the Twelfth Class Day	9,278.00	8,674.00	8,300.00	8,450.00	8,600.00
KEY 7	Average Student Loan Debt	14,565.48	14,738.88	14,800.00	15,800.00	15,800.00
KEY 8	Percent of Students with Student Loan Debt	66.90%	68.00 %	70.00 %	70.00 %	70.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	13,315.00	13,595.00	13,635.00	13,675.00	13,715.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	82.90%	83.80 %	84.00 %	84.00 %	84.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$14,021,279	$11,895,546	$11,753,052	$0	$0
1002	OTHER PERSONNEL COSTS	$566,589	$654,908	$408,400	$0	$0
1005	FACULTY SALARIES	$23,437,956	$20,806,992	$17,366,610	$0	$0
1010	PROFESSIONAL SALARIES	$65,189	$293,546	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$522,152	$162,022	$93,000	$0	$0
5000	CAPITAL EXPENDITURES	$18,358	$3,115	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$38,631,523**	**$33,816,129**	**$29,621,062**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$23,493,756	$17,347,630	$18,100,140	$0	$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

732 Texas A&M University - Kingsville

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$23,493,756**	**$17,347,630**	**$18,100,140**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$1,208,058	$892,952	$783,200	$0	$0
770	Est. Other Educational & General	$13,926,709	$15,575,547	$10,737,722	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$15,134,767**	**$16,468,499**	**$11,520,922**	**$0**	**$0**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$3,000	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$3,000**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$38,631,523**	**$33,816,129**	**$29,621,062**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**496.0**	**441.6**	**427.0**	**427.0**	**427.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

732 Texas A&M University - Kingsville

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$63,437,191	$0	$(63,437,191)	$(63,437,191)	This is a formula item, which is not required to be requested for Higher Education.
			$(63,437,191)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

732 Texas A&M University - Kingsville

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$2,478,769	$3,250,895	$2,756,000	$2,600,000	$2,600,000
TOTAL, OBJECT OF EXPENSE		**$2,478,769**	**$3,250,895**	**$2,756,000**	**$2,600,000**	**$2,600,000**
Method of Financing:						
770	Est. Other Educational & General	$2,478,769	$3,250,895	$2,756,000	$2,600,000	$2,600,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,478,769**	**$3,250,895**	**$2,756,000**	**$2,600,000**	**$2,600,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,600,000**	**$2,600,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,478,769**	**$3,250,895**	**$2,756,000**	**$2,600,000**	**$2,600,000**

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:

732 Texas A&M University - Kingsville

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,006,895	$5,200,000	$(806,895)	$(806,895)	Percentage is expected to decrease with the decrease of other education & general income.
			$(806,895)	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$95,897	$98,500	$96,300	$96,856	$96,306
TOTAL, OBJECT OF EXPENSE		**$95,897**	**$98,500**	**$96,300**	**$96,856**	**$96,306**
Method of Financing:						
1	General Revenue Fund	$95,897	$98,500	$96,300	$96,856	$96,306
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$95,897**	**$98,500**	**$96,300**	**$96,856**	**$96,306**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$96,856**	**$96,306**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$95,897**	**$98,500**	**$96,300**	**$96,856**	**$96,306**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

732 Texas A&M University - Kingsville

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$194,800	$193,162	$(1,638)	$(1,638)	Percentage is expected to decrease with the decrease of other education & general income.
			$(1,638)	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$73,385	$65,000	$65,000	$40,000	$40,000
TOTAL, OBJECT OF EXPENSE		**$73,385**	**$65,000**	**$65,000**	**$40,000**	**$40,000**
Method of Financing:						
1	General Revenue Fund	$73,385	$65,000	$65,000	$40,000	$40,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$73,385**	**$65,000**	**$65,000**	**$40,000**	**$40,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$40,000**	**$40,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$73,385**	**$65,000**	**$65,000**	**$40,000**	**$40,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for a statutorily mandated unemployment compensation insurance program as required by Article 8309b Vernon's Texas Civil Statutes. This program provides partial income continuation for regular employees impacted by reductions in force. The program is part of a total compensation and benefits package that is designed to assist in attracting and retaining quality employees.

732 Texas A&M University - Kingsville

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$130,000	$80,000	$(50,000)	$(50,000)	Percentage is expected to decrease with the decrease of other education & general income.
			$(50,000)	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
3001	CLIENT SERVICES	$1,738,261	$1,553,986	$1,495,000	$1,510,000	$1,525,100
TOTAL, OBJECT OF EXPENSE		**$1,738,261**	**$1,553,986**	**$1,495,000**	**$1,510,000**	**$1,525,100**
Method of Financing:						
770	Est. Other Educational & General	$1,738,261	$1,553,986	$1,495,000	$1,510,000	$1,525,100
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,738,261**	**$1,553,986**	**$1,495,000**	**$1,510,000**	**$1,525,100**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,510,000**	**$1,525,100**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,738,261**	**$1,553,986**	**$1,495,000**	**$1,510,000**	**$1,525,100**

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:

732 Texas A&M University - Kingsville

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

Lack of funding could negatively impact needy students. Approximately 85% of our student body require financial aid to attend college. Regional demographics present the challenge of serving a growing number of lower or middle-income families with college bound students.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,048,986	$3,035,100	$(13,886)	$(13,886)	Expected to decrease with the decrease of other education & general income.
			$(13,886)	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$235,721	$225,092	$240,000	$240,000	$240,000
1002	OTHER PERSONNEL COSTS	$1,308	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$237,029**	**$225,092**	**$240,000**	**$240,000**	**$240,000**
Method of Financing:						
770	Est. Other Educational & General	$237,029	$225,092	$240,000	$240,000	$240,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$237,029**	**$225,092**	**$240,000**	**$240,000**	**$240,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$240,000**	**$240,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$237,029**	**$225,092**	**$240,000**	**$240,000**	**$240,000**
FULL TIME EQUIVALENT POSITIONS:		**13.0**	**13.3**	**13.0**	**13.0**	**13.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funding for the costs of those activities separately organized and operated in connection with instructional departments primarily for the purpose of giving professional training to students as a necessary part of the educational work of the related department.

732 Texas A&M University - Kingsville

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Since no General Revenue funds may be appropriated for these activities, they must be self-sustaining through locally generated income. The Center for Young Children and University farm provide quality laboratory experience required by accreditation guidelines and a research facility for agriculture and wildlife programs.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$465,092	$480,000	$14,908	$14,908	Estimated increase in revenue.
			$14,908	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 8 Hold Harmless — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$2,764,024	$2,764,024	$2,764,024	$2,764,024
1005	FACULTY SALARIES	$0	$3,977,498	$3,977,499	$3,977,498	$3,977,499
TOTAL, OBJECT OF EXPENSE		**$0**	**$6,741,522**	**$6,741,523**	**$6,741,522**	**$6,741,523**
Method of Financing:						
1	General Revenue Fund	$0	$6,741,522	$6,741,523	$6,741,522	$6,741,523
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$6,741,522**	**$6,741,523**	**$6,741,522**	**$6,741,523**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,741,522**	**$6,741,523**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$6,741,522**	**$6,741,523**	**$6,741,522**	**$6,741,523**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**67.0**	**67.0**	**67.0**	**67.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This funding supports academic and student support services critical to student success and key research activity.

732 Texas A&M University - Kingsville

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	8	Hold Harmless	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Hold Harmless funding represents 18% of our General Revenue. Not restoring this large amount of funding will be a critical loss to the University in terms of faculty and staff support, which will negatively impact the student enrollment.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,483,045	$13,483,045	$0	$0	No change.
			$0	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	35.00	35.00	35.00	35.00	35.00
2	Space Utilization Rate of Labs	25.00	24.00	25.00	24.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	$860,626	$898,277	$892,639	$0	$0
1002	OTHER PERSONNEL COSTS	$13,107	$14,779	$28,000	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$39,203	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$11,182	$318	$215	$0	$0
2004	UTILITIES	$2,687,267	$753,931	$33,770	$0	$0
2005	TRAVEL	$1,291	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$3,290,397	$415,089	$21,015	$0	$0
5000	CAPITAL EXPENDITURES	$336,259	$218,264	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,239,332**	**$2,300,658**	**$975,639**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$4,488,386	$1,610,461	$682,947	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,488,386**	**$1,610,461**	**$682,947**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

732 Texas A&M University - Kingsville

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Method of Financing:						
770	Est. Other Educational & General	$2,750,946	$690,197	$292,692	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,750,946**	**$690,197**	**$292,692**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,239,332**	**$2,300,658**	**$975,639**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**22.2**	**22.8**	**22.1**	**22.1**	**22.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

732 Texas A&M University - Kingsville

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,276,297	$0	$(3,276,297)	$(3,276,297)	This is a formula item, which is not required to be requested for Higher Education.
			$(3,276,297)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

732 Texas A&M University - Kingsville

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	$6,691,880	$6,616,361	$6,619,959	$6,597,321	$6,596,333
TOTAL, OBJECT OF EXPENSE		**$6,691,880**	**$6,616,361**	**$6,619,959**	**$6,597,321**	**$6,596,333**
Method of Financing:						
1	General Revenue Fund	$6,691,880	$6,616,361	$6,619,959	$6,597,321	$6,596,333
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,691,880**	**$6,616,361**	**$6,619,959**	**$6,597,321**	**$6,596,333**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,597,321**	**$6,596,333**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,691,880**	**$6,616,361**	**$6,619,959**	**$6,597,321**	**$6,596,333**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

For Revenue Bond Debt Service as authorized.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

732 Texas A&M University - Kingsville

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,236,320	$13,193,654	$(42,666)	$(42,666)	Reduction in required debt service payments.
			$(42,666)	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 1 PhD in Engineering — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$51,000	$50,405	$51,000	$23,256	$23,255
2001	PROFESSIONAL FEES AND SERVICES	$5,510	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$4,127	$2,413	$2,366	$1,079	$1,079
2005	TRAVEL	$0	$1,234	$1,210	$552	$552
2009	OTHER OPERATING EXPENSE	$42,561	$27,178	$26,654	$12,154	$12,154
TOTAL, OBJECT OF EXPENSE		**$103,198**	**$81,230**	**$81,230**	**$37,041**	**$37,040**
Method of Financing:						
1	General Revenue Fund	$103,198	$81,230	$81,230	$37,041	$37,040
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$103,198**	**$81,230**	**$81,230**	**$37,041**	**$37,040**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$37,041**	**$37,040**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$103,198**	**$81,230**	**$81,230**	**$37,041**	**$37,040**
FULL TIME EQUIVALENT POSITIONS:		**1.9**	**1.9**	**1.9**	**1.0**	**1.0**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 1 PhD in Engineering — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this special item is to support two Ph.D. programs, one in Environmental Engineering and the other in Sustainable Energy Systems Engineering. Funding will be used to enhance the academic programs and leverage doctoral level research funding from federal sources. This initiative strongly supports national goals for increasing the production of Hispanic Ph.D.'s in engineering.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$162,460	$74,081	$(88,379)	$(88,379)	Allocated a portion of Institutional Enhancement non-formula support in previous biennium
			$(88,379)	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 3 Veterinary Technology Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$202,949	$106,800	$97,478	$97,478	$97,478
1002	OTHER PERSONNEL COSTS	$0	$1,630	$0	$0	$0
1005	FACULTY SALARIES	$311,753	$212,927	$244,087	$244,087	$244,087
2001	PROFESSIONAL FEES AND SERVICES	$0	$889	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$17,752	$6,795	$0	$0	$0
2005	TRAVEL	$272	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$810	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$168,384	$77,885	$154,102	$154,102	$154,102
5000	CAPITAL EXPENDITURES	$66,037	$145,666	$20,000	$20,000	$20,000
TOTAL, OBJECT OF EXPENSE		**$767,957**	**$552,592**	**$515,667**	**$515,667**	**$515,667**
Method of Financing:						
1	General Revenue Fund	$767,957	$552,592	$515,667	$515,667	$515,667
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$767,957**	**$552,592**	**$515,667**	**$515,667**	**$515,667**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 3 Veterinary Technology Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$515,667**	**$515,667**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$767,957**	**$552,592**	**$515,667**	**$515,667**	**$515,667**
FULL TIME EQUIVALENT POSITIONS:		**9.2**	**9.4**	**9.6**	**9.7**	**9.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide Texas with Licensed Veterinary Technologists who have earned a B.S. degree from a comprehensive veterinary technology program that has emphases on wildlife and domestic large animals. These are critically underserved areas of the profession and technologists with the aptitude and training can improve the quality of life for animals and also serve the large animal and wildlife industries. The program has received Initial Accreditation from the American Veterinary Medical Association (AVMA) and has graduated three cohorts.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 3 Veterinary Technology Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,068,259	$1,031,334	$(36,925)	$(36,925)	Allocated a portion of Institutional Enhancement non-formula support in previous biennium
			$(36,925)	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 1 Citrus Center — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$499,350	$280,651	$287,801	$219,763	$219,763
1005	FACULTY SALARIES	$0	$42,280	$124,960	$95,419	$95,419
1010	PROFESSIONAL SALARIES	$138,334	$43,948	$0	$0	$0
2002	FUELS AND LUBRICANTS	$12,942	$3,969	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$12,732	$0	$0	$0	$0
2004	UTILITIES	$15,617	$3,968	$0	$0	$0
2005	TRAVEL	$5,399	$4,656	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$11,782	$12,364	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$102,815	$126,186	$105,261	$80,377	$80,377
TOTAL, OBJECT OF EXPENSE		**$798,971**	**$518,022**	**$518,022**	**$395,559**	**$395,559**
Method of Financing:						
1	General Revenue Fund	$798,971	$518,022	$518,022	$395,559	$395,559
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$798,971**	**$518,022**	**$518,022**	**$395,559**	**$395,559**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 1 Citrus Center — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$395,559**	**$395,559**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$798,971**	**$518,022**	**$518,022**	**$395,559**	**$395,559**
FULL TIME EQUIVALENT POSITIONS:		**22.1**	**18.7**	**19.5**	**16.9**	**16.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Citrus Center provides research and service support to the multimillion dollar Texas citrus industry and develops future leaders through academic training of graduate students. Research utilizing established and cutting-edge technologies focuses on variety development, pest and disease control, plant physiology, soil science and irrigation technology. Service is provided through training, consultations, technology transfer, and testing for exotic diseases in the USDA-certified laboratory.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 1 Citrus Center — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,036,044	$791,118	$(244,926)	$(244,926)	Allocated a portion of Institutional Enhancement non-formula support in previous biennium
			$(244,926)	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 2 Wildlife Research Institute — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$163,021	$206,619	$167,870	$58,597	$58,596
1005	FACULTY SALARIES	$0	$118,968	$245,825	$85,807	$85,807
1010	PROFESSIONAL SALARIES	$230,993	$76,984	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$3,935	$3,845	$0	$0	$0
2004	UTILITIES	$0	$629	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$11,590	$6,650	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$409,539**	**$413,695**	**$413,695**	**$144,404**	**$144,403**
Method of Financing:						
1	General Revenue Fund	$409,539	$413,695	$413,695	$144,404	$144,403
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$409,539**	**$413,695**	**$413,695**	**$144,404**	**$144,403**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$144,404**	**$144,403**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$409,539**	**$413,695**	**$413,695**	**$144,404**	**$144,403**
FULL TIME EQUIVALENT POSITIONS:		**13.6**	**14.0**	**14.0**	**4.7**	**4.7**

732 Texas A&M University - Kingsville

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	2	Wildlife Research Institute	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Caesar Kleberg Wildlife Research Institute conducts research on wildlife and their habitats in South Texas and rangelands across the state. Because of its rich floral diversity, South Texas supports an impressive array of native wildlife. These diverse wildlife resources attract wildlife enthusiasts from throughout the country and therefore are critical to South Texas's rural economy. The region's proximity to Mexico and the tropics gives it continental importance as a funnel for migratory birds and as an entry point for human, livestock, and wildlife diseases. Management of these wildlife populations is essential to ensure they remain productive and to reduce the disease threat. However, specialized knowledge is necessary for effective management. The Institute develops critical information on economically and ecologically important wildlife conservation issues affecting Texas. This information is transferred to the public through publications, conferences, seminars and presentations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$827,390	$288,807	$(538,583)	$(538,583)	Allocated a portion of Institutional Enhancement non-formula support in previous biennium.
			$(538,583)	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 3 Institute for Ranch Management — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$265,855	$275,948	$274,416	$138,519	$138,519
1002	OTHER PERSONNEL COSTS	$0	$2,661	$0	$0	$0
1005	FACULTY SALARIES	$3,712	$1,891	$2,960	$1,494	$1,494
2001	PROFESSIONAL FEES AND SERVICES	$1,710	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$289	$0	$3,124	$1,577	$1,577
2009	OTHER OPERATING EXPENSE	$11,279	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$282,845**	**$280,500**	**$280,500**	**$141,590**	**$141,590**
Method of Financing:						
1	General Revenue Fund	$282,845	$280,500	$280,500	$141,590	$141,590
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$282,845**	**$280,500**	**$280,500**	**$141,590**	**$141,590**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$141,590**	**$141,590**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$282,845**	**$280,500**	**$280,500**	**$141,590**	**$141,590**
FULL TIME EQUIVALENT POSITIONS:		**6.2**	**6.4**	**6.2**	**3.1**	**3.1**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 3 Institute for Ranch Management — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the King Ranch Institute for Ranch Management (KRIRM) is to provide education and training of graduate students and other interested adult learners in a unique and multi-disciplinary, systems approach to management. Both our formal and outreach educational programs are designed to teach individuals how to successfully manage the complexity of modern ranches; including the business, natural resources, wildlife resources, and livestock production aspects, and their interrelationships. Caesar Kleberg Wildlife Research Institute (CKWRI) is included in the Special Item funding because of the growing emphasis on the proper management of the range and wildlife resources on Texas ranches and the associated, and significant, economic development opportunities for ranchers and rural communities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$561,000	$283,180	$(277,820)	$(277,820)	Allocated a portion of Institutional Enhancement non-formula support in previous biennium
			$(277,820)	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 John E. Connor Museum — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$79,126	$70,856	$70,734	$12,110	$12,110
TOTAL, OBJECT OF EXPENSE		**$79,126**	**$70,856**	**$70,734**	**$12,110**	**$12,110**
Method of Financing:						
1	General Revenue Fund	$79,126	$70,856	$70,734	$12,110	$12,110
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$79,126**	**$70,856**	**$70,734**	**$12,110**	**$12,110**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$12,110**	**$12,110**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$79,126**	**$70,856**	**$70,734**	**$12,110**	**$12,110**
FULL TIME EQUIVALENT POSITIONS:		**3.8**	**3.9**	**3.8**	**0.6**	**0.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

A Unit of Texas A&M University-Kingsville, the John E. Conner Museum occupies a unique niche between the Coastal Bend and the Rio Grande Valley, documenting the heritage and history of its peoples and the region's environment. The Museum maintains permanent exhibits, develops and implements educational and outreach programs, and maintains artifact collections representative of the history and heritage of the peoples within the geographical region of the Tamaulipan Basin of South Texas and Northern Mexico. On a rotating basis, the Museum hosts regional and nationally touring exhibits, making them accessible to underserved populations. All of its services are provided free of charge.

732 Texas A&M University - Kingsville

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	1	John E. Connor Museum	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$141,590	$24,220	$(117,370)	$(117,370)	Allocated a portion of Institutional Enhancement non-formula support in previous biennium
			$(117,370)	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 2 South Texas Archives — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$24,205	$20,616	$0	$0	$0
1005	FACULTY SALARIES	$27,810	$31,986	$31,652	$19,657	$19,655
2003	CONSUMABLE SUPPLIES	$5,606	$4,037	$7,325	$4,549	$4,551
2005	TRAVEL	$1,025	$1,002	$1,818	$1,129	$1,129
2007	RENT - MACHINE AND OTHER	$4,095	$4,185	$7,593	$4,715	$4,717
2009	OTHER OPERATING EXPENSE	$10,896	$16,503	$29,942	$18,595	$18,592
TOTAL, OBJECT OF EXPENSE		**$73,637**	**$78,329**	**$78,330**	**$48,645**	**$48,644**
Method of Financing:						
1	General Revenue Fund	$73,637	$78,329	$78,330	$48,645	$48,644
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$73,637**	**$78,329**	**$78,330**	**$48,645**	**$48,644**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$48,645**	**$48,644**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$73,637**	**$78,329**	**$78,330**	**$48,645**	**$48,644**
FULL TIME EQUIVALENT POSITIONS:		**3.8**	**3.9**	**2.3**	**1.3**	**1.3**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 2 South Texas Archives — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

The South Texas Archives (STA) at Texas A&M University-Kingsville was established to preserve the history and natural history of South Texas. The Archives is a Research Resource for scholars, and serves as a "research methods lab" for graduate and undergraduate students in a variety of disciplines, as well as providing course instruction. In addition, the STA provides public programming and online digital access to documents, photographs, and materials that detail the development of the region, and serves as an historical record of the many groups that comprise the population of the area.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$156,659	$97,289	$(59,370)	$(59,370)	Allocated a portion of Institutional Enhancement non-formula support in previous biennium
			$(59,370)	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$307,474	$253,071	$300,223	$363,488	$363,488
1005	FACULTY SALARIES	$2,886,170	$2,918,296	$2,835,455	$3,432,963	$3,432,963
1010	PROFESSIONAL SALARIES	$0	$183	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$720	$427	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,194,364**	**$3,171,977**	**$3,135,678**	**$3,796,451**	**$3,796,451**
Method of Financing:						
1	General Revenue Fund	$3,194,364	$3,171,977	$3,135,678	$3,796,451	$3,796,451
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,194,364**	**$3,171,977**	**$3,135,678**	**$3,796,451**	**$3,796,451**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,796,451**	**$3,796,451**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,194,364**	**$3,171,977**	**$3,135,678**	**$3,796,451**	**$3,796,451**
FULL TIME EQUIVALENT POSITIONS:		**13.3**	**13.7**	**12.3**	**32.3**	**32.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

To provide "bridge funding" in support of former special items eliminated in the restructuring process and to fund institutional specific goals and strategies determined to be critical for mission success. Specifically this funding will continue to be utilized in the development of new academic programs and the enhancement of existing programs across the university, update and modernize laboratory facilities, and support diverse natural resource programs focused on South Texas. Additionally, this funding will enable the continuation of improvements regarding technological advances in computer and science labs, while providing increased support for faculty salaries, recruitment, retention and graduation efforts, and the ability to broaden public school collaboration, including fostering the Center for Professional Development of Teachers Program. Appropriations unexpended in this strategy are used to supplement other non-formula funded items and Base Support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,307,655	$7,592,902	$1,285,247	$1,285,247	Allocated a portion of Institutional Enhancement to other non-formula support programs in the previous biennium.
			$1,285,247	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 EXCEPTONAL ITEM REQUEST — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
1010	PROFESSIONAL SALARIES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

732 Texas A&M University - Kingsville

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	5	EXCEPTONAL ITEM REQUEST	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$143,368	$311,016	$350,044	$0	$0
1005	FACULTY SALARIES	$148,568	$135,624	$132,920	$0	$0
1010	PROFESSIONAL SALARIES	$213,585	$55,931	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$60,347	$224	$407	$0	$0
2002	FUELS AND LUBRICANTS	$0	$48	$88	$0	$0
2003	CONSUMABLE SUPPLIES	$126,104	$82,749	$150,703	$0	$0
2004	UTILITIES	$250	$0	$0	$0	$0
2005	TRAVEL	$101,548	$42,738	$77,835	$0	$0
2006	RENT - BUILDING	$6,594	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$26	$481	$875	$0	$0
2009	OTHER OPERATING EXPENSE	$507,222	$259,012	$396,713	$0	$0
5000	CAPITAL EXPENDITURES	$203,132	$221,762	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,510,744**	**$1,109,585**	**$1,109,585**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,510,744	$1,109,585	$1,109,585	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,510,744**	**$1,109,585**	**$1,109,585**	**$0**	**$0**

732 Texas A&M University - Kingsville

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,510,744**	**$1,109,585**	**$1,109,585**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**17.3**	**21.7**	**21.2**	**21.2**	**21.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,219,170	$0	$(2,219,170)	$(2,219,170)	This is a formula item, which is not required to be requested for Higher Education.
			$(2,219,170)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$64,406,457**	**$60,944,929**	**$54,813,924**	**$22,917,166**	**$22,930,726**
METHODS OF FINANCE (INCLUDING RIDERS):				**$22,917,166**	**$22,930,726**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$64,406,457**	**$60,944,929**	**$54,813,924**	**$22,917,166**	**$22,930,726**
FULL TIME EQUIVALENT POSITIONS:	**622.4**	**638.3**	**619.9**	**619.9**	**619.9**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE

86th Regular Session, Agency Submission, Version 1

Agency Code: 732		Agency: Texas A&M University - Kingsville				Prepared By: Abel Morales					
Date:						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	$	%
A	Instruction/Operations	A.1.1.	Operations Support	1	Operations Support	$62,261,378	$0	$0	$0	($62,261,378)	-100.0%
		A.1.2.	Teaching Experience Supplement	1	Teaching Experience Supplement	$1,989,312	$0	$0	$0	($1,989,312)	-100.0%
		A.1.3.	Staff Group Insurance Premiums	1	Staff Group Insurance Premiums	$6,525,174	$2,600,000	$2,600,000	$5,200,000	($1,325,174)	-20.3%
		A.1.4.	Workers' Compensation Insurance	1	Workers' Compensation Insurance	$193,162	$96,856	$96,306	$193,162	$0	0.0%
		A.1.5.	Unemployment Compensation Insuran	1	Unemployment Compensation Insurance	$80,000	$40,000	$40,000	$80,000	$0	0.0%
		A.1.6.	Texas Public Education Grants	1	Texas Public Education Grants	$3,966,237	$1,510,000	$1,525,100	$3,035,100	($931,137)	-23.5%
		A.1.7.	Organized Activities	1	Organized Activities	$567,702	$240,000	$240,000	$480,000	($87,702)	-15.4%
		A.1.8.	Hold Harmless	1	Hold Harmless	$13,483,045	$6,741,522	$6,741,523	$13,483,045	$0	0.0%
B	Infrastructure Support	B.1.1.	E&G Space Support	1	E&G Space Support	$10,089,899	$0	$0	$0	($10,089,899)	-100.0%
		B.1.2.	Tuition Revenue Bond Retirement	1	Tuition Revenue Bond Retirement	$13,236,320	$6,597,321	$6,596,333	$13,193,654	($42,666)	-0.3%
		B.1.3.	Small Institution Supplement	1	Small Institution Supplement	$216,600			$0	($216,600)	-100.0%
C	Non-Formula Support	C.1.1.	PHD in Engineering	1	PHD in Engineering	$74,081	$37,041	$37,040	$74,081	$0	0.0%
		C.1.3.	Veterinary Technology Program	1	Veterinary Technology Program	$1,031,334	$515,667	$515,667	$1,031,334	$0	0.0%
		C.2.1.	Citrus Center	1	Citrus Center	$791,118	$395,559	$395,559	$791,118	$0	0.0%
		C.2.2.	Wildlife Research Institute	1	Wildlife Research Institute	$288,807	$144,404	$144,403	$288,807	$0	0.0%
		C.2.3.	Institute for Ranch Management	1	Institute for Ranch Management	$283,180	$141,590	$141,590	$283,180	$0	0.0%
		C.3.1.	John E. Connor Museum	1	John E. Connor Museum	$24,220	$12,110	$12,110	$24,220	$0	0.0%
		C.3.2.	South Texas Archives	1	South Texas Archives	$97,289	$48,645	$48,644	$97,289	$0	0.0%
		C.4.1.	Institutional Enhancement	1	Instruction	$7,592,902	$3,796,451	$3,796,451	$7,592,902	$0	0.0%
D	Research Funds	D.1.1.	Comprehensive Research Fund	1	Comprehensive Research Fund	$2,219,170	$0	$0	$0	($2,219,170)	-100.0%
E	Exceptional Item Request	E.1.1.	STEM and Health Professions Workfor	1	STEM and Health Professions Workforce Development Complex	$0	$5,666,997	$5,666,997	$11,333,994	$11,333,994	
		E.1.2.	College of Health Professions	1	College of Health Professions	$0	$3,000,000	$3,000,000	$6,000,000	$6,000,000	
		E.1.3.	TAMUK Citrus Center & Citrus Budwoo	1	TAMUK Citrus Center & Citrus Budwood Program	$0	$200,000	$200,000	$400,000	$400,000	
		E.1.4.	Institute for the Development of Educa	1	Institute for the Development of Educatonal Advancement and Success (II	$0	$1,500,000	$1,500,000	$3,000,000	$3,000,000	

Agency code: **732** Agency name:

Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: STEM and Health Professions Workforce Development Complex		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,666,997	5,666,997
	TOTAL, OBJECT OF EXPENSE	**$5,666,997**	**$5,666,997**
METHOD OF FINANCING:			
1	General Revenue Fund	5,666,997	5,666,997
	TOTAL, METHOD OF FINANCING	**$5,666,997**	**$5,666,997**

DESCRIPTION / JUSTIFICATION:

Texas A&M University-Kingsville has experienced exceptional growth, particularly in STEM fields. Outside of the TAMU-College Station, Texas A&M University-Kingsville has the largest ABET (Accreditation Board for Engineering and Technology) accredited engineering program in the TAMU System. As a result, the university has experienced a space deficit. Students studying in the College of Engineering constitute approximately 30% of the campus enrollment, and the university has observed a steady enrollment increase in biomedical sciences, pre-pharmacy, veterinary technology, biology, and mathematics.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:
The university recognizes the benefit of providing graduates in STEM and health professions disciplines to Texas, particularly the under-served rural areas and Texas border. Without the specialized lab, clinical, and classroom spaces, the university will be forced to consider capping the enrollment in critical STEM disciplines and will not be positioned to provide educated health professionals for South Texas.

Year established and funding source prior to receiving special item funding:
Formula funding: N/A
Non-general revenue sources of funding: N/A
Consequences of not funding:
South Texas and its dominantly Hispanic population continue to be underserved in several health professions areas because of a shortage of health providers in certain areas. 80% (21) of the South Texas counties are currently designated by the U.S. Department of Health and Human Services as (whole county service area) primary care health professional shortage areas (HPSAs). Assistance from other health professionals becomes more paramount in areas of greater health needs. The STEM and Health

Agency code: **732** Agency name:

Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2020	Excp 2021

Professions Workforce Development Complex will infuse the underserved counties with health care providers who can respond to the transformative changes in the health care industry.

PCLS TRACKING KEY:

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: College of Health Professions		
	Item Priority: 2		
	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	240,000	240,000
1002	OTHER PERSONNEL COSTS	150,000	150,000
1005	FACULTY SALARIES	600,000	600,000
1010	PROFESSIONAL SALARIES	400,000	400,000
2009	OTHER OPERATING EXPENSE	610,000	610,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
	TOTAL, OBJECT OF EXPENSE	**$3,000,000**	**$3,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
	TOTAL, METHOD OF FINANCING	**$3,000,000**	**$3,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		19.00	19.00

DESCRIPTION / JUSTIFICATION:

TAMUK will consolidate and expand its various health profession academic programs into a new College of Health Professions. This will include the current programs of human nutrition, biomedical sciences, communication science disorders, kinesiology, and social work.

TAMUK will coordinate Health Professions programs with local community colleges, with lower division courses provided by those campuses and focus on marketable skills.

- The expansion of the College will involve developing a Doctorate of Physical Therapy program, and then followed by a Master's in Occupational Therapy program.

Future programs include a Master's degree in Health Care Administration, Bachelor's degree in Health Informatics, and other allied health programs in music and art therapy. Funding from these new programs will be used to offset future growth and costs within the College.

EXTERNAL/INTERNAL FACTORS:

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

TAMUK will follow successful models and hire the leadership team and supporting faculty to develop and launch the program. This will include the hiring of a new Dean for the College of Health Professions, a Director for the Doctorate Physical Therapy Program, and a Clinical Director for the Physical Therapy program. Teaching faculty will be hired with supporting teaching supplies, clinical and lab equipment for the Physical Therapy and future Occupational Therapy programs. Graduate assistantships will be in place to support the faculty, ensure success for the students and the program, and provide learning opportunities for the graduates.

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

Agency code: **732** Agency name:

Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2020	Excp 2021

Formula funding:

Non-general revenue sources of funding:

Consequences of not funding:

Failure to achieve the 2017-2022 Texas State Health Plan which will limit access to quality, affordable health care for rural populations in South Texas and the Texas border region. The development of the College of Health Professions cannot be fully implemented without leveraging Exceptional Item funding with the University's funds and gifts that might be received from the University's $100 million capital campaign. If not funded, the development of the program will be severely hindered. The training of the health professionals, and graduates from the program, and the impact to the general public and South Texans will be severely restricted/impacted.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs until formula funding is generated.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$3,000,000	$3,000,000	$3,000,000

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Citrus Budwood Program		
	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	80,000	80,000
1005	FACULTY SALARIES	120,000	120,000
	TOTAL, OBJECT OF EXPENSE	**$200,000**	**$200,000**
METHOD OF FINANCING:			
1	General Revenue Fund	200,000	200,000
	TOTAL, METHOD OF FINANCING	**$200,000**	**$200,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.00	4.00

DESCRIPTION / JUSTIFICATION:

The citrus budwood certification program is mandated by the Texas State legislature and managed by the TAMUK Citrus Center.
Funding is essential for sustaining virus and disease-free citrus budwood stock to the more than $100 million citrus industry in South Texas.
Currently, the Citrus Center Budwood Program does not receive state funding; Florida and California do support the citrus industry with state funding. Texas programs are funded by industry and federal grants.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:
Continued provision of certified disease-free citrus budwood
New trees for new orchards and replacement of dead trees
Readiness for production of new interest in the Upper Gulf Coast region for commercial satsuma production
Year established and funding source prior to receiving special item funding: Established 1997 (HB 2807)
Formula funding: No
Non-general revenue sources of funding: Industry & grant funding
Consequences of not funding: The $100 million plus citrus industry in South Texas is susceptible to the citrus budwood diseases and it is essential support be provided to the growers in South Texas and nurseries statewide. Many potential job losses can be directly linked to the damage from the citrus budwood transmitted diseases and this would have a direct impact on the Texas economy for all citizens of the South Texas and Valley regions and all of Texas. The citrus budwood program is currently funded by grants from the Texas Citrus Producers Board and USDA; the citrus budwood program depends on the annual availability of their funds. Without funding, the Citrus Center would

Agency code: **732** Agency name:

Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2020	Excp 2021

not be able to supply nurseries with healthy citrus budwood, and growers would be deprived of certified disease-free trees, potentially leading to devastating losses.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The costs associated with the Budwood program are on-going.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$200,000	$200,000	$200,000

Agency code: **732** Agency name:

Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Institute for the Development of Educational Advancement and Success (IDEAS)		
	Item Priority: 4		
	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	50,000	50,000
1005	FACULTY SALARIES	200,000	200,000
2009	OTHER OPERATING EXPENSE	1,250,000	1,250,000
	TOTAL, OBJECT OF EXPENSE	**$1,500,000**	**$1,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	1,500,000
	TOTAL, METHOD OF FINANCING	**$1,500,000**	**$1,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.00	3.00

DESCRIPTION / JUSTIFICATION:

Partner with South Texas school districts/schools that need educational assistance, and assist and support other Texas higher education institutions seeking to develop partnerships with local public school entities. This mission will follow legislation passed by the State of Texas during the 84th Legislature (HB 1842, Aycock) and 85th Legislature (HB 1553, Lozano) which allowed for school districts and universities to formalize partnerships that would enhance school district improvement.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: The model used was developed based on leadership theory affective change (Fullan 2007) and the expertise of educators and administrators in public and higher education. Guiding principles will be as follows: tap into people's dignity and sense of respect; ensure that the best people are working on the problem; recognize successful strategies are socially based and action oriented- change by doing rather than change by elaborate planning; assume lack of capacity is the initial problem and work on continuously; stay the course; build internal accountability; establish conditions for evolution of positive pressure; and use these strategies to build public confidence (page 44).

The Alliance between Premont ISD and TAMUK has provided a valuable model and critical lessons that will be of benefit to other rural districts. The Institute will build upon these key outcomes to develop programs that may assist districts throughout the state. Major strides will be made in these areas in the coming years if this institute is funded. Institutes of higher education that enter into partnerships with K-12 institutions will also benefit from these programs, as their students and faculty will gain a better understanding of public education systems and classroom needs across the state.

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

Formula funding: No

Agency code: **732** Agency name:

Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2020	Excp 2021

Non-general revenue sources of funding: Grant funding
Consequences of not funding: More rural Texas public schools not meeting TEA state standards may face closure. This will have a detrimental impact on the education of young people in South Texas and beyond. Good public schools are a primary driver for economic development. Texas needs more ways to attract industry and jobs and not less. By participating in the TAMUK IDEAS program, struggling public school systems will find critical support and innovative approaches to school improvement.
PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The costs associated with the Institute for the Development of Educational Advancement and Success program are on-going.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$1,500,000	$1,500,000	$1,500,000

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

Code	Description	Excp 2020	Excp 2021
Item Name:	STEM and Health Professions Workforce Development Complex		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,666,997	5,666,997
TOTAL, OBJECT OF EXPENSE		**$5,666,997**	**$5,666,997**
METHOD OF FINANCING:			
1	General Revenue Fund	5,666,997	5,666,997
TOTAL, METHOD OF FINANCING		**$5,666,997**	**$5,666,997**

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

Code	Description	Excp 2020	Excp 2021
Item Name:	College of Health Professions		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	240,000	240,000
1002	OTHER PERSONNEL COSTS	150,000	150,000
1005	FACULTY SALARIES	600,000	600,000
1010	PROFESSIONAL SALARIES	400,000	400,000
2009	OTHER OPERATING EXPENSE	610,000	610,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		**$3,000,000**	**$3,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		**$3,000,000**	**$3,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		19.0	19.0

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

Code	Description	Excp 2020	Excp 2021
Item Name:	Citrus Budwood Program		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	80,000	80,000
1005	FACULTY SALARIES	120,000	120,000
TOTAL, OBJECT OF EXPENSE		**$200,000**	**$200,000**
METHOD OF FINANCING:			
1	General Revenue Fund	200,000	200,000
TOTAL, METHOD OF FINANCING		**$200,000**	**$200,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

Code	Description	Excp 2020	Excp 2021
Item Name:	Institute for the Development of Educational Advancement and Success (IDEAS)		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,000	50,000
1005	FACULTY SALARIES	200,000	200,000
2009	OTHER OPERATING EXPENSE	1,250,000	1,250,000
TOTAL, OBJECT OF EXPENSE		**$1,500,000**	**$1,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		**$1,500,000**	**$1,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

Agency Code: **732** Agency name: **Texas A&M University - Kingsville**

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	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,666,997	5,666,997
	Total, Objects of Expense	**$5,666,997**	**$5,666,997**
METHOD OF FINANCING:			
1	General Revenue Fund	5,666,997	5,666,997
	Total, Method of Finance	**$5,666,997**	**$5,666,997**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

STEM and Health Professions Workforce Development Complex

Agency Code: **732** Agency name: **Texas A&M University - Kingsville**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 EXCEPTONAL ITEM REQUEST Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	370,000	370,000
1002	OTHER PERSONNEL COSTS	150,000	150,000
1005	FACULTY SALARIES	920,000	920,000
1010	PROFESSIONAL SALARIES	400,000	400,000
2009	OTHER OPERATING EXPENSE	1,860,000	1,860,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
	Total, Objects of Expense	**$4,700,000**	**$4,700,000**
METHOD OF FINANCING:			
1	General Revenue Fund	4,700,000	4,700,000
	Total, Method of Finance	**$4,700,000**	**$4,700,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		26.0	26.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

College of Health Professions

Citrus Budwood Program

Institute for the Development of Educational Advancement and Success (IDEAS)

Agency Code: **732** Agency: **Texas A&M University - Kingsville**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016 % Actual	Diff	Actual $	Total Expenditures FY 2016	% Goal	HUB Expenditures FY 2017 % Actual	Diff	Actual $	Total Expenditures FY 2017
11.2%	Heavy Construction	11.2 %	4.0%	-7.2%	$1,400	$34,811	11.2 %	17.6%	6.4%	$4,980	$28,324
21.1%	Building Construction	38.3 %	57.8%	19.5%	$2,941,479	$5,085,970	39.7 %	22.6%	-17.1%	$2,296,945	$10,172,541
32.9%	Special Trade	39.5 %	52.2%	12.7%	$578,501	$1,107,604	38.3 %	36.7%	-1.6%	$487,148	$1,327,619
23.7%	Professional Services	23.6 %	8.1%	-15.5%	$100,238	$1,234,998	23.6 %	6.6%	-17.0%	$35,697	$542,555
26.0%	Other Services	24.6 %	8.7%	-15.9%	$1,546,708	$17,867,355	24.6 %	9.5%	-15.1%	$2,001,384	$21,029,947
21.1%	Commodities	24.2 %	20.6%	-3.6%	$2,416,520	$11,734,866	22.8 %	28.2%	5.4%	$3,529,361	$12,521,250
	Total Expenditures		**20.5%**		**$7,584,846**	**$37,065,604**		**18.3%**		**$8,355,515**	**$45,622,236**

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded two (2), or 34%, of the applicable statewide HUB procurement goals in FY 2016.
The agency attained or exceeded two (2), or 34%, of the applicable statewide HUB procurement goals in FY 2017.

Applicability:

The agency does not normally have a strategy or program in the" Heavy Construction" category. Expenditures in this category had a slight set back or reduction in expenditures during 2016; however, a slight increase was noted in 2017 indicating a rebound in the "Heavy Construction" Category.

Factors Affecting Attainment:

The HUB Certified vendor base for all procurement categories in the local area is very limited. The following details indicate the number of HUB certified businesses surrounding Kleberg County: Aransas, Bee, Goliad, Jim Wells, Karnes, Kleberg, Live Oak, Nueces, Refugio, and San Patricio.

"Good-Faith" Efforts:

The University continues to make the following good-faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.13 (c):
- Training on the HUB program is provided to the campus community via workshops or one-on-one basis per department.
- Agency representatives interface with vendors at Economic Opportunity Forums in the South Texas Region.
- The HUB office assists vendors in their application and certification process.
- The Agency continues to sponsor Mentor/Protégé teams.
- HUB Subcontracting Plans are required, monitored and adhered to on projects meeting the threshold(s).
- HUB bid lists are developed and used by University personnel.

Agency Code: **732** Agency: **Texas A&M University - Kingsville**

- A list of known, qualified, HUB subcontractors, categorized by craft, is provided to general contractors bidding on University projects.

Texas A&M University-Kingsville (732)

Estimated Funds Outside the Institution's Bill Pattern
2018-19 and 2020-21 Biennia

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 38,756,260	$ 38,509,310	$ 77,265,570		$ 38,894,000	$ 39,283,000	$ 78,177,000	
Tuition and Fees (net of Discounts and Allowances)	21,683,126	15,964,614	37,647,740		16,283,989	16,609,789	32,893,778	
Endowment and Interest Income	280,451	100,000	380,451		101,000	102,000	203,000	
Sales and Services of Educational Activities (net)	225,092	240,000	465,092		245,000	250,000	495,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	60,944,929	54,813,924	115,758,853	32.7%	55,523,989	56,244,789	111,768,779	32.0%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 8,777,491	$ 8,778,000	$ 17,555,491		$ 8,865,780	$ 8,954,438	$ 17,820,218	
Higher Education Assistance Funds	8,966,056	8,966,056	$ 17,932,112		8,966,056	8,966,056	$ 17,932,112	
Available University Fund	-	-	$ -		-	-	$ -	
State Grants and Contracts	53,576	-	$ 53,576		-	-	$ -	
Other Income	187,587	-	$ 187,587				$ -	
Total	17,984,710	17,744,056	35,541,179	10.0%	17,831,836	17,920,494	35,752,330	10.2%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	36,260,279	36,985,000	73,245,278		37,725,000	38,480,000	76,205,000	
Federal Grants and Contracts	16,410,721	16,411,000	32,821,720		16,821,000	17,242,000	34,062,999	
State Grants and Contracts	6,835,964	6,836,000	13,671,964		7,007,000	7,182,000	14,189,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	9,031,297	9,212,000	18,243,297		9,442,000	9,678,000	19,120,000	
Endowment and Interest Income	2,519,263	2,544,000	5,063,263		2,569,000	2,595,000	5,164,000	
Sales and Services of Educational Activities (net)	4,133,542	4,216,000	8,349,542		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	24,798,538	25,295,000	50,093,538		25,801,000	26,317,000	52,118,001	
Other Income	599,619	612,000	1,211,619		624,000	636,000	1,260,001	
Total	100,589,222	102,111,000	202,700,221	57.3%	99,989,000	102,129,999	202,119,000	57.8%
TOTAL SOURCES	$ 179,518,861	$ 174,668,980	$ 354,000,253	100.0%	$ 173,344,826	$ 176,295,282	$ 349,640,108	100.0%

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
1 Institutional Enhancement									
Category: Programs - Service Reductions (FTEs-Layoffs)									
Item Comment: The reduction represents the elimination of all program travel and 80% in operating expenditures supported by Institutional Enhancement Fund. One student employee position will be eliminated.									
Strategy: 3-4-1 Institutional Enhancement									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$120,000	$120,000	$240,000			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$120,000**	**$120,000**	**$240,000**			
Item Total	**$0**	**$0**	**$0**	**$120,000**	**$120,000**	**$240,000**			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Institutional Enhancement

Category: Administrative - FTEs / Layoffs

Item Comment: The additional reduction would result in eliminating one vacant staff position. This reduction may reduce customer service and research capabilities for our students. It could also negatively impact dollar value of external or sponsored research funds (key LBB Performance Measure).

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
1 General Revenue Fund	$0	$0	$0	$31,000	$31,000	$62,000			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$31,000**	**$31,000**	**$62,000**			
Item Total	**$0**	**$0**	**$0**	**$31,000**	**$31,000**	**$62,000**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**1.0**	**1.0**			

3 Institutional Enhancement

Category: Administrative - Operating Expenses

Item Comment: Represents the reduction of all the remaining operating expenditures supported by Institutional Enhancement Fund, as well as the remaining $33,735 in student employment wages. This reduction could potentially affect scholarly excellence and reduce customer service.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$65,747	$65,747	$131,494	$65,747	$65,747	$131,494
General Revenue Funds Total	**$0**	**$0**	**$0**	**$65,747**	**$65,747**	**$131,494**	**$65,747**	**$65,747**	**$131,494**
Item Total	**$0**	**$0**	**$0**	**$65,747**	**$65,747**	**$131,494**	**$65,747**	**$65,747**	**$131,494**
FTE Reductions (From FY 2020 and FY 2021 Base Request)									

4 Institutional Enhancement

Category: Administrative - FTEs / Layoffs

Item Comment: Texas A&M University-Kingsville will reduce eight Administrative Support staff positions. Staff reductions could affect efficiency and diminish morale. It could also negatively impact dollar value of external or sponsored research funds (key LBB Performance Measure).

Strategy: 3-4-1 Institutional Enhancement

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$215,000	$215,000	$430,000	$215,000	$215,000	$430,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$215,000**	**$215,000**	**$430,000**	**$215,000**	**$215,000**	**$430,000**
Item Total	**$0**	**$0**	**$0**	**$215,000**	**$215,000**	**$430,000**	**$215,000**	**$215,000**	**$430,000**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**2.5**	**2.5**			

5 Citrus Center

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: A reduction would result in the elimination of one research associate which could limit the amount of research funding and training of students .

Strategy: 3-2-1 Citrus Center

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$10,000	$10,000	$20,000	$10,000	$10,000	$20,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$10,000**	**$10,000**	**$20,000**	**$10,000**	**$10,000**	**$20,000**
Item Total	**$0**	**$0**	**$0**	**$10,000**	**$10,000**	**$20,000**	**$10,000**	**$10,000**	**$20,000**
FTE Reductions (From FY 2020 and FY 2021 Base Request)									

6 Wildlife Research Institute

Category: Programs - Service Reductions (FTEs-Layoffs)

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
Item Comment: A Tier 2 cut jeopardizes our research positions in way that could result in the loss of a Research FTE. The impact would result in a loss of between $311,524 - $352,911 in research grant and contracts. These figures represent the average per wildlife faculty head count of 15 and using non-general revenue sources of funding for FY10 and FY11 as our basis. Also lost are 5 to 6 graduate students who are supported by these non-general revenue sources.									
Strategy: 3-2-2 Wildlife Research Institute									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$10,000	$10,000	$20,000	$10,000	$10,000	$20,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$10,000**	**$10,000**	**$20,000**	**$10,000**	**$10,000**	**$20,000**
Item Total	**$0**	**$0**	**$0**	**$10,000**	**$10,000**	**$20,000**	**$10,000**	**$10,000**	**$20,000**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

7 PhD in Engineering

Category: Administrative - Operating Expenses

Item Comment: A reduction would lead to one-fourth of the operating expenditures. This would significantly diminish the ability to obtain competitive research grants for one of the most successful research departments at Texas A&M University-Kingsville. In addition, research equipment support and upgrades would be diminished further hindering our student's research capabilities.

Strategy: 3-1-1 PhD in Engineering

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$4,075	$4,075	$8,150	$4,075	$4,075	$8,150

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds Total	**$0**	**$0**	**$0**	**$4,075**	**$4,075**	**$8,150**	**$4,075**	**$4,075**	**$8,150**
Item Total	**$0**	**$0**	**$0**	**$4,075**	**$4,075**	**$8,150**	**$4,075**	**$4,075**	**$8,150**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

8 PhD in Engineering

Category: Programs - Service Reductions (Contracted)

Item Comment: A reduction would lead to one-fourth of the graduate assistants. This would significantly diminish the ability to obtain competitive research grants for one of the most successful research departments at Texas A&M University-Kingsville.

Strategy: 3-1-1 PhD in Engineering

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$4,075	$4,075	$8,150	$4,075	$4,075	$8,150
General Revenue Funds Total	**$0**	**$0**	**$0**	**$4,075**	**$4,075**	**$8,150**	**$4,075**	**$4,075**	**$8,150**
Item Total	**$0**	**$0**	**$0**	**$4,075**	**$4,075**	**$8,150**	**$4,075**	**$4,075**	**$8,150**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

9 South Texas Archives

Category: Administrative - Operating Expenses

Item Comment: A reduction would significantly hinder the ability to provide access to document for the many students who benefit from the archival documents . The reduction could also Beverly impact the preservation of documents.

Strategy: 3-3-2 South Texas Archives

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$7,400	$7,400	$14,800	$7,400	$7,400	$14,800
General Revenue Funds Total	**$0**	**$0**	**$0**	**$7,400**	**$7,400**	**$14,800**	**$7,400**	**$7,400**	**$14,800**
Item Total	**$0**	**$0**	**$0**	**$7,400**	**$7,400**	**$14,800**	**$7,400**	**$7,400**	**$14,800**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

10 John E Conner Museum

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: A reduction in funding would eliminate one part-time worker and possibly reduce student and community access to the museum due to reduced museum operating hours.

Strategy: 3-3-1 John E. Connor Museum

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$1,850	$1,850	$3,700	$1,850	$1,850	$3,700
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,850**	**$1,850**	**$3,700**	**$1,850**	**$1,850**	**$3,700**
Item Total	**$0**	**$0**	**$0**	**$1,850**	**$1,850**	**$3,700**	**$1,850**	**$1,850**	**$3,700**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

11 Vet Tech

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: A reduction would significantly hinder the ability of student research and practice in the veterinary field. Research equipment support and upgrades would be diminished further limiting the available capabilities to students.

Strategy: 3-1-3 Veterinary Technology Program

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$30,000	$30,000	$60,000	$30,000	$30,000	$60,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$30,000**	**$30,000**	**$60,000**	**$30,000**	**$30,000**	**$60,000**
Item Total	**$0**	**$0**	**$0**	**$30,000**	**$30,000**	**$60,000**	**$30,000**	**$30,000**	**$60,000**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

12 Institute For Ranch Management

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Research opportunities will be diminished for graduate research assistants and the undergraduate experiential learning would be impacted negatively. Further, Texas A&M University-Kingsville would lose the ability to develop conservation strategies for wildlife and habitats.

Strategy: 3-2-3 Institute for Ranch Management

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$10,000	$10,000	$20,000	$10,000	$10,000	$20,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$10,000**	**$10,000**	**$20,000**	**$10,000**	**$10,000**	**$20,000**

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
Item Total	**$0**	**$0**	**$0**	**$10,000**	**$10,000**	**$20,000**	**$10,000**	**$10,000**	**$20,000**
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
13 Hold Harmless									
Category: Programs - Service Reductions (FTEs-Layoffs)									
Item Comment: The reduction represents the elimination of two new programs. This would result in eliminating one faculty chair position, eight faculty, and two staff positions. The program elimination could impact the student population by a loss of 175 students and the corresponding revenue.									
Strategy: 1-1-8 Hold Harmless									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$687,810	$687,810	$1,375,620			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$687,810**	**$687,810**	**$1,375,620**			
Item Total	**$0**	**$0**	**$0**	**$687,810**	**$687,810**	**$1,375,620**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**11.0**	**11.0**			
AGENCY TOTALS									
General Revenue Total				**$1,196,957**	**$1,196,957**	**$2,393,914**	**$358,147**	**$358,147**	**$716,294**	**$2,393,914**
Agency Grand Total	**$0**	**$0**	**$0**	**$1,196,957**	**$1,196,957**	**$2,393,914**	**$358,147**	**$358,147**	**$716,294**	**$2,393,914**
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				**14.5**	**14.5**				

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
Article Total				**$1,196,957**	**$1,196,957**	**$2,393,914**	**$358,147**	**$358,147**	**$716,294**
Statewide Total				**$1,196,957**	**$1,196,957**	**$2,393,914**	**$358,147**	**$358,147**	**$716,294**

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
732	Texas A&M University-Kingsville	Jennifer Alexander

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	$0	$0
2.	$0	$0
3.	$0	$0
4.	$0	$0
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced	-	-

Description:

Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&M University-Kingsville has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

Agency Code: 732	Agency: Texas A&M University-Kingsville		Prepared by: Jennifer Alexander										
Date: August 3, 2018			Amount Requested										
			Project Category										
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	Construct new building for state agency. STEM and Health Professions Workforce Development Complex	$ 65,000,000				$ 65,000,000		Tuiton Revenue Bond	$ 11,333,994	0001	General Revenue

732 Texas A&M University - Kingsville

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	10,011,165	9,719,502	9,977,450	10,172,700	10,378,580
Gross Non-Resident Tuition	16,906,460	12,464,551	10,275,023	9,745,582	9,808,038
Gross Tuition	**26,917,625**	**22,184,053**	**20,252,473**	**19,918,282**	**20,186,618**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(319,454)	(406,872)	(459,000)	(482,010)	(505,861)
Less: Non-Resident Waivers and Exemptions	(3,991,129)	(4,016,920)	(3,753,000)	(3,555,650)	(3,558,433)
Less: Hazlewood Exemptions	(496,453)	(509,404)	(493,000)	(505,000)	(520,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,208,058)	(892,952)	(783,200)	(704,880)	(711,929)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(49,000)	(44,000)	(35,000)	(33,000)	(33,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(645,507)	(531,824)	(515,000)	(505,650)	(505,650)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**20,208,024**	**15,782,081**	**14,214,273**	**14,132,092**	**14,351,745**
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)	(1,738,261)	(1,553,986)	(1,495,000)	(1,510,000)	(1,525,100)
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)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**18,469,763**	**14,228,095**	**12,719,273**	**12,622,092**	**12,826,645**

732 Texas A&M University - Kingsville

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	105,375	95,356	93,500	90,000	90,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**18,575,138**	**14,323,451**	**12,812,773**	**12,712,092**	**12,916,645**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	231,235	280,451	100,000	100,000	100,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**231,235**	**280,451**	**100,000**	**100,000**	**100,000**
Subtotal, Other Educational and General Income	**18,806,373**	**14,603,902**	**12,912,773**	**12,812,092**	**13,016,645**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(978,488)	(876,825)	(769,700)	(769,700)	(769,700)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(874,774)	(789,071)	(692,450)	(692,450)	(692,450)
Less: Staff Group Insurance Premiums	(2,478,769)	(3,250,895)	(2,756,000)	(2,600,000)	(2,600,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**14,474,342**	**9,687,111**	**8,694,623**	**8,749,942**	**8,954,495**
Reconciliation to Summary of Request for FY 2017-2019					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,738,261	1,553,986	1,495,000	1,510,000	1,525,100
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	237,029	225,092	240,000	240,000	240,000
Plus: Staff Group Insurance Premiums	2,478,769	3,250,895	2,756,000	2,600,000	2,600,000
Plus: Board-authorized Tuition Income	1,208,058	892,952	783,200	704,880	711,929
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

732 Texas A&M University - Kingsville

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	49,000	44,000	35,000	33,000	33,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	645,507	531,824	515,000	505,650	505,650
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**20,830,966**	**16,185,860**	**14,518,823**	**14,343,472**	**14,570,174**

732 Texas A&M University - Kingsville

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	50,734	53,576	55,000	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	4,948,950	4,536,272	4,743,235	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Transfer from Texas Veterans Commission	189,448	187,584	188,516	0	0
Transfer from Agency 902 (Operating Transfer - Hazlewood)	109,380	108,121	108,750	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	6,101,486	6,515,565	6,500,000	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**11,399,998**	**11,401,118**	**11,595,501**	**0**	**0**
General Revenue HEF for Operating Expenses	1,705,000	2,337,500	1,825,000	1,600,000	1,600,000
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 (2017, 2018, 2019)	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
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**19,733,441**	**18,314,257**	**18,800,000**	**18,800,000**	**18,800,000**
Indirect Cost Recovery (Sec. 145.001(d))	**1,224,583**	**1,285,441**	**1,100,000**	**1,100,000**	**1,100,000**

732 Texas A&M University - Kingsville

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

732 Texas A&M University - Kingsville

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	69.25%					
GR-D/Other %	30.75%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		297	206	91	297	148
2a Employee and Children		94	65	29	94	44
3a Employee and Spouse		76	53	23	76	23
4a Employee and Family		112	78	34	112	46
5a Eligible, Opt Out		37	26	11	37	9
6a Eligible, Not Enrolled		16	11	5	16	4
Total for This Section		**632**	**439**	**193**	**632**	**274**
PART TIME ACTIVES						
1b Employee Only		7	5	2	7	86
2b Employee and Children		1	1	0	1	0
3b Employee and Spouse		3	2	1	3	9
4b Employee and Family		0	0	0	0	9
5b Eligble, Opt Out		6	4	2	6	2
6b Eligible, Not Enrolled		10	7	3	10	48
Total for This Section		**27**	**19**	**8**	**27**	**154**
Total Active Enrollment		**659**	**458**	**201**	**659**	**428**

732 Texas A&M University - Kingsville

	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	193	134	59	193	21
2c Employee and Children	2	1	1	2	0
3c Employee and Spouse	109	75	34	109	12
4c Employee and Family	7	5	2	7	1
5c Eligble, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	**313**	**217**	**96**	**313**	**34**
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	**313**	**217**	**96**	**313**	**34**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	490	340	150	490	169
2e Employee and Children	96	66	30	96	44
3e Employee and Spouse	185	128	57	185	35
4e Employee and Family	119	83	36	119	47
5e Eligble, Opt Out	38	27	11	38	9
6e Eligible, Not Enrolled	17	12	5	17	4
Total for This Section	**945**	**656**	**289**	**945**	**308**

732 Texas A&M University - Kingsville

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	497	345	152	497	255
2f Employee and Children	97	67	30	97	44
3f Employee and Spouse	188	130	58	188	44
4f Employee and Family	119	83	36	119	56
5f Eligble, Opt Out	44	31	13	44	11
6f Eligible, Not Enrolled	27	19	8	27	52
Total for This Section	**972**	**675**	**297**	**972**	**462**

Schedule 4: Computation of OASI

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 732 Texas A&M University - Kingsville

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	% 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)	69.2542	$2,204,020	73.7546	$2,464,046	75.0000	$2,309,100	75.0000	$2,309,100	75.0000	$2,309,100
Other Educational and General Funds (% to Total)	30.7458	$978,488	26.2454	$876,825	25.0000	$769,700	25.0000	$769,700	25.0000	$769,700
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	**$3,182,508**	100.0000	**$3,340,871**	100.0000	**$3,078,800**	100.0000	**$3,078,800**	100.0000	**$3,078,800**

732 Texas A&M University - Kingsville

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	24,327,077	25,723,936	22,704,418	22,704,418	22,704,418
Employer Contribution to TRS Retirement Programs	1,654,241	1,749,228	1,543,900	1,543,900	1,543,900
Gross Educational and General Payroll - Subject To ORP Retirement	18,038,699	19,049,744	18,574,236	18,574,236	18,574,236
Employer Contribution to ORP Retirement Programs	1,190,554	1,257,283	1,225,900	1,225,900	1,225,900
Proportionality Percentage					
General Revenue	69.2500 %	73.7546 %	75.0000 %	75.0000 %	75.0000 %
Other Educational and General Income	30.7500 %	26.2454 %	25.0000 %	25.0000 %	25.0000 %
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)	874,774	789,071	692,450	692,450	692,450
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.3100 %	1.3100 %	1.3100 %	1.3100 %	1.3100 %
Gross Payroll Subject to Differential - Optional Retirement Program	60,812	61,401	59,596	59,606	59,612
Total Differential	797	804	781	781	781

732 Texas A&M University - Kingsville

Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
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	8,966,056	8,966,056	8,966,056	8,966,056	8,966,056
Project Allocation					
Library Acquisitions	0	1,045,000	1,050,000	800,000	800,000
Construction, Repairs and Renovations	5,382,384	5,916,484	4,558,757	2,970,000	3,290,000
Furnishings & Equipment	0	0	530,000	478,618	312,837
Computer Equipment & Infrastructure	1,942,000	347,500	575,000	412,152	472,683
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	1,641,672	1,657,072	2,252,299	4,305,286	4,090,536
Other (Itemize)					

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A. **FTE Postions**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	307.9	326.9	317.1	317.1	317.1
Educational and General Funds Non-Faculty Employees	314.5	311.4	302.8	302.8	302.8
Subtotal, Directly Appropriated Funds	**622.4**	**638.3**	**619.9**	**619.9**	**619.9**
Non Appropriated Funds Employees	623.1	568.4	552.2	552.2	552.2
Subtotal, Other Funds & Non-Appropriated	**623.1**	**568.4**	**552.2**	**552.2**	**552.2**
GRAND TOTAL	**1,245.5**	**1,206.7**	**1,172.1**	**1,172.1**	**1,172.1**
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	443.0	452.0	438.0	438.0	438.0
Educational and General Funds Non-Faculty Employees	322.0	345.0	335.0	335.0	335.0
Subtotal, Directly Appropriated Funds	**765.0**	**797.0**	**773.0**	**773.0**	**773.0**
Non Appropriated Funds Employees	808.0	753.0	730.0	730.0	730.0
Subtotal, Non-Appropriated	**808.0**	**753.0**	**730.0**	**730.0**	**730.0**
GRAND TOTAL	**1,573.0**	**1,550.0**	**1,503.0**	**1,503.0**	**1,503.0**

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$27,464,070	$27,547,212	$22,665,432	$22,665,432	$22,665,432
Educational and General Funds Non-Faculty Employees	$17,434,978	$17,675,693	$17,950,298	$17,950,298	$17,950,298
Subtotal, Directly Appropriated Funds	**$44,899,048**	**$45,222,905**	**$40,615,730**	**$40,615,730**	**$40,615,730**
Non Appropriated Funds Employees	$23,968,987	$21,323,184	$15,055,891	$15,055,891	$15,055,891
Subtotal, Non-Appropriated	**$23,968,987**	**$21,323,184**	**$15,055,891**	**$15,055,891**	**$15,055,891**
GRAND TOTAL	**$68,868,035**	**$66,546,089**	**$55,671,621**	**$55,671,621**	**$55,671,621**

Agency 732 Texas A&M University - Kingsville

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 65,000,000	$ 65,000,000	$ 464

Name of Proposed Facility:
STEM & Health Professions Workforce Devel. C

Project Type:
Construct new building

Location of Facility:
TAMU-Kingsville

Type of Facility:
New Building

Project Start Date:
09/01/2020

Project Completion Date:
08/31/2022

Gross Square Feet:
140,000

Net Assignable Square Feet in Project
91,000

Project Description

The STEM and Health Professions Workforce Development Complex will provide adequate, state-of-the-art spaces for educating students studying in all areas of science, technology, engineering, and math. The Complex will provide several multidisciplinary research labs where faculty across all disciplines will engage in innovative research. The total capital investment request includes funds for research and teaching lab equipment, clinical laboratories, infrastructure upgrades, and other furniture, fixtures, and equipment as well as state of the art classroom spaces and labs, clinical spaces, computer labs, office spaces, and storage.

Schedule 8C: Tuition Revenue Bonds Request by Project

Agency Code: **732** Agency Name: **Texas A&M University - Kingsville**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
Pharmacy School Facility	2001	5/15/2022	$ 1,179,283.00	$ 1,184,301.00
Citrus Center Building	2006	5/15/2029	$ 603,550.00	$ 599,050.00
Education Complex	2016	5/15/2032	$ 4,814,488.00	$ 4,812,982.00
			$ 6,597,321.00	$ 6,596,333.00

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Citrus Center

(1) Year Non-Formula Support Item First Funded:	1953
Year Non-Formula Support Item Established:	2000
Original Appropriation:	$0

(2) Mission:

The Citrus Center provides research and service support to the multimillion dollar Texas citrus industry and develops future leaders through academic training of graduate students. Research utilizing established and cutting-edge technologies focuses on variety development, pest and disease control, plant physiology, soil science and irrigation technology. Service is provided through training, consultations, technology transfer, and testing for exotic diseases in the USDA-certified laboratory.

(3) (a) Major Accomplishments to Date:

The development the Rio Red grapefruit is credited with being a major factor in the survival of the Texas citrus industry after the 1989 freeze. Integrated pest management programs have been developed to help prevent losses from major pests, including the recently implemented area wide management program for citrus psyllids which now covers greater than 90% of the acreage which has significantly slowed down the spread of the greening disease. Current research has provided understanding of the genetic control of broad spectrum disease resistance. A new orchard planting system involving raised beds and ground cover has been developed which reduces water usage, plays a significant role in reducing insect and disease damage, reduces weed growth and brings trees into bearing fruit sooner. Approximately 20 graduate students are enrolled annually, with an increasing proportion from the Hispanic community of South Texas. The Center has been certified by USDA as a Citrus Disease Diagnostic Laboratory which has identified new citrus diseases in Texas, sweet orange scab (2011), citrus greening (2012), canker (2015) and Persian lime anthracnose (2017). Over 2 million disease-free buds have been provided to the nursery industry through the externally-funded budwood program. The ratio of External: State of Texas funding continues to increase; it is over 4.5:1, and grant dollar funding has increased to greater than $3.5 million/year.

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

Release the 'Texas Red' grapefruit. Test new varieties of golden grapefruit, pummelo, red navel, and seedless Valley lemon. Develop non-GMO Phytophthora-resistant rootstocks and greening-resistant varieties. Test biocontrol strategies for Phytophthora and psyllids. Implement 'attract and kill' strategy for psyllids, and develop a similar program for the Mexican fruitfly. Expand new planting design through demonstration orchards. Further development of broad spectrum disease resistance using only citrus genes. Continue surveying for exotic pests and diseases. Incorporate nutritional and water efficiency strategies to improve citrus production. Increase outreach to commercial and homeowner citrus growers. A new darker red, sweeter grapefruit is now in trial plantings, a patent application has been submitted and the grapefruit will be released in the near future.
The Center will continue to work with the Texas and U.S. Departments of Agriculture to ensure a robust citrus industry that benefits all Texans through the availability of fresh and healthy products. In doing so, the Center will benefit Texans by continuing efforts to protect against economic losses due to disease and pests and facilitate the safe trade of agricultural products.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Educational funds through Texas A&M University-Kingsville, local fruit sales; private, state & federal contracts and grants.

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(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Since 2013, the Citrus Center has received an average of $3.2 million per year in research grants and contracts.

(9) Impact of Not Funding:

The Citrus Center would not be able to support the citrus industry of Texas with new varieties or technologies to maintain and increase its profitability. The industry is estimated to support over 1,900 jobs and contribute $200 million annually to the Texas economy – the work of the center is strongly supported by citrus industry leaders. With threats to the citrus industry in Florida (diseases, pests. weather, and urbanization) and the expansion of acreage in Texas which will lead to a growth in the industry here, the research programs of the Center will therefore become more important in the future. The Center would also not be able to contribute to the generation of external grants by the university, nor contribute to the recruitment and training of students. The Texas citrus industry has been a strong supporter of research at the Center, and in the past 2 years has supported research with grants totaling $500,000. The California Research Board is also providing over $250,000 in research funding to the Center.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

The Citrus Center is not eligible for formula funding and as a result non-formula funding support is needed on a permanent basis for continued operations of the Center.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The institution tracks goals and results through the annual Institutional Effectiveness Program (IEP) report, and annual evaluations of the Executive Center Director and faculty. The Center also reports its activities to growers through the Citrus Center Advisory Committee.

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Citrus Center Budwood Program

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	$200,000

(2) Mission:

The Citrus Center has been in existence since 1948. Its work is undergirded by the experiences and history of the citrus industry for 70 years. The Center has been conducting research and educating students during this time and learning from an industry that over time has been impacted by weather, disease, and pests. The Texas and U.S. Departments of Agriculture depend on the work of the Citrus Center. A&M Kingsville students in many academic programs get to learn from and work with faculty that can share cutting-edge research and industry practices providing the students with real-life and hands-on experiences right in the heart of the area of the citrus agricultural production.
The citrus budwood certification program is mandated by the Texas State legislature and managed by the TAMUK Citrus Center.
Funding is essential for sustaining virus and disease-free citrus budwood stock to the more than $100 million citrus industry in South Texas.
Currently, the Citrus Center Budwood Program does not receive state funding; Florida and California do support the citrus industry with state funding. Texas programs are funded by industry and federal grants.

(3) (a) Major Accomplishments to Date:

- The Citrus Center maintains a variety collection of more than100 citrus types in insect-resistant structures and provides an average of 250,000 certified disease-free buds annually, of which approximately 90% are for the commercial citrus growers. This ensures that no tree produced by any nursery is infected with any pathogen such as the greening organism which has the potential to devastate the industry.
- The Budwood Program provides research and service to growers and citizens, and sustaining virus- and disease-free citrus Budwood to the citrus industry.
- There is significant citrus propagation outside the Lower Rio Grande Valley (LRGV) for the homeowner market. All citrus nurseries in the State of Texas are now required to comply with state nursery regulations and the Citrus Center provides citrus budwood.

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

- Continued provision of certified disease-free citrus budwood is key to the sustainability for the industry, especially with the current threat of citrus greening disease. New trees are continually needed for new orchards and replacing trees that have died.
- There is interest in the Upper Gulf Coast region for commercial satsuma production, and a citrus budwood program is readying itself to increase citrus budwood production of these varieties.
- Major strides will be made in these areas in the coming years.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

The Budwood Program has received Educational funds through Texas A&M University-Kingsville, local fruit sales; private, state & federal contracts and grants.

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(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The Budwood Program has received Educational funds through Texas A&M University-Kingsville, local fruit sales; private, state & federal contracts and grants.

(9) Impact of Not Funding:

The Texas Citrus Industry is comprised of almost 27,000 acres across a three-county area in the Lower Rio Grande Valley. Together, Texas growers produce more than 9 million cartons of fresh grapefruit and oranges each year and another 5 million cartons of juice fruit valued at over $100 million.

- The $100 million plus citrus industry in South Texas is susceptible to the citrus budwood diseases and it is essential that support be provided to the growers in South Texas and nurseries statewide. Many potential job losses can be directly linked to the damage from the citrus budwood transmitted diseases and this would have a direct impact on the Texas economy for all citizens of the South Texas and Valley regions and all of Texas.
- The citrus budwood program is currently funded by grants from the Texas Citrus Producers Board and USDA; the citrus budwood program depends on the annual availability of their funds. Without funding, the Citrus Center would not be able to supply nurseries with healthy citrus budwood, and growers would be deprived of certified disease-free trees, potentially leading to devastating losses.
- The annual cost of the program is $450,000, with salaries/benefits of 4 full-time employees accounting for $200,000.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

The Citrus Center Budwood Program is not eligible for formula funding and as a result non-formula funding support is needed on a permanent basis for continued operations of the Center.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The institution tracks goals and results through the annual Institutional Effectiveness Program (IEP) report, and annual evaluations of the Executive Center Director and faculty.

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College of Health Professions

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	$3,000,000

(2) Mission:

South Texas and its dominantly Hispanic population continue to be underserved in several health professions areas because of a shortage of health providers in certain areas.
The new College of Health Professions will infuse the underserved counties with health care providers who can respond to the transformative changes in the health care industry. The future of health care requires that patients, providers, and academic institutions work together in innovative ways to provide high quality health care with better outcomes for more people, particularly the underserved. A new health profession college located in South Texas will also significantly improve the region's ability to compete for health-related funding from the federal government, corporations, and private foundations.
Texas A&M University–Kingsville sits at the gateway to South Texas and the border region. The South Texas and border counties have less access to health care and about one-half of the Texas citizens in these counties are uninsured.

(3) (a) Major Accomplishments to Date:

Texas A&M University-Kingsville has diligently planned out the various phases of initial planning, timing, funding, scale- and start-up, faculty and staff hiring, program development, space needs, and related activities.

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

With the $3 million per year funding ($6 million over the biennium), TAMUK will follow successful models and hire the leadership team and supporting faculty to develop and launch the program. This will include the hiring of a new Dean for the College of Health Professions, a Director for the Doctorate Physical Therapy Program, and a Clinical Director for the Physical Therapy program. Teaching faculty will be hired with supporting teaching supplies, clinical and lab equipment for the Physical Therapy and future Occupational Therapy programs. Graduate assistantships will be in place to support the faculty, ensure success for the students and the program, and provide learning opportunities for the graduates. The College will generate new health professions graduates who will have a direct impact on the under-served population of South Texans. Graduates from the College will be able to fill the needed "high paying" jobs in health professions.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:
For six (6) years.

(6) Category:

Instructional Support

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(7) Transitional Funding:
Y

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Failure to achieve the 2017-2022 Texas State Health Plan which will limit access to quality, affordable health care for rural populations in South Texas and the Texas border region.
The development of the College of Health Professions cannot be fully implemented without leveraging Exceptional Item funding with the University's funds and gifts that might be received from the University's $100 million capital campaign. If not funded, the development of the program will be severely hindered. The training of the health professionals, and graduates from the program, and the impact to the general public and South Texans will be severely restricted/impacted.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

N/A

(11) Non-Formula Support Associated with Time Frame:

The Exceptional Item Request for Funding for the College of Health Professions plans and anticipates that funding will be provided for planning and start-up costs for 2 years and operation costs for the 1st four (4) years of enrolled students in the program. After these six (6) years, the program is planned to be self- sufficient and will no longer require Non-Formula Support Funding.

(12) Benchmarks:

N/A

(13) Performance Reviews:

The institution tracks goals and results through the annual Institutional Effectiveness Program (IEP) report, and annual evaluations of the Dean and faculty.

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Institute for the Development of Educational Advancement and Success

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	$1,500,000

(2) Mission:

The mission of the Institute for Rural Educational Development will be twofold:

1.) Partner with South Texas school districts/schools that need educational assistance, and

2.) Assist and support other Texas higher education institutions seeking to develop partnerships with local public school entities. This mission will follow legislation passed by the State of Texas during the 84th Legislature (HB 1842, Aycock) and 85th Legislature (HB 1553, Lozano) which allowed for school districts and universities to formalize partnerships that would enhance school district improvement.

(3) (a) Major Accomplishments to Date:

The local school district is often the stabilizing center of our rural communities. But they also have fewer financial resources and lower property tax bases (Diaz, 2008). This increases their risk to maintain their sustainability as a school and community. The challenges rural schools face have been the subject of recent study. According to the recent Texas Rural Schools Task Force Report (2017):
Texas has more schools in rural areas than any other state in the United States. In the 2015-2016 school year, rural schools, as classified by the Texas Education Agency (TEA), accounted for 459 of the 1247 school districts in Texas, including charters, juvenile justice, and state schools for the deaf and blind and visually impaired. If independent towns and metropolitan are added to this number, a total of 730 of 1247 districts would be included (page 7).

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

•The Institute will work on grant requests to support instructional initiatives, assist the school(s) in transitioning to the new state accreditation system, and implement a Teacher Advancement Program in the schools. Early College High School and Summer Bridge programs will be explored; allowing high school freshmen to study and take classes at Texas A&M Kingsville (or other Universities).
•The Institute will explore other school initiatives such as exporting these same principles and initiatives to other K-12 school levels.
•Governance oversight, including school board training as required by the Texas Association of School Administrators (TASA) and Texas Association of School Boards (TASB).
•Establish an alliance structure and communication flow.
•Increase teacher capacity and self-efficacy.
•Increase leadership capacity for administrators and teachers.
•Assess needs comprehensively and act to improve STAAR scores immediately.
•Work with the ISD's to develop the capacity to secure grants to support future instructional initiatives.
•Ensure student success and access.
•Provide training and support to other Texas universities seeking to support failing districts.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

The IDEAS was previously funded via a grant/contract with the Premont Independent School District.

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Grant from TEA/Premont ISD

(9) Impact of Not Funding:

More rural Texas public schools not meeting TEA state standards may face closure. This will have a detrimental impact on the education of young people in South Texas and beyond. Good public schools are a primary driver for economic development. Texas needs more ways to attract industry and jobs and not less. By participating in the Texas A&M University-Kingsville Institute for the Development of Educational Advancement and Success (IDEAS), struggling public school systems will find critical support and innovative approaches to school improvement.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

The Institute for the Development of Educational Advancement and Success (IDEAS) is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued support of the program.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Institute will track goals and results through the annual Institutional Effectiveness Program (IEP) report, and annual evaluations of the faculty and staff supporting the program.

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Institutional Enhancement (Academic and Student Support)

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	$5,126,268

(2) Mission:

To provide funding in support of former special items eliminated in the restructuring process and to fund institutional specific goals and strategies critical for mission success. Institutional enhancement funding is rooted in the 71st Texas Legislature's South Texas Border Initiative, which increased appropriations to universities along the Texas Border in an effort to enhance the scope and quality of the region's higher education institutions. This funding has provided access, opportunity and pathways to success for first-generation, low-income Hispanic students across South Texas. Funding will continue to be utilized in the development of new academic programs and the enhancement of existing programs across the university, update and modernize laboratory facilities, and support diverse natural resource programs focused on South Texas. This funding addresses student needs and provides the institutional support and tools necessary to enable our students to succeed. Additionally, this funding will enable technological advances in computer and science labs, while providing increased support for faculty salaries, recruitment, retention and graduation efforts, and the ability to broaden public school collaboration, including fostering the Center for Professional Development of Teachers Program.

(3) (a) Major Accomplishments to Date:

This non-formula support item has allowed us to continue the development of new academic programs previously funded under "Program Development". Specifically, the funding has been utilized to enhance the Engineering Fundamentals of Engineering Exam Review, the Center of Professional Development of Teachers, the CSDO Program (Communication Science Disorder), and the Social Work program. In addition to new faculty hires, funding was used for institutional lab equipment and market and equity salary raises for faculty.

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

Continue to develop and grow quality undergraduate and graduate programs, including laboratories. The College of Engineering has committed itself to the continued economic development of South Texas. This special item provides a stable funding level allowing the College of Engineering and the Biological and Health Sciences programs to develop a regional presence and become an integrated and centralized information/research source for vital technological and health care concerns in the area. Promote healthy behavior choices through education and community policies and practices are essential for reducing the social burden of hypertension and diabetes. Prepare area students for employment in the engineering and health care sectors.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
N/A

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

These funds have been specifically provided to focus on the success of our students. These funds provide additional faculty to ensure appropriate student to faculty ratios, classroom and laboratory support. These funds provide support and funding for 19 faculty lines on campus. This faculty would not otherwise be supported in any way and would result in a decrease in available courses and sections of classes available to our students and ultimately lead to longer periods till degree attainment and higher costs to students.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Institutional Enhancement is not eligible for formula funding and as a result non-formula support funding is needed on a permanent basis because these funds are base funding for our institution that are critical to the support and success of our students.

(11) Non-Formula Support Associated with Time Frame:

Benchmarks most appropriate are total STEM graduation numbers, time to degree, retention rates, 4-year transfer graduation rates, and 6-year graduation rates.

(12) Benchmarks:

During the SACS approved institutional effectiveness planning, programs are reviewed to ensure alignment with the University's goals and strategic plan.
University goals to include:

1. Number of STEM bachelor's degrees greater than 275 per year.
2. Time to degree 4.8 year.
3. Transfer 4-year graduation rates greater than 65%
4. 6-year graduation rates 35%
5. Retention stabilizing at 70%

(13) Performance Reviews:

During the SACS approved institutional effectiveness planning, programs are reviewed to ensure alignment with the University's goals and strategic plan.

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John E. Conner Museum

(1) Year Non-Formula Support Item First Funded: 1968

Year Non-Formula Support Item Established: 1968

Original Appropriation: $15,000

(2) Mission:

The purpose of this organization is to collect and preserve historical materials relating to the geology , paleontology-archaeology, anthropology, ethnology, the general sciences literature and art of South Texas and the areas in the Southwest related thereto by such materials; to encourage and foster historical research and study; to acquire and preserve paintings, ceramics and objects of art; to catalog and exhibit its acquisitions; publish and disseminate information about its acquisitions; to encourage and foster the study and preservation of the culture of the region, including its pioneer life; to do any and all things desirable and necessary to enlist the interest and support of the people and institutions of the area in its historical background and its cultural ideals; and to collect, preserve and exhibit such materials. The enumeration of these purposes shall not be exclusive of any matters or materials properly within the purview of a scientific, historical and cultural organization.

(3) (a) Major Accomplishments to Date:

Since 1929, the Museum has been a focal point for the preservation and exposition of social,cultural and natural history of the region.
•Provided leadership direction for 2 South Texas paleontological excavations
•Sponsored publication of scholarly works, developed a national touring exhibit & award-winning documentary(The Living Mosaic,1983)
•Aids matriculation with internships, student work experience, skill expansion, and creation of original projects
•Educational programs/tours are provided to thousands of under-served school children from the Coastal Bend to the Rio Grande Valley; rural communities where educational and cultural venues are unavailable
•Sponsors the Coastal Bend Regional History Day, an affiliate of the Texas State & National History Days, a venue for middle and high-school students to compete, develop and improve their research, academic, and presentation skills
•In 2014, the Museum hosted the exhibit“Images of Valor: Latinos and Latinas of World War II”and solicited photographs of veterans from the South Texas region. The digitized images and materials from throughout the US are available via the South Texas Archives
•In 2016, the Museum implemented Mi Familia – Mi Comunidad, a project documenting the neglected history of Mexican-American society in South Texas and funded by the NEH Common Heritage grant. Photographs from area families were scanned for inclusion in a 2017 exhibit and permanently stored with digital access via the South Texas Archives

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

In 2018, the Museum is acquiring a major interactive children’s permanent exhibit highlighting the art of South Texas native and internationally acclaimed Mexican-American artist Carmen Lomas Garza. It is also looking to expand its facility to accommodate additional exhibits and classroom meeting spaces as it continues to expand its exhibits and programs to better reflect the demographics of the region and reach new audiences.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Local funds, donations and grants

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Revenue from the City of Kingsville, Caesar Kleberg Wildlife Foundation endowment, and the Friends of the Museum 501(c)3 group provided $126,195.87 for FY 2017 and has to-date provided $93,424.17 for FY 2018.

General Operating Donations	$ 2,237.00
Caesar Kleberg Wildlife Foundation Endowment	$ 49,942.95
Children's Education Donations	$ 1,405.00
Beth Baker Endowment	$ 13,346.77
Peeler Family Endowment	$ 2,250.45
History Fair Grant	$ 4,000.00
Total	$ 73,182.17

Based on our funding received for FY2018, we acquired over $6 from other funding sources for every dollar we received from the State of Texas through the LAR ($12,000).

(9) Impact of Not Funding:

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The Museum has experienced continual funding reductions and reductions in staff, severely reducing the level of programs and activities it is able to provide, threatening continuity of those programs, and remaining activities. In 1991, the Museum began sponsoring an annual "South Texas Ranching Heritage Festival" program, a community event attended by hundreds of public school students with activities for the general public including cook- offs, period handicraft vendors, and a professional rodeo; lack of funding forced the Museum to discontinue this program in 2008. Currently, only two full- time professional staff member are funded through the University (Director and Administrative Assistant). The other two essential staff positions, Curator and Educator, are funded through a precarious balance of grants. Failure to continue special item funding would negatively impact programming and educational venues, allowing the Museum to remain open but little more. Reducing our ability to develop new exhibits, sponsor incoming exhibits and programs would adversely affect the local economy and limit our usefulness as a resource for the local and rural schools. It impacts our ability to participate in outreach programs for underserved audiences throughout South Texas. The Museum works with many academic departments on campus; discontinuing or reducing these activities would have a negative impact on student matriculation. All of these areas would be subject to curtailment or cessation.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

The Museum is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operations of the museum.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The institution tracks goals and results through the annual Institutional Effectiveness Program (IEP) report, and annual evaluations of the Center Director and faculty.

Legislative Appropriation Request
Agency 732 – Texas A&M University-Kingsville
Additional information that did not fit within the character allotment.
SCHEDULE 9

JOHN E. CONNER MUSEUM

(3) (a) Major Accomplishments to Date:

Annual educational programs and tours are provided to thousands of under-served school children from ESC Regions 1 and 2 schools extending from the Coastal Bend to the Rio Grande Valley. Many of these children come from rural communities where educational and cultural venues are unavailable. The Museum continues to educate, inspire and motivate the residents of South Texas.

(10) Consequences of Not Funding:

According to the Texas Tribune, among the public school population in the Texas Coastal Bend, over 70% of students come from economically disadvantaged households as opposed to over 50% statewide. Many of the schools serviced by Conner Museum cannot afford the fuel and related transportation costs to visit museums and cultural centers in San Antonio or Corpus Christi, let alone exhibit and/or admission fees for visiting those entities. As a public service unit, the Conner Museum provides access to Museum exhibits free of charge to ESC Region 2 students and others, reaching populations as distant as Cameron County.

Not funding the Conner Museum impacts our ability to participate in outreach programs for underserved audiences throughout South Texas. According to U.S. Census Data of July 1, 2017, the population of Kingsville is 73.3% Hispanic; the student population at Texas A&M University-Kingsville is approximately the same and the ethnicity of the Coastal Bend Region is almost 89% Hispanic. In addition, many of the students at Texas A&M University-Kingsville are Mexican Nationals or hold dual U.S.-Mexican citizenship. In order to better meet the needs of its population, the Conner Museum has begun revising its exhibits to better reflect our region's demographics, converting exhibit text to a bilingual English-Spanish format. The Museum has lead two initiatives during the last four years to increase the presence of Hispanic-American resources in the Texas A&M University-Kingsville South Texas Archives, soliciting photographs and other materials documenting the experiences of Mexican-Americans in South Texas. These materials were then featured in two Museum exhibits, *Images of Valor* in 2014 and *Mi Familia—Mi Comunidad* in 2016. Through a grant, the Conner Museum has purchased a new interactive bilingual exhibit *En Mi Familia* which details Mexican-American life and culture as experienced by Kingsville native and nationally recognized artist, Carmen Lomas Garza. Due to efforts such as these to better

reflect our region's population and increase the audiences we serve, the Conner Museum has been nominated for the Institute of Museums and Library Sciences National Award four times by U.S. Representative Filemón Vela, Jr.

Conner Museum directly contributes to student matriculation through its Museum Internship program in which participating students complete 180 hours of hands-on training and academic instruction within a professional Museum environment for three credit hours in an associated discipline, such as Wildlife, History, or Anthropology. Students learn professional standards of preservation and historic interpretation along with public speaking and professional service. Most of the students who have participated in the Museum internship program are not pursuing a career in Museums or Public History but have applied the skills and disciplines learned and practiced within the internship program to their future academic or professional careers.

With a professional staff of 3-4 persons and limited financial resources, the Conner Museum's ability to provide these services is economically challenging under the best of circumstances. Cessation or reduction of our legislative funds only acerbates the Museum's financial challenges and contributes to our inability to provide the programs and services described, free of charge to the people of South Texas.

732 Texas A&M University - Kingsville

King Ranch Institute for Ranch Management

(1) Year Non-Formula Support Item First Funded:	2006
Year Non-Formula Support Item Established:	2006
Original Appropriation:	$255,000

(2) Mission:

The King Ranch® Institute for Ranch Management (KRIRM) teaches graduate students using a multi-disciplinary, systems approach to ranch management, and provides the highest quality lectureships and symposia to stakeholders in the ranching industry. We serve the ranching industry by empowering graduate students and outreach attendees with skills that will enable them to strategically manage complex ranching operations and successfully lead our industry. Curricular and outreach educational programs are designed to teach individuals how to successfully manage the complexity of modern ranches; The KRIRM focuses on building skills of current and future managers in business, natural resources, wildlife resources, human resources, and livestock production aspects of ranching and their interrelationships. Caesar Kleberg Wildlife Research Institute (CKWRI) is included in the Special Item funding because of the growing emphasis on the proper management of the range and wildlife resources on Texas ranches and the associated, and significant, economic development opportunities for ranchers and rural communities.

(3) (a) Major Accomplishments to Date:

The major accomplishment of the KRIRM has been to create the world's leading institute for ranch management. By the summer of 2018, KRIRM will have graduated 37 individuals with the only master's of science degree in ranch management in the world. The 37 alumni collectively manage over 5 million acres of ranchland and wildlife habitat in 16 states across North America, more than 130,000 beef cows and bison, and 400 employees. Students of KRIRM have more than 100 case study/service-learning projects for 42 partnering ranches. Since its inception, KRIRM has also created the only certificate program in ranch management under which 93 symposia and lectureships have been held covering a host of critical issues and topics for successful ranch management. Over 5,000 participants in these events have come from 37 states and 8 countries. The KRIRM websites averages over 4,000 visits per month from people interested in the successful management of ranches and their related resources. In addition, KRIRM has created the most elite leadership development program in ranching that focuses on the development of skills among the highest potential early career leaders in the beef industry from across the United States in partnership with the National Cattlemen's Beef Association.

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

During the next 2 years, the KRIRM will host two symposiums on ranch management with 600 attendees from across the United States, and around the world. Six students will graduate with MS degrees and at least six students will be recruited into the KRIRM program. More than 25 service-learning case studies will be completed by KRIRM graduate students and recommendations will be reported to partnering ranches across North America. Sixteen lectureships on relevant issues like the oil and gas industry, prescribed burning, complex systems, strategic management, wildlife and livestock management, current issues, and equine management will be held and attended by over 600 individuals. Over 30,000 informative newsletters will be published and mailed to ranching industry stakeholders and academicians around the world. The Institute's website will be used by over 100,000 individuals as a source of unbiased, critical information for land-owners, managers, and policy makers. Forty individuals will be awarded the certificate in advanced ranch management. Six MS research projects will be published as well as articles on ranch management in peer reviewed journals or symposium proceedings. Sixteen leaders will complete the two-year Excellence in Ag Leadership Program and perform individual service projects to for their state beef associations.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Endowment earnings and grants.

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19*
Donations to Endowment	$560,400	$250,000	$604,100	$250,000
Operating Donations & Grants			$ 55,500	$ 55,500
Events Revenue	$ 72,271	$ 98,085	$ 96,560	$ 95,000
Endowment Earnings	$541,512	$601,687	$629,100	$676,888

*Projected

(9) Impact of Not Funding:

The program will be greatly hindered and the training of ranch managers and outreach to agriculture stakeholders severely restricted. Efforts to broaden the Institute's positive impact will cease, and faculty/staff appointments to KRIRM will be reduced.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

The Institute for Ranch Management is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operations of the Institute.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

732 Texas A&M University - Kingsville

(13) Performance Reviews:

The institution tracks goals and results through the annual Institutional Effectiveness Program (IEP) report, and annual evaluations of the Executive Center Director and faculty.

732 Texas A&M University - Kingsville

Ph.D. in Engineering

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	$275,000

(2) Mission:

The mission of this special item is to provide continued support for the Ph.D. program in Environmental Engineering and a Ph.D. program in Sustainable Energy Systems Engineering. Funding will be used to enhance the current academic program and leverage doctoral level research funding from federal sources. This initiative strongly supports national goals for increasing the production of Hispanic Ph.D.'s in engineering.

(3) (a) Major Accomplishments to Date:

The Ph.D. program in Environmental Engineering is housed in the Frank H. Dotterweich College of Engineering at Texas A&M University-Kingsville. It has achieved wide recognition for student enrollment, academic, marketable skills and research excellence. The Ph.D. program advances the Third Goal of the 60x30TX Texas Higher Education Strategic Plan: 2015-2030. TAMUK is a Hispanic-Serving Institution (HSI) providing South Texas with a wide range of bachelor's, master's, and doctoral degrees. It is also one of the country's largest producers of Hispanic engineering graduates. The Ph.D. program in Environmental Engineering began in spring 2002. Current enrollment is 27 environmental engineering doctoral students (Summer 2018), of which 19% are female and 26% are Hispanic. The program has graduated 33 doctoral students thus far who have achieved significant careers in academia in Texas as well as private industry and consulting practices that benefit the State and the federal governments. The program focuses on air quality, water quality, solid/hazardous waste, natural and engineered systems, environmental informatics, and environmental systems engineering. Over $31.4 million in external sponsored grants have been leveraged within the Ph.D. program since its inception in 2002. The Ph.D. Program in Sustainable Energy Systems Engineering began in fall 2015 and has a current enrollment (summer 2018) of 18. This interdisciplinary program includes faculty from across the College.

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

As the only engineering doctoral programs in South Texas, the expansion of both programs is a primary goal. We anticipate that the environmental engineering program will grow to 40 students by fall 2020 and the sustainable energy systems engineering program to reach 30 students by that same date. We expect to have an additional 13 graduates from the environmental engineering program by the fall of 2020 and the first of the graduates from the sustainable energy systems engineering program by the fall of 2019. Graduates from the environmental engineering program are already contributing to the economic development of South Texas, the Rio Grande Valley, and Texas as a whole. This funding will provide support for more students, in both programs, and increase our ability to provide the in-depth technical education required to prepare them as faculty and research-capable engineers for the State of Texas. Our goal is to have at least 30% of doctoral degree recipients be Hispanic and 30% female.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

732 Texas A&M University - Kingsville

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

(9) Impact of Not Funding:

The nationally ranked Ph.D. program in Environmental Engineering has already brought additional federal resources and economic benefits and technical jobs to South Texas, and allowed for enhanced training for the graduates. A lack of funding under this program would represent a setback to this economic driver for the region. The emerging Ph.D. program in Sustainable Energy Systems Engineering cannot reach its potential without Special Item Funding.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

The Ph.D. in Engineering program is not eligible for formula funding and as a result non-formula support funding is needed on a permanent basis for continued support of the Ph.D. in Engineering program.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The institution tracks goals and results through the annual Institutional Effectiveness Program (IEP) report, and annual evaluations of the Executive Center Director and faculty.

732 Texas A&M University - Kingsville

South Texas Archives

(1) Year Non-Formula Support Item First Funded:	1997
Year Non-Formula Support Item Established:	1997
Original Appropriation:	$125,000

(2) Mission:

The South Texas Archives (STA) at Texas A&M University-Kingsville was established to preserve the history and natural history of South Texas. The Archives is a Research Resource for scholars, and serves as a "research methods lab" for graduate and undergraduate students in a variety of disciplines, as well as providing course instruction. In addition, the STA provides public programming and online digital access to documents, photographs, and materials that detail the development of the region, and serves as an historical record of the many groups that comprise the population of the area.
The STA is designated as a Regional Historical Resource Depository for the Texas State Library and Archives System and holds local government records from the eleven surrounding counties: Aransas, Bee, Brooks, Duval, Jim Wells, Kenedy, Kleberg, Live Oak, Nueces, Refugio, and San Patricio counties. The STA also attracts researchers from the entire southwest and beyond, including New Mexico, Arizona, California, Nevada, Connecticut, Australia, and Mexico. Digitization of archival materials has supplied researchers interested in the Civil War, Mexican Revolution, World War I & II, Korean War, and Desert Storm with crucial local information. STA materials relate the South Texas history of yellow fever, cholera, tuberculosis and other health issues.
The STA provides digitization services to researchers across the world, including, photographs, documents, ranching ledgers, and hand-drawn maps.

(3) (a) Major Accomplishments to Date:

As the oldest archives in South Texas, the STA has been the recipient of several valuable collections of archival documents relating to the history and heritage of the region. Included are the papers of J. T. Canales, Alonso S. Perales, Charles H. Flato, Walter Meek, Theodore F. Koch, the Wade Ranch, the Agrasanchez Film Collection, the Armstrong Family Photograph Collection, the Frank and June Dotterweich Collection and the legislative papers of Representative Irma Rangel and Senator Carlos Truan. The South Texas Archives was designated as a Regional Historical Resource Depository for the Texas State Library and Archives System with a significant collection of local government records from the eleven surrounding counties. The South Texas Archives has begun a major project to digitize these important collections and provide access to them online and has over 104,983 (66,717 a year ago) searchable items. To that end, the STA is contributing to the University's Digital Repository (AMK Repository). Currently the STA provides access to one hundred forty-two collections (42 a year ago) on the South Texas Archives website, one hundred thirty collections (52 a year ago) on the AMK Repository (CONTENTdm platform), and one hundred eighteen collections (38 a year ago) on Texas Archival Resources Online, a portal sponsored by the University of Texas.

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

732 Texas A&M University - Kingsville

The digitization of significant collections (and consequent provision of online access) will continue. South Texas Archives uses three online access portals: the South Texas Archives website, the AMK Repository, and Texas Archival Resources Online (TARO - maintained by the University of Texas at Austin). The STA has added its first collections to the Portal to Texas History, an online portal maintained by the University of North Texas, through a mini grant offered by UNT in 2017. STA archivists submitted a grant application to the Texas State Library and Archives Commission in March 2018 for a Texas Treasures Grant. The STA was notified June 5, 2018 that the grant was recommended for funding. The proposal was for processing the George O. Coalson Annotated Bibliography of South Texas Historical Resources in the amount of $24, 861. The final determination by the Texas State Library and Archives Commission took place on August 1. STA's proposal ranked fifth out of nine recommended proposals and was funded on August 1, 2018. Additionally, the STA has been invited to submit follow-up grants for two succeeding years, so potentially the overall funding may exceed the initial grant amount.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Local funds

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

STA has been funded for previous grants by the Kenedy Memorial Foundation in 2017 ($10,000) and the National Endowment for the Humanities in 2016.

(9) Impact of Not Funding:

If not funded, archival acquisitions and operations would be supported (to the extent possible) through Jernigan Library budget allocations. Currently the Library's budget cannot support the preservation needs, staffing, or public programming funded by the Special Item; library collections funding was reduced in FY2018. If the STA Special Item is further reduced (the original $125,000 has been reduced through the years), students and outside researchers would have limited access to materials and staff, and digitization projects would either cease or be greatly reduced. The impact would be felt in instructional services and in public access to materials.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

The Archives are not eligible for formula funding and as a result non-formula support funding is needed on a permanent basis for continued operations of the Archives.

(11) Non-Formula Support Associated with Time Frame:

N/A

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(12) Benchmarks:

N/A

(13) Performance Reviews:

The institution tracks goals and results through the annual Institutional Effectiveness Program (IEP) report, and annual evaluations of the Executive Center Director and faculty.

Schedule 9: Special Item Information

Special Item: South Texas Archives

1. Year Special Item: AY2018-2019

Original Appropriations: $125,000

2. Mission of Special Item:

The South Texas Archives (STA) at Texas A&M University-Kingsville was established to preserve the history and natural history of South Texas. The Archives is a Research Resource for scholars, and serves as a "research methods lab" for graduate and undergraduate students in a variety of disciplines, as well as providing course instruction. In addition, the STA provides public programming and online digital access to documents, photographs, and materials that detail the development of the region, and the history of the many groups that comprise the population of the area.

3a. Major Accomplishments to Date:

As the oldest archives in South Texas, the STA has been the recipient of several valuable collections of archival documents relating to the history and heritage of the region. Included are the papers of J. T. Canales, Alonso S. Perales, Charles H. Flato, Walter Meek, Theodore F. Koch, the Wade Ranch, the Agrasanchez Film Collection, the Armstrong Family Photograph Collection, the Frank and June Dotterweich Collection and the legislative papers of Representative Irma Rangel and Senator Carlos Truan. The South Texas Archives was designated as a Regional Historical Resource Depository for the Texas State Library and Archives System with a significant collection of local government records from the eleven surrounding counties. The South Texas Archives has begun a major project to digitize these important collections and provide access to them online and has over 66,717 searchable items. To that end, the STA is contributing to the University's Digital Repository (AMK Repository). Currently the STA provides access to fifty-two collections on the South Texas Archives website, forty-two collections on the AMK Repository (CONTENTdm platform), and thirty-eight collections on Texas Archival Resources Online.

3b. Major Accomplishments Expected During the Next 2 Years:

The digitization, and consequent provision of online access, of significant collections will continue. South Texas Archives uses three online access portals: the South Texas Archives website, the AMK Repository, and Texas Archival Resources Online (TARO - maintained by the University of Texas at Austin). The STA is in the process of collaborating with and adding its first collections to the Portal to Texas History maintained by the University of North Texas. The legislative papers of Irma Rangel are currently being prepared for digitization. STA received notification from the John G. Kenedy Charitable Trust that the Kenedy Family Papers entrusted to STA (closed since their donation in 1995) will now be open to the public. A grant was submitted to the National Archives and Records Administration for assistance in digitizing this important collection. STA and the Conner Museum will provide a program funded by a National Endowment for the Humanities Grant called "Common Heritage Day." The goal of the project is to create a digital collection of the region's Hispanic community materials. Public programming will encourage Hispanic-Americans in the Kingsville community to preserve their own stories, family histories, and items of family interest. Three submissions for grant funding of various digitization projects have been made in the past year, with notifications of funding expected by December 2017.

4. Funding Source Prior to receiving Special Item Funding:

Local funds

5. Formula Funding:

N

6. Non-general Revenue Sources of Funding:

None

7. Consequences of Not Funding:

If not funded, archival acquisitions and operations would be supported (to the extent possible) through Jernigan Library budget allocations. The Library's budget currently cannot support preservation needs, staffing, or public programming. Student fees currently make up approximately 85% of funding received by the library. The remaining 15% consists of funds allocated for either personnel or collections. Students and outside researchers would have limited access to materials and staff, and digitization projects would either cease or be greatly reduced. The impact would be felt in instructional services and in public access to materials.

732 Texas A&M University - Kingsville

Veterinary Technology Program

(1) Year Non-Formula Support Item First Funded: 2014

Year Non-Formula Support Item Established: 2014

Original Appropriation: $750,000

(2) Mission:

Provide Texas with licensed animal healthcare professionals who have earned a B.S. degree in Veterinary Technology from the only program in the nation that provides significant opportunities to work with large animals and wildlife. These areas are critically under-served in the profession.

(3) (a) Major Accomplishments to Date:

The program has achieved Initial Accreditation from the American Veterinary Medical Association (AVMA) and has graduated three cohorts. A comprehensive curriculum revision has been implemented and the program has moved into a modern, well-equipped teaching facility.

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

Continued development of off-site educational opportunities with leading institutions in the fields of large animal medicine & surgery, lab animal medicine, zoo/wildlife medicine and small animal medicine & surgery, as well as Colleges of Veterinary Medicine. Further compliance with AVMA accreditation standards that will ensure achievement of Full Accreditation in 2021.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

University funds initiated the program area

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY14-15	FY 15-16	FY16-17
$500,000	$25,000	$15,000

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(9) Impact of Not Funding:

There is a small number of large animal and wildlife veterinarians in Texas, largely because there is a paucity of veterinary technologists who have received training in these areas. The state will not be able to develop the professional capacity that is needed to support the livestock and wildlife industries in Texas.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

The program is not eligible for formula funding and as a result non-formula support funding is needed on a permanent basis for continued operations of the Veterinary Technology Program.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The institution tracks goals and results through the annual Institutional Effectiveness Program (IEP) report, and annual evaluations of the Executive Center Director and faculty.

732 Texas A&M University - Kingsville

Wildlife Research Institute

(1) Year Non-Formula Support Item First Funded:	1991
Year Non-Formula Support Item Established:	1991
Original Appropriation:	$592,000

(2) Mission:

The Caesar Kleberg Wildlife Research Institute(CKWRI) conducts wildlife and habitat research on game, non-game, and endangered wildlife, primarily in the South Texas region, but in other regions of Texas as well. The Institute scientists are also heavily involved in graduate and undergraduate education. Because of its rich floral diversity, South Texas supports an impressive array of native animals. It is also a funnel for migratory birds to and from the tropics and acts as a corridor for movement of diseases that can sicken people, livestock, and wild animals. The Institute develops critical information on economically and ecologically important wildlife conservation issues affecting Texas. This information is transferred to the public and to landowners and land managers through site visits, publications, conferences, seminars and presentations.

(3) (a) Major Accomplishments to Date:

Caesar Kleberg Wildlife Research Institute is recognized as one of the premier wildlife programs in the nation. Approximately 50-60 graduate students are supported each year from external funding sources. In addition, the Institute supports undergraduate education and involves over 60 undergraduates each year in experiential learning. We directly impact our landowner constituents through workshops, seminars, and personal site visits (approximately 75-100 ranch visits per year) on properties that total over 1.5 million acres. Landowners and land managers use our research results on a daily basis to address conservation and natural resources issues. The ratio of external funding: State of Texas funding exceeded $32:$1 over the past 2 years. This program is focused on environmental/conservation concerns for the Texas borderlands, its coastal zone, as well as rural economies in the South Texas region and beyond. To achieve the goals of TheCB 60x30 Plan, the Caesar Kleberg Wildlife Research Institute enhances job creation, promotes economic development for the underserved and underrepresented economy of South Texas and focuses on diseases carried by wildlife that affect human health and livestock production.

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

The Caesar Kleberg Wildlife Research Institute will attract private funding for research on wildlife conservation and management in the Texas borderlands and coastal zones. It is projected that $16 million in external funds will be generated by Institute faculty over the next two years, most of which will support graduate education at Texas A&M University-Kingsville. The CKWRI will seek funding for environmental/conservation research which will match state funds at a projected ratio of $51:$1, external: state. Through undergraduate and graduate education, the CKWRI will train the specialized workforce needed to manage the region's valuable natural resources. The Institute is also well-positioned to address wildlife-borne diseases that threaten people, livestock, and other wild animals, diseases such as avian influenza, Texas cattle fever, and chronic wasting disease. While all of Texas will benefit from this effort, rural economies, through wildlife recreational opportunities and eco-tourism, will be the primary beneficiaries.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Private gifts, and state and federal contracts and grants.

732 Texas A&M University - Kingsville

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
$6,831,005	$8,453,493	$7,101,814	$8,759,008	$8,203,686*

*FY18 is year to date as of May 31, 2018

(9) Impact of Not Funding:

The ability to leverage outside funding would be almost non-existent; we would significantly diminish research opportunities for graduate research assistants, undergraduate experiential learning and faculty personnel; the region would have fewer trained personnel to fill natural resources jobs; we would not have the necessary knowledge or tools to address wildlife-borne diseases; and we would inhibit our ability to develop conservation strategies for wildlife and habitats important to Texas conservationists, state and federal agencies, and landowners.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

The Wildlife Research Institute is not eligible for a formula funding and as a result non-formula support is needed on a permanent basis for continued operations.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The institution tracks goals and results through the annual Institutional Effectiveness Program (IEP) report, and annual evaluations of the Executive Center Director and faculty.

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2020 and 2021

Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board

by

TEXAS A&M University-San Antonio

October 19, 2018

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Agency: 749
Texas A&M University – San Antonio

For the schedules identified below, the Texas A&M Univesity – San Antonio either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University – San Antonio Legislative Appropriations Request for the 2020-2021 Biennium.

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6F	Advisory Committee Supporting Schedule
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Schedule 3A	Staff Group Insurance Data Elements (ERS Schools and UTMB Only)
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Schedule 8B	Tuition Bond Issuance History

ADMINISTRATOR'S STATEMENT

749 Texas A&M University - San Antonio

With a nearly 700-acre Main Campus to expand into, Texas A&M University-San Antonio (A&M-SA) is a contemporary university reflective of the diverse and heritage-rich community it serves. Founded by the legislature in 2009, as a stand-alone institution, it was the first upper-division institution of higher education in South San Antonio. A&M-SA today is a comprehensive four-year university offering affordable, high-quality education that embodies the rich culture and heritage of the surrounding San Antonio communities. A&M-SA takes pride in being a pathway to success for many first-generation students and a key socio-economic engine for our diverse student population. As an official Hispanic Serving Institution (70% Hispanic), we expect to have among the highest retained and graduated students from historically underserved populations. Some bright spots and recent milestones include:

- Welcoming our inaugural class of first year students in Fall 2016.
- Opening our first residential hall, Esperanza Hall, in Fall 2017, with 382 beds, which will have full occupancy in Fall 2018. It was funded through a Public-Private Partnership.
- Becoming the first university in the nation to mandate military cultural competence training for faculty and staff.
- Opening the Mays Center for Experiential Learning and Community Engagement to create student connections and partnerships.
- Receiving the National Security Agency's designation as a National Center for Academic Excellence in Cyber Defense Education.
- Forging a partnership with Univision San Antonio for a one-of-a-kind educational program called Univision Media Lab – Capstone Experience.

According to the Texas Higher Education Coordinating Board, enrollment has grown by 42% since 2015 (Fall 2015 enrollment 4,564 compared to Fall 2017 enrollment 6,460). The University is now entering its third year as a comprehensive university and anticipates momentous growth from its current enrollment to over 8,000 by the time its entering class of 2016 freshmen graduates in 2020. The success story of the growth that the University has experienced goes beyond numbers. A&M-SA's comprehensive expansion in Fall 2016 included student-centered programs to increase degree completion rates, provide greater control over learning outcomes and skill development and decrease the amount of debt students may incur as a result of lost transfer credit. Please refer to the "Significant Changes" section for additional information regarding the implementation of programs to assist students in achieving their educational goals.

In addition to our continued growth in teacher education both at the undergraduate and graduate level, the University is expanding its signature cyber security programs and moving into the engineering technology arena. Beginning in Fall 2018, students will be able to earn the Cyber Defense Certificate as part of their Computer Science degree programs. In the very near future, A&M-SA will be offering a Bachelor of Science in Cyber Engineering Technology as well as a BS in Electronics Systems Engineering Technology.

The University is in the midst of launching educational initiatives and programming that will ensure academic and student success. Faculty, staff and administrators are committed to a student-centered environment where students and their success are always at the forefront and top priority. The next stage of expansion includes more undergraduate and graduate programs to meet the changing demands of the growing student body and the economic needs for an educated workforce in our region. In evaluating the need for funding, A&M-SA is well-positioned for continued enrollment growth as the result of its comprehensive expansion to further serve the needs of the growing citizenry of San Antonio and the surrounding region. The University's mission and Texas' 60x30TX Strategic Plan for increasing educational attainment statewide both highlight the need for increased support for this University.

749 Texas A&M University - San Antonio

BASELINE REQUEST:

In accordance with instructions issued in the policy letter from the State's leadership, this appropriation request is at 100% of our approved 2018-2019 biennial General Revenue Funds. Administration has implemented organizational restructuring and efficiencies leading to cost-saving measures during the current biennium. Cost savings from efficiencies gained during the current biennium are redirected to student-related expenses. Level funding at the 2018-2019 amount will allow the University to continue the synergy and momentum it has gained in providing direct services to students or to programs that have been established to ensure student success, especially for historically under-served populations.

SIGNIFICANT CHANGES:

Texas A&M University-San Antonio welcomed its first class of freshman students in fall 2016. The University and its constituents are extremely appreciative of the support received from the Legislature to enable the transition to a four-year university. This major accomplishment is in response to the ever growing need for quality higher education on the South Side of San Antonio and in the surrounding area. A special report in the San Antonio Express News states that officials expect the population of Bexar County, presently at 1.9 million, to grow by another 1.1 million by the year 2040. In order to meet the demands this population growth will present to the region, A&M-SA is dealing with the challenges of transitioning to a comprehensive university by implementing new programs and practices that will ensure that the region and Texas have an educated, well-trained workforce. A&M-SA is listed in the City of San Antonio's SA Tomorrow as a regional center.
A summary of the major changes that the university is implementing include:

• Continued strengthening of the close collaboration with the Alamo Colleges to ensure a seamless pipeline of students and articulated transfer agreements and programs. Increased numbers of counselors placed directly on the community college campuses and improved advising for all majors with a direct pathway to prompt degree completion. Key collaborations include the Alamo Compact Agreement and a partnership with SA Educational Partnership (SAEP).
• Responding to the changes brought about by the implementation of HB 5 by working with school districts that have created dual credit and Early College in High School programs. This includes working with the local districts to develop courses that will apply directly to pre-specified degree programs at A&M-San Antonio so that these college credits are applicable to a student's chosen degree plan, thus enhancing the pathway to on-time degree attainment.
• Migrating students through Jaguar Tracks, a learning community model which is a mandated requirement in every degree plan and targets elements of success throughout a student's academic career. This is a four-year, one-credit course sequence. Years one and two focus on the traditional first and second year experience programming. Years three and four are meta-major courses taught solely by discipline-specific faculty. The intent of Jaguar Tracks is to enhance career readiness and build student accountability and motivation toward degree completion. Preliminary data on student retention and progress towards graduation is positive and indicate that Jaguar Tracks is working.
• Developing academic success coaching as an intrusive approach building on a personal relationship created between the student and the academic coach. The University has implemented an early alert warning system, where faculty post information about attendance, missing assignments or poor scores, which triggers an e-alert to the coach who then connects with the student. Success coaches help students navigate the University, are a resource hub for students and help with the transition from high school to college. These practices have proven effective, particularly for first-generation students.
• Enhancing undergraduate research as a proven pedagogical approach that expands learning with real life issues that enrich the connection between critical thinking, problem solving and marketable skills.
• Implementing the expanded Mays Center for Experiential Learning and Community Engagement, which will provide students increased opportunities for "learning by doing," through community service, internships and job shadowing, as well as access to new community-based work-study programs with local employers.

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HISTORY OF A&M-SA:

Texas A&M University-San Antonio was first established in San Antonio as a Texas A&M University System Center in 2000. San Antonio, the seventh largest city in the U.S. with a population of approximately 2,000,000 people, was the only major city in Texas with only one public institution of higher education. The establishment of the System Center was intended to expand access to higher education for residents of the South Side of San Antonio and 32 counties in South Texas, an area that has been historically underserved in terms of higher education.

The demand for a free-standing institution in south San Antonio continued to grow. This growth began in 2003 when the Texas Legislature approved Senate Bill (SB) 800, which created the Texas A&M University-Kingsville Center-San Antonio and authorized the future creation of Texas A&M University-San Antonio.

In 2005, the City of San Antonio committed to provide support and infrastructure for a campus on the South Side of the city. Following SB 800, the Texas A&M University System approved a $40 million Tuition Revenue Bond (TRB) in 2006 for Phase I construction on a new campus. In 2007, the Verano Land Group donated 694 acres of undeveloped land on the city's south side for the construction of a new campus. The commitment from the City of San Antonio, the approval of the TRB, and the donation of land allowed for the creation of a permanent campus in San Antonio.

In 2009, SB 629 was passed by the legislature and signed into law by the Governor. This legislation established Texas A&M University-San Antonio as a stand-alone institution and cleared the path to accessing the TRB funding for Phase I of the permanent campus. In 2016, the Legislature provided funding that allowed A&M-SA to downward expand from an upper-division only university to a comprehensive, four-year institution. From Fall 2009 through Fall 2017, overall student enrollment has grown dramatically, reaching a total headcount of 6,460 students in Fall 2017.

Longtime residents of the South Side of San Antonio have been thrilled to see the beautiful campus rising out of former agricultural fields. The first building at the permanent campus location, as noted above, funded with TRB funds, known as the Madla Building, opened in August 2011, and allowed for the consolidation of many programs and administrative units in one location. Academic programs in the School of Business and the Department of Leadership and Counseling were initially taught at the Brooks City Base. Three additional buildings, including the Central Academic Building, Patriots' Casa, and an auditorium, funded with A&M System PUF funds, opened in fall 2014. The University consolidated its programs in January 2017 by bringing its College of Business and other programs that were located at Brooks City Base onto the main A&M-SA Campus. This consolidation, temporarily aided by the use of modular units, allowed the full utilization of cross disciplinary resources for the benefit of students.

Our new Science and Technology Building, approved by the Texas Legislature, and funded with TRB funds, opens in the Fall of 2018, providing more than 27 new classrooms and labs and impressively enhancing our science and technology offerings. As noted earlier, our first residence hall is now open and filled to capacity. Our rapid expansion continues to put pressure on our facilities. To ensure enough classrooms in the Fall of 2017, two temporary modular classroom buildings were added to give the University an extra 17 classrooms. Also in 2017, the Texas A&M Board of Regents approved PUF funding for a new classroom building: the Academic and Administration Building, Phase 1, to provide an additional 19 classrooms. This building is already in design and will be ready for occupancy in the Fall of 2020. Based on our projections, however, we will need to continue to grow our infrastructure to provide enough classrooms and labs to accommodate our explosive growth.

According to the Campus Master Plan developed in 2017, the permanent campus location at One University Way will eventually grow to accommodate student enrollment of 25,000 to 50,000 depending on vertical growth. This will include the construction of additional academic buildings, athletics and outdoor recreation areas, student housing, dining and food services, and conference and meeting space.

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MILITARY EMBRACING:

As a military embracing University, there is a focus on supporting those currently serving, veterans and their dependents. The Office of Military Affairs was established to assist and support active duty, reserve, National Guard and veterans to prepare them for successful careers in the civilian workforce. Consisting of a Director, Military Community Liaison, two Veteran Certification Officers, two Academic Advisors, two Army ROTC Assistant Professors of Military Science, and Federal Veterans Affairs work-study students, the office currently serves approximately 1,100 students.

The Patriots' Casa is designed for Veterans, Wounded Warriors, and other students from the military community. Space and programs of the Casa support co-curricular activities and training for veterans and their families as they make the challenging transition from warrior to scholar and beyond, to a civilian career in their chosen field. The University entered into an agreement with the University of Texas at San Antonio (UTSA) and with the Commander of 5th (regional) Brigade (ROTC) that authorizes the establishment of a four-year program and to continue to offer an accelerated Army ROTC program for prior military service to upper division, and graduate students enrolling at A&M-San Antonio. The University also entered into an agreement with UTSA to offer U. S. Air Force ROTC, which commenced in fall 2017.

The plan is to establish a corps of cadets incorporating the Army/Air Force ROTC program at the Patriots' Casa. University staff is active with local JROTC counterparts to encourage high school students to pursue higher education, become members of the Jaguar ROTC programs and prepare for commissioning as second lieutenants in the U.S. Army or U.S. Air Force upon graduation.

A chapter of the Student Veterans of America (SVA) was established at A&M-SA to provide collegial and fraternal mutual assistance, a friendly community of common experience, and ample opportunities for community service by enrolled military veterans. The SVA is a student run organization and supports opportunities for veterans and all of the military community students enrolled or interested in enrolling at the University.

PRIORITY NEEDS FOR THE TEXAS A&M UNIVERSITY SYSTEM:

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan and grow, teach and support our students through to graduation, and pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions and is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 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 to offset pressure on the portion of core costs borne by tuition.

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20, 000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment.

Even though the A&M Agencies do not have an operations formula, they 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.

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. However we believe there are several fundamentals that are important in consideration of any performance funding system:

• Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.
• A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a system that rewards those that have room to improve.
• Any performance funding model should be implemented over an extended period of time.

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

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families and will help students graduate with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.

10% BASE REDUCTIONS OPTIONS:

Additional budget reductions will require A&M-SA to significantly slow its enrollment growth and academic program development, eliminate or delay hiring for essential faculty and staff positions, and reduce operations budgets. The University's mission is largely focused on educating under-served populations. Limiting enrollment growth would have a significant negative impact on our ability to achieve this mission.

EXISTING NON-FORMULA FUNDING ITEMS:

It is critical and essential that A&M-SA retain its current non-formula funding to support the University's recent transition to a comprehensive university. The existing non-formula items, including Downward Expansion, Transition Funding, and Institutional Enhancement are vitally important to student success at A&M-SA and timely graduation rates. The ability to hire the necessary faculty to deliver quality instruction is made possible through these appropriations. All of these funds are "base" funding in the University's operating budget just like our formula funding. The loss of this funding would severely impact the core academic activities of the University.

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EXCEPTIONAL ITEM(S):

The University is requesting the following two exceptional items, which will provide the resources necessary to continue developing the University and meeting the goals of the state's higher education strategic plan:

1. Debt Service on TRB requested for Academic and Library Building - $9,241,564

Key to our continued growth and support of our mission is the next phase of our Academic Building, to be funded with tuition revenue bonds in the amount of $53,000,000. Phase I adds 19 classrooms to the inventory. Phase II provides a much needed permanent home for the College of Business (COB) by adding 8 more classrooms, critically-needed permanent library and learning commons and approximately 55 faculty offices. This request is for a 100,000 GSF building addition to accommodate the following:

• Classrooms: 6,300 NASF
• Student Study and other support: 8,300 NASF
• Business instructional/research labs: 2,400 NASF
• Library: 31,200 NASF
• Faculty Offices: 11,800 NASF
• Total Net Assignable Square Footage: 60,000 NASF
• Total Gross Square Footage: 100,000 GSF

Given the pace of enrollment growth within the COB, current space in the crowded Central Academic Building is insufficient to support new academic initiatives. The COB is pursuing AACSB accreditation, and adequate facilities will be necessary to secure initial accreditation. This facility also will provide dedicated library space to keep up with the needs of one of the fastest growing and newest universities in Texas. This library is especially critical to the South Side of San Antonio, as students from this region face a digital divide when compared to students in the northern parts of San Antonio. This library will provide access to digital resources necessary to ensure economically-disadvantaged students compete on an equal playing field. Space currently occupied by the library will be repurposed to additional classrooms after the addition of Phase II. This building will be necessary to meet the academic support and programming needs of a growing population of students, faculty, and staff.

2. Student and Academic Success Initiatives: $2,000,000

This exceptional item request will fund the development of a highly coordinated academic support network for at-risk students, with a focus on first time, full-time students who may be at risk of dropping out. The focus will be on comprehensive faculty involvement and expanded access to academic success services. The goal will be to improve course completion, retention, and ultimately, graduation rates. Specifically, this request will:

• Create an intense faculty-student mentoring program for all first time in college students. Groups of approximately four incoming freshmen will be paired with full-time faculty members, who will provide out-of-class experiences that foster the social and academic development of these students.
• Expand access to academic success programs available through the library, tutoring center, and writing center, and integrate academic skill-building into all student

success programs, including Jaguar Tracks courses
• Increase faculty development opportunities that focus on student engagement, utilization of academic technologies, service and experiential learning, and universal design principles.

This exceptional item request will intensify efforts already underway to give traditionally underrepresented students opportunities for success in higher education. Increasing course completion, retention, and graduation rates provide many benefits to the students, the community, and the state.
These efforts are directly aligned with the University's mission, and support Goal 1 of its strategic plan, which states that the institution will "become a national model for student and academic success embracing all students, particularly first generation and under-represented communities, while achieving retention and graduation rates above the national average". Earning a college degree directly benefits the students and their families, as well as the community and surrounding regions.
Increasing A&M-SA's retention and graduation rates will contribute to the achievement of goals outlined in Texas' strategic plan for higher education: 60x30TX. The overarching goal of this plan states that by 2030, at least 60 percent of Texans ages 25-34 will have a certificate or degree. The University's comprehensive expansion in 2016 and its continued enrollment growth demonstrates that there is still pent-up demand for access to higher education. A&M- San Antonio's mission statement places emphasis on providing access to higher education; however, it is also necessary to ensure that students who enroll at this institution are provided with the support services necessary for them to be successful. These efforts will improve student success services available to first time in college students, and will benefit transfer students and strengthen A&M-San Antonio's relationships with area community colleges.

CRIMINAL BACKGROUND CHECKS:

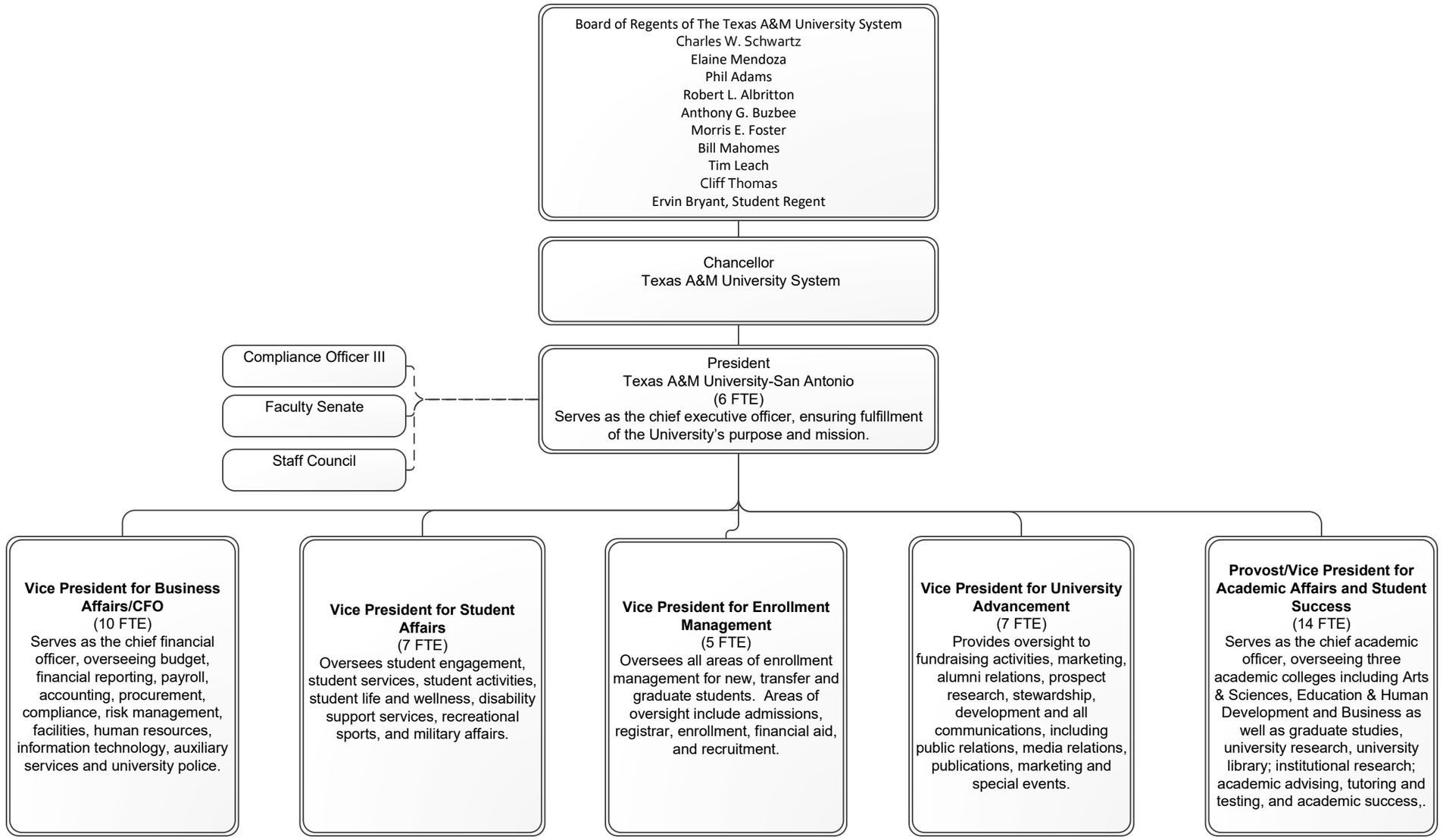
Criminal background checks are conducted by A&M-SA under Texas Education Code Section 51.215 and Texas Government Chapter 411 Subchapter (f). In addition, A&M-SA abides by a University rule on criminal background checks approved in compliance with System Policy 33.99.14. All employment positions, including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

SUMMARY:

The vibrancy and audaciousness of Texas A&M University-San Antonio continues to enhance the lives of the citizens of San Antonio and the region. The entire south Texas region's educationally underserved Hispanic population is taking advantage of the academic opportunities to make better lives for themselves and their families. A&M-SA is poised to play a major role in the development of the region's future workforce. The tremendous growth that the University has experienced is proof that the need for a comprehensive university in South San Antonio is merited and deserves continuing support. We are grateful for the commitment that the legislature has made towards the establishment and the continuation of A&M-SA.

A&M-SA respectfully requests the legislature's strong consideration of the exceptional items and the non-formula funding outlined in its current Legislative Requests. Without these funds, A&M-SA will have difficulty providing students the excellent learning environment and programs necessary to sustain the University's strong growth pattern, which is vital to the state's 60X30TX initiative and in ensuring that all graduates are successful in today's highly competitive workforce.

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


Board of Regents of The Texas A&M University System
Charles W. Schwartz
Elaine Mendoza
Phil Adams
Robert L. Albritton
Anthony G. Buzbee
Morris E. Foster
Bill Mahomes
Tim Leach
Cliff Thomas
Ervin Bryant, Student Regent
Chancellor
Texas A&M University System
Compliance Officer III
Faculty Senate
Staff Council
President
Texas A&M University-San Antonio
(6 FTE)
Serves as the chief executive officer, ensuring fulfillment of the University's purpose and mission.
Vice President for Business Affairs/CFO
(10 FTE)
Serves as the chief financial officer, overseeing budget, financial reporting, payroll, accounting, procurement, compliance, risk management, facilities, human resources, information technology, auxiliary services and university police.
Vice President for Student Affairs
(7 FTE)
Oversees student engagement, student services, student activities, student life and wellness, disability support services, recreational sports, and military affairs.
Vice President for Enrollment Management
(5 FTE)
Oversees all areas of enrollment management for new, transfer and graduate students. Areas of oversight include admissions, registrar, enrollment, financial aid, and recruitment.
Vice President for University Advancement
(7 FTE)
Provides oversight to fundraising activities, marketing, alumni relations, prospect research, stewardship, development and all communications, including public relations, media relations, publications, marketing and special events.
Provost/Vice President for Academic Affairs and Student Success
(14 FTE)
Serves as the chief academic officer, overseeing three academic colleges including Arts & Sciences, Education & Human Development and Business as well as graduate studies, university research, university library; institutional research; academic advising, tutoring and testing, and academic success,.

CERTIFICATE

Agency Name Texas A & M University San Antonio

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Signature

Cynthia Teniente-Matson
Printed Name

President
Title

July 30, 2018
Date

Board or Commission Chair

Chas. Schwartz
Signature

Charles W. Schwartz
Printed Name

Chairman, Board of Regents
Title

July 30, 2018
Date

Chief Financial Officer

Signature

William Spindle
Printed Name

VP/CFO for Business Affairs
Title

July 30, 2018
Date

SUMMARY OF REQUEST

Budget Overview - Biennial Amounts

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

749 Texas A&M University - San Antonio

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	17,659,547		10,815,219						28,474,766		
1.1.3. Staff Group Insurance Premiums			1,029,298	1,113,289					1,029,298	1,113,289	
1.1.4. Workers' Compensation Insurance	51,089	32,658							51,089	32,658	
1.1.5. Unemployment Compensation Insurance	6,885	4,078							6,885	4,078	
1.1.6. Texas Public Education Grants			2,067,891	2,512,929					2,067,891	2,512,929	
1.1.8. Hold Harmless	3,301,862	3,301,862							3,301,862	3,301,862	
Total, Goal	**21,019,383**	**3,338,598**	**13,912,408**	**3,626,218**					**34,931,791**	**6,964,816**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	4,099,389								4,099,389		
2.1.2. Tuition Revenue Bond Retirement	15,380,692	15,377,891							15,380,692	15,377,891	9,241,564
Total, Goal	**19,480,081**	**15,377,891**							**19,480,081**	**15,377,891**	**9,241,564**
Goal: 3. Provide Non-formula Support											
3.1.1. Transition Funding	8,052,073	8,052,073							8,052,073	8,052,073	
3.1.2. Downward Expansion	6,613,271	6,613,271							6,613,271	6,613,271	
3.4.1. Institutional Enhancement	730,826	730,826							730,826	730,826	
3.5.1. Exceptional Item Request											2,000,000
Total, Goal	**15,396,170**	**15,396,170**							**15,396,170**	**15,396,170**	**2,000,000**
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	24,634								24,634		
Total, Goal	**24,634**								**24,634**		
Total, Agency	**55,920,268**	**34,112,659**	**13,912,408**	**3,626,218**					**69,832,676**	**37,738,877**	**11,241,564**
Total FTEs									**409.0**	**405.0**	**7.0**

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	13,288,348	12,492,000	15,982,766	0	0
3 STAFF GROUP INSURANCE PREMIUMS	372,039	504,558	524,740	545,730	567,559
4 WORKERS' COMPENSATION INSURANCE	35,043	34,760	16,329	16,329	16,329
5 UNEMPLOYMENT COMPENSATION INSURANCE	0	4,846	2,039	2,039	2,039
6 TEXAS PUBLIC EDUCATION GRANTS	829,104	980,043	1,087,848	1,196,633	1,316,296
8 HOLD HARMLESS	0	1,650,931	1,650,931	1,650,931	1,650,931
TOTAL, GOAL 1	**$14,524,534**	**$15,667,138**	**$19,264,653**	**$3,411,662**	**$3,553,154**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	2,297,360	2,619,757	1,479,632	0	0
2 TUITION REVENUE BOND RETIREMENT	7,508,217	7,689,971	7,690,721	7,687,249	7,690,642

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 2	**$9,805,577**	**$10,309,728**	**$9,170,353**	**$7,687,249**	**$7,690,642**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 TRANSITION FUNDING	4,895,554	4,026,037	4,026,036	4,026,037	4,026,036
2 DOWNWARD EXPANSION	5,488,346	3,306,636	3,306,635	3,306,636	3,306,635
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	500,000	365,413	365,413	365,413	365,413
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$10,883,900**	**$7,698,086**	**$7,698,084**	**$7,698,086**	**$7,698,084**
6 Research Funds					
3 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	5,045	12,317	12,317	0	0

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 6	**$5,045**	**$12,317**	**$12,317**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$35,219,056**	**$33,687,269**	**$36,145,407**	**$18,796,997**	**$18,941,880**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$35,219,056**	**$33,687,269**	**$36,145,407**	**$18,796,997**	**$18,941,880**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	30,019,088	27,955,866	27,964,402	17,054,634	17,058,025
SUBTOTAL	**$30,019,088**	**$27,955,866**	**$27,964,402**	**$17,054,634**	**$17,058,025**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	0	768,995	861,274	0	0
770 Est. Other Educational & General	5,199,968	4,962,408	7,319,731	1,742,363	1,883,855
SUBTOTAL	**$5,199,968**	**$5,731,403**	**$8,181,005**	**$1,742,363**	**$1,883,855**
TOTAL, METHOD OF FINANCING	**$35,219,056**	**$33,687,269**	**$36,145,407**	**$18,796,997**	**$18,941,880**

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

Agency code: **749** Agency name: **Texas A&M University - San Antonio**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-2017 GAA)	$25,158,008	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-2019 GAA)	$0	$27,955,866	$27,964,402	$17,054,634	$17,058,025
TRANSFERS					
Article III, special provisions, section 64, Contingency for HB 100 (2016-17 GAA)	$4,872,779	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Savings Due to Hiring Freeze	$(11,654)	$0	$0	$0	$0
Comprehensive Research Funds (2016-2017 GAA)	$(45)	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$30,019,088**	**$27,955,866**	**$27,964,402**	**$17,054,634**	**$17,058,025**

Agency code: **749** Agency name: **Texas A&M University - San Antonio**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, ALL GENERAL REVENUE	**$30,019,088**	**$27,955,866**	**$27,964,402**	**$17,054,634**	**$17,058,025**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-2017 GAA)	$952,256	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-2019 GAA)	$0	$743,719	$743,719	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$(199,503)	$25,276	$117,555	$0	$0
Adjustment to Expended	$(752,753)	$0	$0	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$0**	**$768,995**	**$861,274**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					

Agency code: **749** Agency name: **Texas A&M University - San Antonio**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2016-2017 GAA)	$3,663,523	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-2019 GAA)	$0	$5,616,521	$5,628,178	$1,742,363	$1,883,855
BASE ADJUSTMENT					
Revised Receipts	$1,776,869	$803,686	$1,691,553	$0	$0
Adjustment to Expended	$(240,424)	$(1,457,799)	$0	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$5,199,968**	**$4,962,408**	**$7,319,731**	**$1,742,363**	**$1,883,855**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$5,199,968**	**$5,731,403**	**$8,181,005**	**$1,742,363**	**$1,883,855**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$5,199,968**	**$5,731,403**	**$8,181,005**	**$1,742,363**	**$1,883,855**

Agency code: **749** Agency name: **Texas A&M University - San Antonio**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GR & GR-DEDICATED FUNDS	**$35,219,056**	**$33,687,269**	**$36,145,407**	**$18,796,997**	**$18,941,880**
GRAND TOTAL	**$35,219,056**	**$33,687,269**	**$36,145,407**	**$18,796,997**	**$18,941,880**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-2017 GAA)	232.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-2019 GAA)	0.0	264.8	264.8	0.0	0.0
Regular Appropriations from MOF Table (2020-2021 GAA)	0.0	0.0	0.0	407.0	405.0
RIDER APPROPRIATION					
Article 9, Sec. 6.10(a)(2), FTE Adjustment (2016-2017 GAA)	23.3	0.0	0.0	0.0	0.0
Article 9, Sec. 6.10(a)(2), FTE Adjustment (2018-2019 GAA)	0.0	26.5	26.5	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized over cap	44.8	50.2	117.7	0.0	0.0
TOTAL, ADJUSTED FTES	**301.0**	**341.5**	**409.0**	**407.0**	**405.0**

Agency code: **749** Agency name: **Texas A&M University - San Antonio**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
NUMBER OF 100% FEDERALLY FUNDED FTEs					

749 Texas A&M University - San Antonio

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$8,613,596	$6,598,854	$6,552,368	$339,685	$339,685
1002 OTHER PERSONNEL COSTS	$440,906	$272,379	$247,708	$2,039	$2,039
1005 FACULTY SALARIES	$12,510,793	$14,973,614	$18,617,342	$8,977,602	$8,977,601
1010 PROFESSIONAL SALARIES	$20,000	$8,667	$0	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$104,400	$90,417	$200	$0	$0
2002 FUELS AND LUBRICANTS	$761	$0	$0	$0	$0
2003 CONSUMABLE SUPPLIES	$4,220	$3,397	$474	$0	$0
2004 UTILITIES	$13,834	$0	$0	$0	$0
2005 TRAVEL	$0	$1,180	$1,200	$0	$0
2006 RENT - BUILDING	$132,110	$0	$500,000	$0	$0
2007 RENT - MACHINE AND OTHER	$4,110	$0	$0	$0	$0
2008 DEBT SERVICE	$7,508,217	$7,689,971	$7,690,721	$7,687,249	$7,690,642
2009 OTHER OPERATING EXPENSE	$5,866,109	$4,048,790	$2,535,394	$1,790,422	$1,931,913
OOE Total (Excluding Riders)	**$35,219,056**	**$33,687,269**	**$36,145,407**	**$18,796,997**	**$18,941,880**
OOE Total (Riders)					
Grand Total	**$35,219,056**	**$33,687,269**	**$36,145,407**	**$18,796,997**	**$18,941,880**

749 Texas A&M University - San Antonio

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
16 Percent of Semester Credit Hours Completed					
	97.00%	97.00%	97.00%	97.00%	97.00%
KEY 17 Certification Rate of Teacher Education Graduates					
	90.00%	91.00%	91.00%	91.00%	91.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates					
	87.00%	87.00%	85.00%	84.00%	83.00%
30 Dollar value of External or Sponsored Research Funds (in Millions)					
	0.00	0.00	0.00	0.00	0.00
32 External Research Funds As Percentage Appropriated for Research					
	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 33 % Full-time, Transfer Students Who Earn Bac Degree in 4 Years					
	65.00%	68.00%	66.00%	67.00%	68.00%
34 % Full-time White Transfer Students Who Earn Bac Degree in 4 Years					
	65.00%	61.00%	65.00%	65.00%	65.00%
35 % Full-time, Hispanic Transfer Students Who Earn Bac Degr in 4 Years					
	65.00%	69.00%	67.00%	68.00%	69.00%
36 % Full-time Black Transfer Students Who Earn Bac Degree in 4 Years					
	63.00%	71.00%	65.00%	65.00%	65.00%
37 % Full-time, Other Transfer Students Who Earn Bac Degree in 4 Years					
	52.00%	83.00%	65.00%	65.00%	65.00%
KEY 38 % Full-time Transfer Students Who Earn a Bac Degree In 2 Years					
	32.00%	27.00%	28.00%	29.00%	30.00%
39 % Full-time, White Transfer Students Who Earn Bac Degree in 2 Years					
	43.00%	27.90%	31.00%	32.00%	33.00%

749 Texas A&M University - San Antonio

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
40 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 2 Years	30.00%	27.00%	28.00%	29.00%	30.00%
41 % Full-time, Black Transfer Students Who Earn a Bac Degree In 2 Years	24.00%	22.20%	26.00%	27.00%	28.00%
42 % Full-time, Other Transfer Students Who Earn Bac Degree in 2 Years	18.00%	22.60%	27.00%	27.00%	27.00%
KEY 43 Persistence Rate of Full-time, Transfer Students After One Year	80.00%	79.00%	80.00%	80.00%	80.00%
44 Persistence Rate of Full-time, White Students After One Year	82.00%	63.60%	82.00%	82.00%	82.00%
45 Persistence Rate of Full-time, Hispanic Students After One Year	80.00%	80.00%	80.00%	80.00%	80.00%
46 Persistence Rate of Full-time, Black Transfer Students After One Year	79.00%	79.00%	79.00%	79.00%	79.00%
47 Persistence Rate of Full-time, Other Transfer Students After One Year	76.00%	82.00%	75.00%	75.00%	75.00%

2.E. Summary of Exceptional Items Request

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2018**

TIME : **5:03:55PM**

Agency code: **749** Agency name: **Texas A&M University - San Antonio**

	2020			2021			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1 Debt Service Academic Bldg	$4,620,782	$4,620,782	0.0	$4,620,782	$4,620,782	0.0	$9,241,564	$9,241,564
2 Academic Success Initiative	$1,000,000	$1,000,000	7.0	$1,000,000	$1,000,000	7.0	$2,000,000	$2,000,000
Total, Exceptional Items Request	**$5,620,782**	**$5,620,782**	**7.0**	**$5,620,782**	**$5,620,782**	**7.0**	**$11,241,564**	**$11,241,564**
Method of Financing								
General Revenue	$5,620,782	$5,620,782		$5,620,782	$5,620,782		$11,241,564	$11,241,564
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$5,620,782	**$5,620,782**		**$5,620,782**	**$5,620,782**		**$11,241,564**	**$11,241,564**
Full Time Equivalent Positions			**7.0**			**7.0**		
Number of 100% Federally Funded FTEs								

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/15/2018**
TIME : **5:03:56PM**

Agency code: **749** Agency name: **Texas A&M University - San Antonio**

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
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	545,730	567,559	0	0	545,730	567,559
4 WORKERS' COMPENSATION INSURANCE	16,329	16,329	0	0	16,329	16,329
5 UNEMPLOYMENT COMPENSATION INSURANCE	2,039	2,039	0	0	2,039	2,039
6 TEXAS PUBLIC EDUCATION GRANTS	1,196,633	1,316,296	0	0	1,196,633	1,316,296
8 HOLD HARMLESS	1,650,931	1,650,931	0	0	1,650,931	1,650,931
TOTAL, GOAL 1	**$3,411,662**	**$3,553,154**	**$0**	**$0**	**$3,411,662**	**$3,553,154**
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	7,687,249	7,690,642	4,620,782	4,620,782	12,308,031	12,311,424
TOTAL, GOAL 2	**$7,687,249**	**$7,690,642**	**$4,620,782**	**$4,620,782**	**$12,308,031**	**$12,311,424**

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/15/2018**
TIME : **5:03:56PM**

Agency code: **749** Agency name: **Texas A&M University - San Antonio**

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 TRANSITION FUNDING	$4,026,037	$4,026,036	$0	$0	$4,026,037	$4,026,036
2 DOWNWARD EXPANSION	3,306,636	3,306,635	0	0	3,306,636	3,306,635
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	365,413	365,413	0	0	365,413	365,413
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL, GOAL 3	**$7,698,086**	**$7,698,084**	**$1,000,000**	**$1,000,000**	**$8,698,086**	**$8,698,084**
6 Research Funds						
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	**$18,796,997**	**$18,941,880**	**$5,620,782**	**$5,620,782**	**$24,417,779**	**$24,562,662**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$18,796,997**	**$18,941,880**	**$5,620,782**	**$5,620,782**	**$24,417,779**	**$24,562,662**

Agency code: **749** Agency name: **Texas A&M University - San Antonio**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
General Revenue Funds:						
1 General Revenue Fund	$17,054,634	$17,058,025	$5,620,782	$5,620,782	$22,675,416	$22,678,807
	$17,054,634	**$17,058,025**	**$5,620,782**	**$5,620,782**	**$22,675,416**	**$22,678,807**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	1,742,363	1,883,855	0	0	1,742,363	1,883,855
	$1,742,363	**$1,883,855**	**$0**	**$0**	**$1,742,363**	**$1,883,855**
TOTAL, METHOD OF FINANCING	**$18,796,997**	**$18,941,880**	**$5,620,782**	**$5,620,782**	**$24,417,779**	**$24,562,662**
FULL TIME EQUIVALENT POSITIONS	**407.0**	**405.0**	**7.0**	**7.0**	**414.0**	**412.0**

Agency code: **749** Agency name: **Texas A&M University - San Antonio**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1	Provide Instructional and Operations Support						
1	*Provide Instructional and Operations Support*						
	16 Percent of Semester Credit Hours Completed	97.00%	97.00%			97.00%	97.00%
KEY	**17 Certification Rate of Teacher Education Graduates**	91.00%	91.00%			91.00%	91.00%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**	84.00%	83.00%			84.00%	83.00%
	30 Dollar value of External or Sponsored Research Funds (in Millions)	0.00	0.00			0.00	0.00
	32 External Research Funds As Percentage Appropriated for Research	0.00%	0.00%			0.00%	0.00%
KEY	**33 % Full-time, Transfer Students Who Earn Bac Degree in 4 Years**	67.00%	68.00%			67.00%	68.00%
	34 % Full-time White Transfer Students Who Earn Bac Degree in 4 Years	65.00%	65.00%			65.00%	65.00%
	35 % Full-time, Hispanic Transfer Students Who Earn Bac Degr in 4 Years	68.00%	69.00%			68.00%	69.00%

Agency code: **749** Agency name: **Texas A&M University - San Antonio**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
	36 % Full-time Black Transfer Students Who Earn Bac Degree in 4 Years	65.00%	65.00%			65.00%	65.00%
	37 % Full-time, Other Transfer Students Who Earn Bac Degree in 4 Years	65.00%	65.00%			65.00%	65.00%
KEY	**38 % Full-time Transfer Students Who Earn a Bac Degree In 2 Years**	29.00%	30.00%			29.00%	30.00%
	39 % Full-time, White Transfer Students Who Earn Bac Degree in 2 Years	32.00%	33.00%			32.00%	33.00%
	40 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 2 Years	29.00%	30.00%			29.00%	30.00%
	41 % Full-time, Black Transfer Students Who Earn a Bac Degree In 2 Years	27.00%	28.00%			27.00%	28.00%
	42 % Full-time, Other Transfer Students Who Earn Bac Degree in 2 Years	27.00%	27.00%			27.00%	27.00%
KEY	**43 Persistence Rate of Full-time, Transfer Students After One Year**	80.00%	80.00%			80.00%	80.00%
	44 Persistence Rate of Full-time, White Students After One Year	82.00%	82.00%			82.00%	82.00%

Agency code: **749** Agency name: **Texas A&M University - San Antonio**

Goal/ *Objective* / **Outcome**

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
45 Persistence Rate of Full-time, Hispanic Students After One Year						
	80.00%	80.00%			80.00%	80.00%
46 Persistence Rate of Full-time, Black Transfer Students After One Year						
	79.00%	79.00%			79.00%	79.00%
47 Persistence Rate of Full-time, Other Transfer Students After One Year						
	75.00%	75.00%			75.00%	75.00%

STRATEGY REQUEST

749 Texas A&M University - San Antonio

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	1,125.00	1,150.00	1,185.00	1,210.00	1,233.00
	2 Number of Minority Graduates	1,027.00	1,048.00	1,068.00	1,090.00	1,112.00
	6 Number of Two-Year College Transfers Who Graduate	830.00	819.00	1,090.00	1,113.00	1,134.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	12.40 %	11.00 %	9.00 %	9.00 %	9.00 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,035.00	4,108.00	4,223.02	4,341.27	4,341.27
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	20.00	20.00	20.00	20.00	20.00
	2 Number of Minority Students Enrolled	4,239.00	5,034.00	5,390.00	6,160.00	6,930.00
	3 Number of Community College Transfers Enrolled	3,347.00	3,449.00	3,500.00	4,000.00	4,500.00
	4 Number of Semester Credit Hours Completed	52,999.00	63,176.00	68,457.00	78,237.00	87,930.00
	5 Number of Semester Credit Hours	52,168.00	63,303.00	68,600.00	78,400.00	88,200.00
	6 Number of Students Enrolled As of the Twelfth Class Day	5,474.00	6,460.00	7,000.00	8,000.00	9,000.00
	7 Average Student Loan Debt	0.00	0.00	0.00	0.00	24,000.00
	8 Percent of Students with Student Loan Debt	0.00 %	0.00 %	0.00 %	0.00 %	70.00 %
KEY	9 Average Financial Aid Award Per Full-Time Student	10,664.00	11,000.00	11,000.00	11,000.00	11,000.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
KEY 10	Percent of Full-Time Students Receiving Financial Aid	52.00 %	52.00 %	52.00 %	52.00 %	52.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$6,360,262	$6,233,881	$6,097,356	$0	$0
1002	OTHER PERSONNEL COSTS	$440,906	$267,513	$245,669	$0	$0
1005	FACULTY SALARIES	$5,727,017	$5,886,401	$9,639,741	$0	$0
1010	PROFESSIONAL SALARIES	$0	$8,667	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$63,000	$90,217	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$2,923	$0	$0	$0
2004	UTILITIES	$11,483	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$685,680	$2,398	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$13,288,348**	**$12,492,000**	**$15,982,766**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$9,289,523	$8,245,198	$9,414,349	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$9,289,523**	**$8,245,198**	**$9,414,349**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$0	$768,995	$861,274	$0	$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
770	Est. Other Educational & General	$3,998,825	$3,477,807	$5,707,143	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,998,825**	**$4,246,802**	**$6,568,417**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$13,288,348**	**$12,492,000**	**$15,982,766**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**160.0**	**224.3**	**291.8**	**290.4**	**288.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$28,474,766	$0	$(28,474,766)	$(28,474,766)	Formula Funded Strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(28,474,766)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$372,039	$504,558	$524,740	$545,730	$567,559
TOTAL, OBJECT OF EXPENSE		**$372,039**	**$504,558**	**$524,740**	**$545,730**	**$567,559**
Method of Financing:						
770	Est. Other Educational & General	$372,039	$504,558	$524,740	$545,730	$567,559
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$372,039**	**$504,558**	**$524,740**	**$545,730**	**$567,559**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$545,730**	**$567,559**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$372,039**	**$504,558**	**$524,740**	**$545,730**	**$567,559**

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:

749 Texas A&M University - San Antonio

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,029,298	$1,113,289	$83,991	$83,991	Increase in group insurance costs from fund 770
			$83,991	**Total of Explanation of Biennial Change**

749 Texas A&M University - San Antonio

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$35,043	$34,760	$16,329	$16,329	$16,329
TOTAL, OBJECT OF EXPENSE		**$35,043**	**$34,760**	**$16,329**	**$16,329**	**$16,329**
Method of Financing:						
1	General Revenue Fund	$35,043	$34,760	$16,329	$16,329	$16,329
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$35,043**	**$34,760**	**$16,329**	**$16,329**	**$16,329**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$16,329**	**$16,329**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$35,043**	**$34,760**	**$16,329**	**$16,329**	**$16,329**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds the Worker’s Compensation payments related to Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

749 Texas A&M University - San Antonio

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$51,089	$32,658	$(18,431)	$(18,431)	Budget based on GAA for 18-19
			$(18,431)	**Total of Explanation of Biennial Change**

749 Texas A&M University - San Antonio

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$0	$4,846	$2,039	$2,039	$2,039
TOTAL, OBJECT OF EXPENSE		**$0**	**$4,846**	**$2,039**	**$2,039**	**$2,039**
Method of Financing:						
1	General Revenue Fund	$0	$4,846	$2,039	$2,039	$2,039
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$4,846**	**$2,039**	**$2,039**	**$2,039**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,039**	**$2,039**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$4,846**	**$2,039**	**$2,039**	**$2,039**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for the statutorily 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.

749 Texas A&M University - San Antonio

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,885	$4,078	$(2,807)	$(2,807)	Budget based on GAA for 18-19
			$(2,807)	**Total of Explanation of Biennial Change**

749 Texas A&M University - San Antonio

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$829,104	$980,043	$1,087,848	$1,196,633	$1,316,296
TOTAL, OBJECT OF EXPENSE		**$829,104**	**$980,043**	**$1,087,848**	**$1,196,633**	**$1,316,296**
Method of Financing:						
770	Est. Other Educational & General	$829,104	$980,043	$1,087,848	$1,196,633	$1,316,296
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$829,104**	**$980,043**	**$1,087,848**	**$1,196,633**	**$1,316,296**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,196,633**	**$1,316,296**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$829,104**	**$980,043**	**$1,087,848**	**$1,196,633**	**$1,316,296**

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:

749 Texas A&M University - San Antonio

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,067,891	$2,512,929	$445,038	$445,038	Increase in student enrollment resulting in higher TPEG set asides
			$445,038	**Total of Explanation of Biennial Change**

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 8 Hold Harmless — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$4,335	$0	$0	$0
1005	FACULTY SALARIES	$0	$1,646,596	$1,650,931	$1,650,931	$1,650,931
TOTAL, OBJECT OF EXPENSE		**$0**	**$1,650,931**	**$1,650,931**	**$1,650,931**	**$1,650,931**
Method of Financing:						
1	General Revenue Fund	$0	$1,650,931	$1,650,931	$1,650,931	$1,650,931
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$1,650,931**	**$1,650,931**	**$1,650,931**	**$1,650,931**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,650,931**	**$1,650,931**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$1,650,931**	**$1,650,931**	**$1,650,931**	**$1,650,931**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**24.8**	**24.8**	**24.8**	**24.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

To further the mission of Texas A&M University-San Antonio of providing higher education instruction to the greater San Antonio area, and Texas as a whole.

749 Texas A&M University - San Antonio

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 8 Hold Harmless — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Continued investment in A&M-San Antonio's comprehensive expansion will ensure that students within a traditionally underserved region of south Texas will have additional opportunities to complete a college degree. A&M-San Antonio was created with a focus on increasing access higher education, the institutions targets the underserved, first generation students primarily from the south side of San Antonio and the surrounding region. Hold Harmless funding is critical to Texas A&M University-San Antonio as it allows the University to develop the services and programs to support degree attainment in an underserved population of students. Expanded access to higher education and increased degree completion rates benefits the communities and employers in San Antonio and the surrounding areas, and it contributes to the state's goals for higher education, which are laid out in the 60x30TX strategic plan.

Without this funding, Texas A&M University-San Antonio would not be able to fund faculty salaries that support the course offerings needed to continue to support an underserved population of students.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,301,862	$3,301,862	$0	$0	N/A
			$0	**Total of Explanation of Biennial Change**

749 Texas A&M University - San Antonio

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	74.00	100.00	100.00	100.00	100.00
2	Space Utilization Rate of Labs	66.00	74.00	75.00	75.00	75.00
Objects of Expense:						
1001	SALARIES AND WAGES	$443,478	$115,327	$115,327	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$10	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$38,400	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$761	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$252	$0	$0	$0	$0
2004	UTILITIES	$2,351	$0	$0	$0	$0
2006	RENT - BUILDING	$132,110	$0	$500,000	$0	$0
2007	RENT - MACHINE AND OTHER	$4,110	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$1,675,898	$2,504,420	$864,305	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,297,360**	**$2,619,757**	**$1,479,632**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,297,360	$2,619,757	$1,479,632	$0	$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,297,360**	**$2,619,757**	**$1,479,632**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,297,360**	**$2,619,757**	**$1,479,632**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**9.7**	**2.0**	**2.0**	**2.0**	**2.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,099,389	$0	$(4,099,389)	$(4,099,389)	Formula Funded Strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(4,099,389)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

749 Texas A&M University - San Antonio

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	$7,508,217	$7,689,971	$7,690,721	$7,687,249	$7,690,642
TOTAL, OBJECT OF EXPENSE		**$7,508,217**	**$7,689,971**	**$7,690,721**	**$7,687,249**	**$7,690,642**
Method of Financing:						
1	General Revenue Fund	$7,508,217	$7,689,971	$7,690,721	$7,687,249	$7,690,642
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,508,217**	**$7,689,971**	**$7,690,721**	**$7,687,249**	**$7,690,642**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,687,249**	**$7,690,642**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,508,217**	**$7,689,971**	**$7,690,721**	**$7,687,249**	**$7,690,642**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides debt service for bonds issued to fund the costs of construction for the university's inaugural building. It is a multi-purpose facility housing classrooms, welcome center, business office, police department, general purpose computer labs, and offices for faculty, administration, and support staff.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

749 Texas A&M University - San Antonio

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$15,380,692	$15,377,891	$(2,801)	$(2,801)	Required debt service increases on TRB bonds listed in Schedule 8C
			$(2,801)	**Total of Explanation of Biennial Change**

749 Texas A&M University - San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:

STRATEGY: 1 Transition Funding Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$4,568	$0	$0	$0	$0
1005	FACULTY SALARIES	$4,870,986	$4,026,037	$4,026,036	$4,026,037	$4,026,036
1010	PROFESSIONAL SALARIES	$20,000	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$4,895,554**	**$4,026,037**	**$4,026,036**	**$4,026,037**	**$4,026,036**
Method of Financing:						
1	General Revenue Fund	$4,895,554	$4,026,037	$4,026,036	$4,026,037	$4,026,036
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,895,554**	**$4,026,037**	**$4,026,036**	**$4,026,037**	**$4,026,036**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,026,037**	**$4,026,036**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,895,554**	**$4,026,037**	**$4,026,036**	**$4,026,037**	**$4,026,036**
FULL TIME EQUIVALENT POSITIONS:		**51.1**	**43.6**	**43.6**	**43.0**	**43.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

749 Texas A&M University - San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Transition Funding — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

To maintain and support growth of the Texas A&M University-San Antonio campus for the purpose of providing higher education access to the south San Antonio area and surrounding region. The ability to hire the necessary faculty to deliver quality instruction is made possible through this appropriation. With the growth of the institution, transition funding emulates “base” funding in the university operating budget. The loss of this funding would severely impact the core academic activities of the university.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,052,073	$8,052,073	$0		
			$0	**Total of Explanation of Biennial Change**

749 Texas A&M University - San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Downward Expansion — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$1,805,288	$245,311	$339,685	$339,685	$339,685
1002	OTHER PERSONNEL COSTS	$0	$10	$0	$0	$0
1005	FACULTY SALARIES	$1,912,790	$3,049,167	$2,935,221	$2,935,221	$2,935,221
2001	PROFESSIONAL FEES AND SERVICES	$2,000	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$3,683	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$1,764,585	$12,148	$31,729	$31,730	$31,729
TOTAL, OBJECT OF EXPENSE		**$5,488,346**	**$3,306,636**	**$3,306,635**	**$3,306,636**	**$3,306,635**
Method of Financing:						
1	General Revenue Fund	$5,488,346	$3,306,636	$3,306,635	$3,306,636	$3,306,635
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,488,346**	**$3,306,636**	**$3,306,635**	**$3,306,636**	**$3,306,635**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,306,636**	**$3,306,635**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,488,346**	**$3,306,636**	**$3,306,635**	**$3,306,636**	**$3,306,635**
FULL TIME EQUIVALENT POSITIONS:		**80.2**	**43.0**	**43.0**	**43.0**	**43.0**

749 Texas A&M University - San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:

STRATEGY: 2 Downward Expansion Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

A&M-San Antonio received special item funding for comprehensive expansion to support the University's ability to provide access to higher education to a traditionally underserved region of South Texas. The downward expansion was launched in Fall 2016. A&M-San Antonio has added sixty five full time faculty between Fall 2015 and Fall 2017 to support student enrollment growth. Additionally, this special item funding has allowed for the expansion of student services and library staffing which will be essential for student success. A&M-SA has also created a series of student success courses (Jaguar Tracks) and has selected several high impact practices (HIPs). These high impact practices include: writing intensive courses, experiential and service learning, and undergraduate research. These activities are consistent with A&M-San Antonio's mission of providing access to higher education in this region. By focusing on high quality instruction, student services, and academic success, A&M-San Antonio hopes to achieve retention and graduation rates at or above the national average.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,613,271	$6,613,271	$0		
			$0	**Total of Explanation of Biennial Change**

749 Texas A&M University - San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1005	FACULTY SALARIES	$0	$365,413	$365,413	$365,413	$365,413
2009	OTHER OPERATING EXPENSE	$500,000	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$500,000**	**$365,413**	**$365,413**	**$365,413**	**$365,413**
Method of Financing:						
1	General Revenue Fund	$500,000	$365,413	$365,413	$365,413	$365,413
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$500,000**	**$365,413**	**$365,413**	**$365,413**	**$365,413**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$365,413**	**$365,413**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$500,000**	**$365,413**	**$365,413**	**$365,413**	**$365,413**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**3.8**	**3.8**	**3.8**	**3.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

749 Texas A&M University - San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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

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 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, Non-Formula Support information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$730,826	$730,826	$0		
			$0	**Total of Explanation of Biennial Change**

749 Texas A&M University - San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0	$0
2005	TRAVEL	$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:

749 Texas A&M University - San Antonio

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

749 Texas A&M University - San Antonio

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$1,000	$200	$200	$0	$0
2003	CONSUMABLE SUPPLIES	$285	$474	$474	$0	$0
2005	TRAVEL	$0	$1,180	$1,200	$0	$0
2009	OTHER OPERATING EXPENSE	$3,760	$10,463	$10,443	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,045**	**$12,317**	**$12,317**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$5,045	$12,317	$12,317	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,045**	**$12,317**	**$12,317**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,045**	**$12,317**	**$12,317**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of the Comprehensive Research Fund is to promote increased research capacity at the institution (Texas Education Code 62.097). Funding is to be expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity.

749 Texas A&M University - San Antonio

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A legislatively determined amount of funding is allocated based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$24,634	$0	$(24,634)	$(24,634)	Formula Funded Strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(24,634)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$35,219,056**	**$33,687,269**	**$36,145,407**	**$18,796,997**	**$18,941,880**
METHODS OF FINANCE (INCLUDING RIDERS):				**$18,796,997**	**$18,941,880**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$35,219,056**	**$33,687,269**	**$36,145,407**	**$18,796,997**	**$18,941,880**
FULL TIME EQUIVALENT POSITIONS:	**301.0**	**341.5**	**409.0**	**407.0**	**405.0**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE

85th Regular Session, Agency Submission, Version 1

Agency Code: 749		Agency: Texas A&M University-San Antonio				Prepared By: Sharon Otholt					
Date: 10/17/18						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	$	%
A	Instruction/Operations	A.1.1.	Operations Support	A.1.1.	Instructions and Operations Support	$28,474,766	$0	$0	$0	($28,474,766)	-100.0%
A	Instruction/Operations	A.1.3.	Staff Group Insurance Premiums	A.1.3.	Staff Group Insurance	$1,029,298	$545,730	$567,559	$1,113,289	$83,991	8.2%
A	Instruction/Operations	A.1.4.	Workers Compensation Insurance	A.1.4.	Workers Compensation Insurance	$51,089	$16,329	$16,329	$32,658	($18,431)	-36.1%
A	Instruction/Operations	A.1.5.	Unemployment Compensation Insurance	A.1.5.	Unemployment Compensation Insurance	$6,885	$2,039	$2,039	$4,078	($2,807)	-40.8%
A	Instruction/Operations	A.1.6.	Texas Public Education Grants	A.1.6.	Texas Public Education Grants	$2,067,891	$1,196,633	$1,316,296	$2,512,929	$445,038	21.5%
A	Instruction/Operations	A.1.7	Hold Harmless	A.1.7.	Hold Harmless	$3,301,862	$1,650,931	$1,650,931	$3,301,862	$0	0.0%
B	Infrastructure Support	B.1.1.	E&G Space Support	B.1.1.	Educational & General Support	$4,099,389	$0	$0	$0	($4,099,389)	-100.0%
B	Infrastructure Support	B.1.2.	Tuition Revenue Bond Retirement	B.1.1.	Tuition Revenue Bond Debt Service	$15,380,692	$7,687,249	$7,690,642	$15,377,891	($2,801)	0.0%
C	Non-Formula Support	C.1.1.	Transition Funding	C.1.1.	Transition Funding	$8,052,073	$4,026,037	$4,026,036	$8,052,073	$0	0.0%
C	Non-Formula Support	C.1.2.	Downward Expansion	C.1.2.	Downward Expansion	$6,613,271	$3,306,636	$3,306,635	$6,613,271	$0	0.0%
C	Non-Formula Support	C.2.1.	Institutional Enhancement	C.2.1.	Institutional Enhancement	$730,826	$365,413	$365,413	$730,826	$0	0.0%
D	Reseach Funds	D.1.1.	Comprehensive Research Fund	D.1.1.	Comprehensive Research Fund	$24,634	$0	$0	$0	($24,634)	-100.0%

EXCEPTIONAL ITEM REQUEST

Agency code: **749** Agency name:

Texas A&M University - San Antonio

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Debt Service on TRB requested for Academic and Library Building		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,620,782	4,620,782
	TOTAL, OBJECT OF EXPENSE	**$4,620,782**	**$4,620,782**
METHOD OF FINANCING:			
1	General Revenue Fund	4,620,782	4,620,782
	TOTAL, METHOD OF FINANCING	**$4,620,782**	**$4,620,782**

DESCRIPTION / JUSTIFICATION:

Capital project authorization is requested for $53,000,000 for the construction of the Academic and Library Building. The Academic & Administration Building, Phase I, added 19 classrooms to the inventory. This addition will provide eight additional classrooms, a critically needed library and faculty offices, for the College of Business (COB). This request is for a 100,000 GSF building addition. Eight classrooms will increase capacity for 128 new sections, serving approximately 3500 headcount enrollment.

EXTERNAL/INTERNAL FACTORS:

Given the pace of enrollment growth within the COB, current space will be insufficient to support new academic initiatives. The COB is pursuing AACSB accreditation, and adequate facilities will be necessary to secure initial accreditation. This facility will provide dedicated library space to keep up with the needs of one of the fastest growing and newest universities in Texas. This library is especially critical to the Southside of San Antonio, since students from this region face a digital divide when compared to students in the northern parts of San Antonio. This library will provide access to digital resources necessary to ensure economically disadvantaged students compete on an equal playing field. This building will be necessary to meet the academic support and programming needs of a growing population of faculty, staff, and students.

PCLS TRACKING KEY:

Agency code: **749** Agency name:

Texas A&M University - San Antonio

CODE	DESCRIPTION	Excp 2020	Excp 2021

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continue to fund Tuition Revenue bond debt retirement.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$4,620,782	$4,620,782	$4,620,782

Agency code: **749** Agency name: **Texas A&M University - San Antonio**

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Academic Success Initiative		
	Item Priority: 2		
	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	400,000	400,000
2001	PROFESSIONAL FEES AND SERVICES	50,000	50,000
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	525,000	525,000
	TOTAL, OBJECT OF EXPENSE	**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
	TOTAL, METHOD OF FINANCING	**$1,000,000**	**$1,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.00	7.00

DESCRIPTION / JUSTIFICATION:

Fund the development of a highly coordinated academic support network for at-risk students, with a focus on first time, full-time students who may be at risk of dropping out. The focus will be on comprehensive faculty involvement and expanded access to academic success services. This request will intensify efforts already underway to give traditionally underrepresented population opportunities for success in higher education.

Major Accomplishments to Date:
(1)Increased student headcount from 3,120 students in Fall 2010 to 6,460 students in Fall 2017
(2)Admitted the University's first class of freshman in Fall 2016
(3)Created and implemented the general education core curriculum and lower division courses in Fall 2016
(4)Increased the number of full-time faculty from 98 in Fall 2014 to 166 in Fall 2017
(5)Increased semester credit hour production from 89,183 in 2014-2015 to 121,785 in 2016-2017
(6)Expanded student and academic support programs to support students' academic and personal growth
(7)Retained 46% of the Fall 2016 & 50% of the Fall 2017 freshman cohort to Fall 2018 (registration data as of June 14th, 2018)
(8)One-third of A&M-SA's freshmen completed at least six semester hours of English and three semester hours of college-level math during their first year

Agency code: **749** Agency name:

Texas A&M University - San Antonio

CODE	DESCRIPTION	Excp 2020	Excp 2021

Major Accomplishments Expected During the Next 2 Years:
This funding would be used to support the following initiatives during the next two years:
(1)Create an intensive faculty-student mentoring program wherein groups of new first-time in college students are paired with a full-time faculty member
(2)Increase academic support services, including tutoring, supplemental instruction, and peer advising
(3)Increase investment in placement testing and other tools to better assess student readiness
This initiative, eligible for formula funding,is important to support the goals of the Statewide Strategic Plan for Higher Educations, 60X30TX.

EXTERNAL/INTERNAL FACTORS:

Contribute to the achievement of goals in Texas' strategic plan for higher education, 60x30TX, specifically the goal which states that 60 percent of Texans ages 25-34 will have a certificate or degree by 2030.
Provide students with the support services necessary for success.
Improve student success services available to first time in college students, and strengthen A&M-San Antonio's relationships with area community colleges.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funds for the out-years are to continue the enhancement of a model that provides for student and academic support. This initiative is important to support the goals of the Statewide Strategic Plan for Higher Education, 60X30TX. The majority of the students served by this initiative are first generation, economically disadvantaged students. Without this support, these high-risk students may not accomplish their educational goals.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$1,080,000	$1,144,800	$1,213,488

Agency code: **749** Agency name: **Texas A&M University - San Antonio**

Code	Description	Excp 2020	Excp 2021
Item Name:	Debt Service on TRB requested for Academic and Library Building		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,620,782	4,620,782
TOTAL, OBJECT OF EXPENSE		**$4,620,782**	**$4,620,782**
METHOD OF FINANCING:			
1	General Revenue Fund	4,620,782	4,620,782
TOTAL, METHOD OF FINANCING		**$4,620,782**	**$4,620,782**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: **749** Agency name: **Texas A&M University - San Antonio**

Code	Description	Excp 2020	Excp 2021
Item Name:	Academic Success Initiative		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	400,000	400,000
2001	PROFESSIONAL FEES AND SERVICES	50,000	50,000
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	525,000	525,000
TOTAL, OBJECT OF EXPENSE		**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		**$1,000,000**	**$1,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

Agency Code: **749** Agency name: **Texas A&M University - San Antonio**

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	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,620,782	4,620,782
	Total, Objects of Expense	**$4,620,782**	**$4,620,782**
METHOD OF FINANCING:			
1	General Revenue Fund	4,620,782	4,620,782
	Total, Method of Finance	**$4,620,782**	**$4,620,782**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service on TRB requested for Academic and Library Building

Agency Code: **749** Agency name: **Texas A&M University - San Antonio**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	400,000	400,000
2001	PROFESSIONAL FEES AND SERVICES	50,000	50,000
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	525,000	525,000
	Total, Objects of Expense	**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
	Total, Method of Finance	**$1,000,000**	**$1,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Academic Success Initiative

SUPPORTING SCHEDULES

Agency Code: **749** Agency: **Texas A&M University - San Antonio**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2016 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2016	HUB Expenditures FY 2017 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2017
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	0.0 %	0.0%	0.0%	$0	$11,833	0.0 %	83.0%	83.0%	$2,046,568	$2,466,476
32.9%	Special Trade	32.7 %	400.5%	367.8%	$2,988	$746	32.7 %	22.1%	-10.6%	$3,923	$17,714
23.7%	Professional Services	11.8 %	0.0%	-11.8%	$0	$2,550	11.8 %	100.0%	88.2%	$1,280	$1,280
26.0%	Other Services	15.5 %	12.5%	-3.0%	$396,490	$3,173,683	15.5 %	18.3%	2.8%	$1,037,124	$5,673,614
21.1%	Commodities	18.1 %	41.5%	23.4%	$1,302,999	$3,140,266	18.1 %	32.3%	14.2%	$1,461,560	$4,528,825
	Total Expenditures		**26.9%**		**$1,702,477**	**$6,329,078**		**35.9%**		**$4,550,455**	**$12,687,909**

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

Note: Due to processing issues, the FY 17 report filed with CPA contained incorrect data. This report has been updated with revised FY 17 data.

For 2016 the agency exceeded two of the four goals, or 26.90% of the applicable agency HUB procurement goals. For 2017 the agency increased four of the four goals, or 35.9% of the applicable agency HUB procurement goals.

Applicability:

The Heavy Construction category was not applicable to the agency operations in FY 2016 since the agency did not have any strategies or programs related to construction or professional services. Heavy Construction was not applicable to the agency operations in FY 2017 since the agency did not have any strategies or programs related to construction.

Factors Affecting Attainment:

In FY 2016, the goal for the category of Professional Services was not met because several of the agency contracts limited the agency to the use of non-HUB vendors. Also, the agency HUB spend was decreased due to the increased use of contracts and purchasing cooperatives. The agency's total HUB spend for FY17 increased by 167% from FY16.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.13(d):

•Incorporate the importance of using HUB vendors during procurement card and “how to do business” training classes. Card Holders and end users for procurement are provided a listing of HUB vendors via the university website.

Agency Code: **749** Agency: **Texas A&M University - San Antonio**

•Encourage and assist women-owned, minority-owned, service disabled veteran-owned and small businesses to pursue State HUB certification.
•Develop and update bid lists with HUB vendors and increase the number of bids sent to HUB vendors.
•Develop and foster business relationships through the mentor protégé program. Seek out large businesses that are willing to assist smaller businesses in developing their companies.
•In an effort to seek out new HUB vendors, attend and support both local and regional business networking forums.
•Provide availability to minority organizations to answer questions and provide HUB program information.
•The HUB Coordinator will attend and actively participate in the A&M System HUB Coordinators' meetings.

Texas A&M University-San Antonio (749)

Estimated Funds Outside the Institution's Bill Pattern
2018-19 and 2020-21 Biennia

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 27,955,866	$ 27,964,402	$ 55,920,268		$ 27,964,402	$ 27,964,402	$ 55,928,804	
Tuition and Fees (net of Discounts and Allowances)	6,253,281	7,003,675	13,256,956		7,844,115	8,785,410	16,629,525	
Endowment and Interest Income	214,000	239,680	453,680		268,442	300,655	569,097	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	34,423,147	35,207,757	69,630,904	50.4%	36,076,959	37,050,467	73,127,426	46.5%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 4,462,193	$ 4,617,446	$ 9,079,639		$ 4,802,144	$ 4,994,230	$ 9,796,373	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	46,561	58,201	104,762		72,752	90,939	163,691	
Total	4,508,754	4,675,647	9,184,401	6.7%	4,874,895	5,085,169	9,960,064	6.3%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	26,095,901	29,227,409	55,323,309		32,734,698	36,662,862	69,397,559	
Federal Grants and Contracts	6,413	8,016	14,429		10,020	12,525	22,546	
State Grants and Contracts	32,783	40,979	73,762		51,223	64,029	115,253	
Local Government Grants and Contracts	61,082	76,352	137,434		95,441	119,301	214,741	
Private Gifts and Grants	51,395	64,244	115,638		80,304	100,381	180,685	
Endowment and Interest Income	721,929	808,560	1,530,489		905,587	1,014,258	1,919,845	
Sales and Services of Educational Activities (net)	625,645	626,000	1,251,645		626,000	626,000	1,252,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	263,478	264,000	527,478		264,000	264,000	528,000	
Other Income	108,613	135,766	244,379		169,707	212,134	381,842	
Total	27,967,238	31,251,326	59,218,564	42.9%	34,936,981	39,075,490	74,012,471	47.1%
TOTAL SOURCES	$ 66,899,139	$ 71,134,730	$ 138,033,869	100.0%	$ 75,888,836	$ 81,211,126	$ 157,099,962	100.0%

Agency code: **749** Agency name: **Texas A&M University - San Antonio**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
1 Travel for Professional Development									
Category: Administrative - Travel									
Item Comment: Reducing this category will prevent faculty and staff from traveling to professional development activities such as scholarly conferences and other conferences. Faculty and staff will not be able to stay current on relevant topics, thus affecting services provided to students and other constituents.									
Strategy: 3-1-1 Transition Funding									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$234,184	$234,184	$468,368			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$234,184**	**$234,184**	**$468,368**			
Item Total	**$0**	**$0**	**$0**	**$234,184**	**$234,184**	**$468,368**			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Administrative Support Staff

Category: Administrative - FTEs / Hiring and Salary Freeze

Item Comment: Texas A&M University-San Antonio will eliminate positions that were originally budgeted with the intent to grow staffing levels in proportion with enrollment growth. This will affect services provided and may negatively impact compliance and reporting requirements.

Strategy: 3-1-1 Transition Funding

General Revenue Funds

Agency code: **749** Agency name: **Texas A&M University - San Antonio**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
1 General Revenue Fund	$0	$0	$0	$234,184	$234,184	$468,368			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$234,184**	**$234,184**	**$468,368**			
Item Total	**$0**	**$0**	**$0**	**$234,184**	**$234,184**	**$468,368**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**4.0**	**4.0**			

3 Academic and Student Support Staff

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: Texas A&M University-San Antonio will eliminate positions that were originally budgeted with the intent to grow staffing levels in proportion with enrollment growth. The elimination of positions that are critical to student success will have a negative impact on direct student services that are aimed at assisting low-income, first generation, and at-risk students. Many of these students may not complete their academic goals.

Strategy: 3-1-1 Transition Funding

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$234,184	$234,184	$468,368			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$234,184**	**$234,184**	**$468,368**			
Item Total	**$0**	**$0**	**$0**	**$234,184**	**$234,184**	**$468,368**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**4.0**	**4.0**			

4 Faculty Salaries

Category: Programs - Delayed Program Implementation

Item Comment: Texas A&M University-San Antonio will eliminate positions that were originally budgeted with the intent to grow staffing levels in proportion with enrollment growth. The reduction of faculty will reduce the number of class offerings and will negatively affect the enrollment of new students. This negative impact will be especially damaging to our institution since we are only in the third year of downward expansion.

Agency code: **749** Agency name: **Texas A&M University - San Antonio**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	Biennial Total	TARGET
Strategy: 3-1-1 Transition Funding										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$234,186	$234,187	$468,373				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$234,186**	**$234,187**	**$468,373**				
Item Total	**$0**	**$0**	**$0**	**$234,186**	**$234,187**	**$468,373**				
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**4.0**	**4.0**				
AGENCY TOTALS										
General Revenue Total				**$936,738**	**$936,739**	**$1,873,477**				**$1,873,477**
Agency Grand Total	**$0**	**$0**	**$0**	**$936,738**	**$936,739**	**$1,873,477**				**$1,873,477**
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				**12.0**	**12.0**					
Article Total				**$936,738**	**$936,739**	**$1,873,477**				
Statewide Total				**$936,738**	**$936,739**	**$1,873,477**				

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
749	Texas A&M University-San Antonio	

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	$0	$0
2.	$0	$0
3.	$0	$0
4.	$0	$0
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced	-	-

Description:

Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&M University-San Antonio has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

8. Summary of Requests for Capital Project Financing

Agency Code: 749	Agency: Texas A&M University-San Antonio		Prepared by: Sharon Otholt										
Date:			Amount Requested										
			Project Category										
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	Academic and Library Building	X				$ 53,000,000		Tuition Revenue Bond	$ 9,241,564	001	General Revenue

HIGHER EDUCATION SUPPORTING SCHEDULES

749 Texas A&M University - San Antonio

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	6,698,720	7,877,189	8,822,452	9,881,146	11,066,884
Gross Non-Resident Tuition	509,299	488,491	547,110	612,763	686,295
Gross Tuition	**7,208,019**	**8,365,680**	**9,369,562**	**10,493,909**	**11,753,179**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(127,391)	(159,570)	(160,000)	(166,938)	(187,127)
Less: Non-Resident Waivers and Exemptions	(2,150)	(6,480)	(6,500)	(6,500)	(6,500)
Less: Hazlewood Exemptions	(511,986)	(581,243)	(595,651)	(667,754)	(748,508)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(752,753)	(768,995)	(861,274)	(964,627)	(1,080,382)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	(1,000)	(5,000)	(5,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(39,600)	(58,000)	(77,980)	(109,172)	(152,841)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**5,774,139**	**6,791,392**	**7,667,157**	**8,573,918**	**9,572,821**
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)	(829,104)	(980,043)	(1,087,848)	(1,196,633)	(1,316,296)
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)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**4,945,035**	**5,811,349**	**6,579,309**	**7,377,285**	**8,256,525**

749 Texas A&M University - San Antonio

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	716	716	716
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**4,945,035**	**5,811,349**	**6,580,025**	**7,378,001**	**8,257,241**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	135,600	240,363	269,207	301,511	337,693
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**135,600**	**240,363**	**269,207**	**301,511**	**337,693**
Subtotal, Other Educational and General Income	**5,080,635**	**6,051,712**	**6,849,232**	**7,679,512**	**8,594,934**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(277,918)	(367,229)	(381,918)	(397,195)	(413,083)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(231,029)	(302,319)	(314,411)	(326,988)	(340,067)
Less: Staff Group Insurance Premiums	(372,039)	(504,558)	(524,740)	(545,730)	(567,559)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**4,199,649**	**4,877,606**	**5,628,163**	**6,409,599**	**7,274,225**
Reconciliation to Summary of Request for FY 2017-2019					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	829,104	980,043	1,087,848	1,196,633	1,316,296
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	0	0	0	0	0
Plus: Staff Group Insurance Premiums	372,039	504,558	524,740	545,730	567,559
Plus: Board-authorized Tuition Income	752,753	768,995	861,274	964,627	1,080,382
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

749 Texas A&M University - San Antonio

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	1,000	5,000	5,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	39,600	58,000	77,980	109,172	152,841
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**6,193,145**	**7,189,202**	**8,181,005**	**9,230,761**	**10,396,303**

749 Texas A&M University - San Antonio

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	33,306	34,366	35,397	35,397	35,397
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	1,458,750	1,776,067	1,826,826	1,826,826	1,826,826
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Hazelwood Reimbursement - TVC	66,893	127,939	194,467	194,467	194,467
THECB Educational Aid Funds	0	12,195	0	0	0
Other: Fifth Year Accounting Scholarship	1,054	3,000	3,000	3,000	3,000
Texas Grants	951,091	1,225,013	1,568,017	1,568,017	1,568,017
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	(7,508,217)	(7,689,971)	(7,690,721)	(7,687,249)	(7,690,642)
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**(4,997,123)**	**(4,511,391)**	**(4,063,014)**	**(4,059,542)**	**(4,062,935)**
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2017, 2018, 2019)	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
Other (Itemize)					
Military Veterans Exemption Permanent Funds	38,621	73,743	112,362	112,362	112,362
Gross Designated Tuition (Sec. 54.0513)	**10,117,724**	**11,965,743**	**13,401,632**	**15,009,828**	**16,811,008**

749 Texas A&M University - San Antonio

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Indirect Cost Recovery (Sec. 145.001(d))	**13,495**	**27,904**	**57,308**	**59,027**	**60,798**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

749 Texas A&M University - San Antonio

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	82.22%					
GR-D/Other %	17.78%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		140	115	25	140	57
2a Employee and Children		35	29	6	35	10
3a Employee and Spouse		29	24	5	29	8
4a Employee and Family		47	39	8	47	10
5a Eligible, Opt Out		31	25	6	31	8
6a Eligible, Not Enrolled		17	14	3	17	5
Total for This Section		**299**	**246**	**53**	**299**	**98**
PART TIME ACTIVES						
1b Employee Only		4	3	1	4	2
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		1	1	0	1	0
4b Employee and Family		1	1	0	1	0
5b Eligble, Opt Out		7	6	1	7	0
6b Eligible, Not Enrolled		18	15	3	18	0
Total for This Section		**31**	**26**	**5**	**31**	**2**
Total Active Enrollment		**330**	**272**	**58**	**330**	**100**

749 Texas A&M University - San Antonio

	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	6	5	1	6	1
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	5	4	1	5	1
4c Employee and Family	0	0	0	0	0
5c Eligble, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**12**	**10**	**2**	**12**	**2**
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	**12**	**10**	**2**	**12**	**2**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	146	120	26	146	58
2e Employee and Children	35	29	6	35	10
3e Employee and Spouse	34	28	6	34	9
4e Employee and Family	47	39	8	47	10
5e Eligble, Opt Out	32	26	6	32	8
6e Eligible, Not Enrolled	17	14	3	17	5
Total for This Section	**311**	**256**	**55**	**311**	**100**

749 Texas A&M University - San Antonio

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	150	123	27	150	60
2f Employee and Children	35	29	6	35	10
3f Employee and Spouse	35	29	6	35	9
4f Employee and Family	48	40	8	48	10
5f Eligble, Opt Out	39	32	7	39	8
6f Eligible, Not Enrolled	35	29	6	35	5
Total for This Section	**342**	**282**	**60**	**342**	**102**

Schedule 4: Computation of OASI

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 749 Texas A&M University - San Antonio

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	% 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)	82.2175	$1,284,956	78.6854	$1,355,670	78.6854	$1,409,894	78.6854	$1,466,295	78.6854	$1,524,947
Other Educational and General Funds (% to Total)	17.7825	$277,918	21.3146	$367,229	21.3146	$381,918	21.3146	$397,195	21.3146	$413,083
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	**$1,562,874**	100.0000	**$1,722,899**	100.0000	**$1,791,812**	100.0000	**$1,863,490**	100.0000	**$1,938,030**

749 Texas A&M University - San Antonio

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	13,713,793	15,171,426	15,778,284	16,409,415	17,065,791
Employer Contribution to TRS Retirement Programs	932,538	1,031,657	1,072,923	1,115,840	1,160,474
Gross Educational and General Payroll - Subject To ORP Retirement	5,555,359	5,859,197	6,093,565	6,337,307	6,590,800
Employer Contribution to ORP Retirement Programs	366,654	386,707	402,175	418,262	434,993
Proportionality Percentage					
General Revenue	82.2175 %	78.6854 %	78.6854 %	78.6854 %	78.6854 %
Other Educational and General Income	17.7825 %	21.3146 %	21.3146 %	21.3146 %	21.3146 %
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)	231,029	302,319	314,411	326,988	340,067
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	0.7100 %	0.7100 %	0.7100 %	0.7100 %	0.7100 %
Gross Payroll Subject to Differential - Optional Retirement Program	1,115,211	907,324	943,617	981,362	1,020,616
Total Differential	7,918	6,442	6,700	6,968	7,246

749 Texas A&M University - San Antonio

Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	1,000,000	3,500,000	27,500,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	2,500,000	27,500,000	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	1,000,000	1,000,000	0	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Agency code: **749** Agency name: **Texas A&M University - San Antonio**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A. **FTE Postions**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	185.5	240.6	283.9	283.9	283.9
Educational and General Funds Non-Faculty Employees	115.5	100.9	125.1	123.1	121.1
Subtotal, Directly Appropriated Funds	**301.0**	**341.5**	**409.0**	**407.0**	**405.0**
Non Appropriated Funds Employees	153.6	188.3	281.3	294.6	306.3
Subtotal, Other Funds & Non-Appropriated	**153.6**	**188.3**	**281.3**	**294.6**	**306.3**
GRAND TOTAL	**454.6**	**529.8**	**690.3**	**701.6**	**711.3**
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	246.0	275.0	319.0	319.0	319.0
Educational and General Funds Non-Faculty Employees	206.0	139.0	152.0	150.0	150.0
Subtotal, Directly Appropriated Funds	**452.0**	**414.0**	**471.0**	**469.0**	**469.0**
Non Appropriated Funds Employees	238.0	287.0	288.0	302.0	316.0
Subtotal, Non-Appropriated	**238.0**	**287.0**	**288.0**	**302.0**	**316.0**
GRAND TOTAL	**690.0**	**701.0**	**759.0**	**771.0**	**785.0**

Agency code: **749** Agency name: **Texas A&M University - San Antonio**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$12,815,018	$15,309,935	$18,800,137	$19,552,142	$20,334,228
Educational and General Funds Non-Faculty Employees	$8,750,277	$6,683,291	$6,802,670	$7,074,777	$7,357,768
Subtotal, Directly Appropriated Funds	**$21,565,295**	**$21,993,226**	**$25,602,807**	**$26,626,919**	**$27,691,996**
Non Appropriated Funds Employees	$5,972,778	$6,036,258	$10,167,565	$10,574,268	$10,997,238
Subtotal, Non-Appropriated	**$5,972,778**	**$6,036,258**	**$10,167,565**	**$10,574,268**	**$10,997,238**
GRAND TOTAL	**$27,538,073**	**$28,029,484**	**$35,770,372**	**$37,201,187**	**$38,689,234**

Agency 749 Texas A&M University - San Antonio

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 53,000,000	$ 53,000,000	$ 530

Name of Proposed Facility:
Academic and Library Building

Project Type:
New Construction

Location of Facility:
main campus

Type of Facility:
Teaching and Research

Project Start Date:
09/01/2019

Project Completion Date:
09/01/2022

Gross Square Feet:
100,000

Net Assignable Square Feet in Project
60,000

Project Description

The Academic & Administration Building, Phase I, added 19 classrooms to the inventory. This Tuition Revenue Bond Project request (Academic and Library Building) will provide eight additional classrooms, a critically needed library and approximately 54 faculty offices for the College of Business. This request is for a 100,000 GSF building addition.

Given the pace of enrollment growth within the College of Business, space within the Central Academic Building will be insufficient to support new initiatives, including new degree programs, research projects, and expansion of internship/experiential learning opportunities long-term. The College of Business is in the process of pursuing AACSB accreditation, and adequate facilities will be necessary to secure initial accreditation.

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Academic Success Initiative

(1) Year Non-Formula Support Item First Funded: 2020

Year Non-Formula Support Item Established: 2020

Original Appropriation: $2,000,000

(2) Mission:

Fund the development of a highly coordinated academic support network for at-risk students, with a focus on first time, full-time students who may be at risk of dropping out. The focus will be on comprehensive faculty involvement and expanded access to academic success services. This request will intensify efforts already underway to give traditionally underrepresented population opportunities for success in higher education.

(3) (a) Major Accomplishments to Date:

(1) Increased student headcount from 3,120 students in Fall 2010 to 6,460 students in Fall 2017.
(2) Admitted the University's first class of freshman in Fall 2016.
(3) Created and implemented the general education core curriculum and lower division courses in Fall 2016.
(4) Increased the number of full-time faculty from 98 in Fall 2014 to 166 in Fall 2017.
(5) Increased semester credit hour production from 89,183 in 2014-2015 to 121,785 in 2016-2017.
(6) Expanded student and academic support programs to support students' academic and personal growth.
(7) Retained 46% of the Fall 2016 freshman cohort to Fall 2018 (registration data as of June 14th, 2018)
(8) Retained 50% of the Fall 2017 freshman cohort to Fall 2018 (registration data as of June 14th, 2018)
(9) One-third of A&M-SA's freshmen completed at least six semester hours of English and three semester hours of college-level math during their first year

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

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This funding would be used to support the following initiatives during the next two years:
(1) Create an intensive faculty-student mentoring program wherein groups of new first-time in college students are paired with a full-time faculty member.
(2) Increase academic support services, including tutoring, supplemental instruction, and peer advising
(3) Increase investment in placement testing and other tools to better assess student readiness
(4) Increase professional development opportunities for faculty and staff who work directly with at-risk students.

Data on course completion rates, retention, and graduation rates from the first two cohorts will provide baseline information about student success. The goals during the first two years will be to improve student performance on these measures.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

This initiative is important to support the goals of the Statewide Strategic Plan for Higher Education, 60X30TX. The majority of the students served by this initiative are first generation, economically disadvantaged students. Without this support, these high-risk students may not accomplish their educational goals. If not funded, A&M-San Antonio will be unable to raise retention and graduation rates as quickly. This special item funding will ensure that student success programs will keep pace with enrollment growth. If not funded, A&M-San Antonio may produce fewer graduates, which will result in a smaller contribution to the state's 60x30TX strategic plan goals for higher education.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Discontinued

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(11) Non-Formula Support Associated with Time Frame:

This initiative would require funding through 2024

(12) Benchmarks:

(1) Freshman, first semester to second semester persistence rate: 90%
(2) Freshman, first year to second year persistence rate: 80%
(3) Transfer three-year persistence and/or graduation rate: 80%
(4) 4-Year and 6-Year graduation rates: 37% (4-year) 60% (6-year)

(13) Performance Reviews:

In addition, A&M-San Antonio will monitor the following metrics related to faculty sufficiency
(1) Percentage of sections and semester credit hours (SCH) taught by full-time faculty
(2) Percentage of lower-division course sections and SCH taught by full-time faculty
(3) Faculty to student ratio

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Downward Expansion

(1) Year Non-Formula Support Item First Funded: 2016

Year Non-Formula Support Item Established: 2016

Original Appropriation: $5,500,000

(2) Mission:

To expand to a four-year comprehensive university in order to provide more educational opportunities to an underserved, non-traditional, growing student population.

(3) (a) Major Accomplishments to Date:

(1) Enrolled first class of first-time in college students in Fall 2016.
(2) Increased freshman class from 495 students in Fall 2016 to 568 students in Fall 2017.
(3) Began teaching freshman and sophomore level courses in Fall 2016.
(4) Conducted initial assessment of new programs and implemented changes that would result in continuous improvement to student's academic success.
(5) Added sixty-six full-time faculty positions from Fall 2015 to Fall 2017 to support downward expansion and growth in existing academic programs.

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

(1) Graduate Students from the first class of incoming freshman (Fall 2016 cohort will reach four-year mark in May 2020).
(2) Continue to increase academic success rates among first-time in college and transfer students: course completion rates, retention, and progress towards degree.
(3) Expand academic support services such as tutoring, mentoring, academic coaching, and library/ITS resources to support programming needs identified during the first two years of downward expansion.
(4) Continue to hire full-time faculty as needed to support growth in A&M-SA's degree programs.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A – Non Formula Funding of Downward Expansion enabled the University to downward expand and accept freshman and sophomores.

(5) Formula Funding:
Yes - $20,245,463

(6) Category:

Downward Expansion

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(7) Transitional Funding:
Y

(8) Non-General Revenue Sources of Funding:

(9) Impact of Not Funding:

Texas A&M University-San Antonio would not be able to continue the momentum of Downward Expansion without this critical non-formula funding. This would hinder the university from meeting the Texas Higher Education Coordinating Board's 60x30TX strategic plan. Downward Expansion funding is critical to Texas A&M University-San Antonio as it allows the University to develop the services and programs to support degree attainment in an underserved population of students. Expanded access to higher education and increased degree completion rates benefits the communities and employers in San Antonio and the surrounding areas.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Non-Formula Funding continued until certain benchmarks are reached, and formula funding is sufficient for sustainability. Please see benchmarks on item 12 below.

(11) Non-Formula Support Associated with Time Frame:

The institution's goal is to eventually discontinue Downward Expansion funding when enrollment reaches approximately 25,000 students and the formula funding is sufficient to support the operations. Until then, these funds are part of the base funds and are used to hire faculty and other instructional support staff to serve the populations of a new and rapidly-growing university.

(12) Benchmarks:

Continued investment in A&M-San Antonio's downward expansion will ensure that students within a traditionally underserved region of south Texas will have additional opportunities to complete a college degree. A&M-San Antonio was created with a focus on increasing access to higher education, the institution targets the underserved, first generation students primarily from the south side of San Antonio and the surrounding region. Downward Expansion funding is critical to Texas A&M University-San Antonio as it allows the University to develop the services and programs to support degree attainment in an underserved population of students. Expanded access to higher education and increased degree completion rates benefits the communities and employers in San Antonio and the surrounding areas, and it contributes to the state's goals for higher education, which are laid out in the 60x30TX strategic plan.

(13) Performance Reviews:

A&M San Antonio has established specific criteria for student success in its strategic plan
(1) Freshman, first semester to second semester persistence rate: 90%
(2) Freshman, first year to second year persistence rate: 80%
(3) Transfer three-year persistence and/or graduation rate: 80%
(4) 4-Year and 6-Year graduation rates: 37% (4-year) 60% (6-year)

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Institutional Enhancement

(1) Year Non-Formula Support Item First Funded: 2014

Year Non-Formula Support Item Established: 2014

Original Appropriation: $500,000

(2) Mission:

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. Texas A&M University-San Antonio received $500,000 in the 2014-015 biennium. Institutional enhancement funds are expended for general institutional, academic and research support. These funds are used to support recruitment, marketing, retention and enhancing student's success.

(3) (a) Major Accomplishments to Date:

(1) Increased student headcount from 3,120 students in Fall 2010 to 6,460 students in Fall 2017.
(2) Received separate SACSCOC accreditation in December 2014.
(3) Successfully transitioned to a separate student information system for Fall 2016 registration.
(4) Received approval from the Department of Education to award federal financial aid, effective Fall 2016.
(5) Admitted the University's first class of freshman in Fall 2016.
(6) Created and implemented the general education core curriculum and lower division courses in Fall 2016.
(7) Opened the first residence hall in Fall 2017 (Public Private Partnership).
(8) Competed construction of five new academic buildings (three funded by PUF, and two funded by TRBs) between 20111 and 2018 at the University's permanent location; planning for the next building is in progress.
(9) Increased the number of full-time faculty from 98 in Fall 2014 to 166 in Fall 2017.
(10)Expanded student and academic support programs to support students' academic and personal growth.

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

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(1) Graduate Students from the first class of incoming freshman (Fall 2016 cohort will reach four-year mark in May 2020).
(2) Continue to increase academic success rates among first-time in college and transfer students: course completion rates, retention, and progress towards degree.
(3) Expand academic support services such as tutoring, mentoring, academic coaching, and library/ITS resources to support student success.
(4) Continue to hire full-time faculty as needed to support growth in A&M-SA's degree programs.
(5) Develop new academic programs, as appropriate, to meet the workforce needs of the region and state.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:
N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

(9) Impact of Not Funding:

The University's rapid growth is an indication of how underserved the south side of San Antonio has been. A&M-San Antonio's enrollment grew 176% from Fall 2009 to Fall 2017. This progress has been possible as a result of Non-Formula support funding provided to the institution. This funding is critical since the formula does not provide sufficient funding for a new and developing university. It is critical that the University retain the full non-formula funding of $730,826 to be able to offer quality instruction to the additional students that will enroll in the next biennium. The University will strive to continue double-digit enrollment growth with a focus on success and student success. The formula funding will not be sufficient to meet the needs of the students seeking higher education in the region.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

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Permanent - Continued investment in A&M-San Antonio's comprehensive expansion will ensure that students within a traditionally underserved region of south Texas will have additional opportunities to complete a college degree. A&M-San Antonio was created with a focus on increasing access to higher education, the institution targets the underserved, first generation students primarily from the south side of San Antonio and the surrounding region. Institutional Enhancement (Academic & Student Support) funding is critical to Texas A&M University-San Antonio as it allows the University to develop the services and programs to support degree attainment in an underserved population of students. Expanded access to higher education and increased degree completion rates benefits the communities and employers in San Antonio and the surrounding areas, and it contributes to the state's goals for higher education, which are laid out in the 60x30TX strategic plan.

Without the funding, Texas A&M University-San Antonio would not be able to fund faculty salaries that support the course offerings needed to continue to support an underserved population of students.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

A&M San Antonio has established specific criteria for student success in its strategic plan
(1) Freshman, first semester to second semester persistence rate: 90%
(2) Freshman, first year to second year persistence rate: 80%
(3) Transfer three-year persistence and/or graduation rate: 80%
(4) 4-Year and 6-Year graduation rates: 37% (4-year) 60% (6-year)

In addition, A&M-San Antonio will monitor the following metrics related to faculty sufficiency
(1) Percentage of sections and semester credit hours (SCH) taught by full-time faculty
(2) Percentage of lower-division course sections and SCH taught by full-time faculty
(3) Faculty to student ratio

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Transition Funding

(1) Year Non-Formula Support Item First Funded:	2012
Year Non-Formula Support Item Established:	2012
Original Appropriation:	$5,798,825

(2) Mission:

To maintain and support growth of the new Texas A&M University-San Antonio campus for the purpose of providing higher education access to the south San Antonio's area and surrounding region.

(3) (a) Major Accomplishments to Date:

(1) Increased student headcount from 3,120 students in Fall 2010 to 6,460 students in Fall 2017.
(2) Received separate SACSCOC accreditation in December 2014.
(3) Successfully transitioned to a separate student information system for Fall 2016 registration.
(4) Received approval from the Department of Education to award federal financial aid, effective Fall 2016.
(5) Admitted the University's first class of freshman in Fall 2016.
(6) Created and implemented the general education core curriculum and lower division courses in Fall 2016
(7) Opened the first residence hall in Fall 2017 (Public Private Partnership).
(8) Competed construction of five new academic buildings (three funded by PUF, and two funded by TRBs) between 20111 and 2018 at the University's permanent location; planning for the next building is in progress.
(9) Increased the number of full-time faculty from 98 in Fall 2014 to 166 in Fall 2017.
(10) Expanded student and academic support programs to support students' academic and personal growth.
(11) Awarded 9,748 degrees from Fall 2001 to Spring 2018

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

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(1) Graduate Students from the first class of incoming freshman (Fall 2016 cohort will reach four-year mark in May 2020).
(2) Continue to increase academic success rates among first-time in college and transfer students: course completion rates, retention, and progress towards degree.
(3) Expand academic support services such as tutoring, mentoring, academic coaching, and library/ITS resources to support student success.
(4) Continue to hire full-time faculty as needed to support growth in A&M-SA's degree programs.
(5) Develop new academic programs, as appropriate, to meet the workforce needs of the region and state.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A – Non-formula Transitional Funding was the first funding type that Texas A&M University-San Antonio received and operated off of as a System Center of Texas A&M University Kingsville.

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
Y

(8) Non-General Revenue Sources of Funding:

(9) Impact of Not Funding:

The University's rapid growth is an indication of how underserved the south side of San Antonio has been. A&M-San Antonio's enrollment grew 176% from Fall 2009 to Fall 2017. This progress has been possible as a result of Non-Formula support funding provided to the institution. This funding is critical since the formula does not provide sufficient funding for a new and developing university. It is critical that the University retain the full non-formula biennial funding of $11,597,650 to be able to offer quality instruction to the additional students that will enroll in the next biennium. The University will strive to continue double-digit enrollment growth with a focus on success and student success. The formula funding will not be sufficient to meet the needs of students seeking higher education in the region. This item was funded in the 81st legislative session as Texas A&M University-Kingsville System Center-San Antonio.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Discontinued - Transitional Funding has supplemented the two-year lag of growth in Formula Funding. Without Transitional Funding, Texas A&M University-San Antonio would not be able to fund faculty salaries that support the course offerings needed to continue to support an underserved population of students.

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(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

As per current rider language, this funding will be phased out as formula funding increases until the institution reaches 6,000 FTSE.

(13) Performance Reviews:

A&M San Antonio has established specific criteria for student success in its strategic plan
(1) Freshman, first semester to second semester persistence rate: 90%
(2) Freshman, first year to second year persistence rate: 80%
(3) Transfer three-year persistence and/or graduation rate: 80%
(4) 4-Year and 6-Year graduation rates: 37% (4-year) 60% (6-year)

In addition, A&M-San Antonio will monitor the following metrics related to faculty sufficiency
(1) Percentage of sections and semester credit hours (SCH) taught by full-time faculty
(2) Percentage of lower-division course sections and SCH taught by full-time faculty
(3) Faculty to student ratio

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2020 and 2021

Submitted to the Office of the Governor, Budget Division, and the Legislative Budget Board

by

Texas A&M University-Texarkana

October 19, 2018

TEXAS A&M UNIVERSITY-TEXARKANA

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Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:	
764	Texas A&M University-Texarkana	James Scogin	October 2018	**Request Level:** Baseline

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

Number	Name
2.C.1	Operating Costs Detail-Base Request
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.E.	Estimated Revenue Collections Supporting Schedule
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Schedule 8B	Tuition Revenue Bond Issuance History

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Since 2010, Texas A&M University-Texarkana has expanded dramatically. Previously a small commuter campus, co-located with Texarkana College and offering only upper-division and limited master's level programming, A&M-Texarkana is now a true comprehensive regional university. Thanks to strong community support and continuing legislative commitment to transition funding, A&M-Texarkana now occupies its own campus, offers a full four-year undergraduate experience, and has expanded certificate and graduate programming with an emphasis on serving regional needs. While continuing to enroll students from the greater Texarkana community, particularly through enhanced partnerships with regional community colleges and intentional outreach to underserved minority populations, the university is also expanding its reach beyond Texarkana's metropolitan service area. Increasingly, students from across the entire East Texas region (and beyond) are enrolling at A&M-Texarkana. Students are attracted to A&M-Texarkana, they tell us, by the university's emphasis on academic excellence coupled with a concern for the individual student. Once characterized as a means of stopping the "brain drain" from Texarkana, A&M-Texarkana has now become a "brain magnet" committed to the economic, cultural, and social development of the East Texas region.

Data about the economic, health, and educational well-being of this region demonstrate just how critical this commitment is. Compared with the rest of Texas, East Texas is poor, unhealthy, and undereducated. East Texas suffers from much lower income and higher poverty levels than the state of Texas as a whole. Median family income in the northeastern counties is $53,776, for example, far below the state average of $61,958. With poverty come other issues, such as food insecurity; drug abuse, particularly opioid addiction; crime and domestic violence; and mental health issues. The rates of obesity are the highest in the state, the percentage of those with diabetes second highest, and disability rates are nearly double those of the state in most East Texas counties. While students graduate from high school in relatively high percentages, the college-going rate is the lowest in Texas, as is the percentage of those between 25 and 34 holding a certificate or higher education credential—under 35%.

A&M-Texarkana embraces its responsibility to turn these numbers around and to improve the quality of life in East Texas by raising the region's level of higher education attainment. Enrollment data indicate our progress in doing so. Our student headcount has climbed 30% since 2009, while student credit hour production increased even more significantly – up 60% –during the same period. At the same time, our student demographics have evolved in terms of age, gender, and ethnicity. The percentage of non-white students increased, for example, from 26% to more than 40% over the last six years with Hispanic students showing the largest increase, from 6% to 15%. More than 40% of our current students report that neither parent graduated college, 55% of our undergraduates are Pell eligible, and at least a quarter come from families that live below the poverty line.

While increased enrollment benefits the region, so does the kind of degree programming A&M-Texarkana offers. Through the years, our traditional emphasis on business and teaching has expanded in a number of areas thanks to legislative and community support. We now offer nursing and pre-health options much in demand in the region, business has added a community-requested supply chain track, and our recently ABET accredited electrical engineering and technology programs have taken off, supplying employers in the region with well-educated employees. New degree programs, generally added one or two at a time, have addressed particular community needs and interests. At this point in our development and given the critical needs identified in East Texas over the last several years, A&M-Texarkana now seeks to more broadly address identified income, health, and education deficits of this region through an effort we call the Better East Texas (BET) Initiative, as outlined in our exceptional item request below.

Thanks to generous support from the legislature and its demonstrated commitment during previous sessions to transition funding, we have made great strides establishing A&M-Texarkana as a university answering the needs of the region and state. At the same time, we believe that further state investment in our programs and infrastructure will pay great dividends in an educated citizenry and workforce for East Texas and beyond.

Exceptional Item Request—A&M-Texarkana requests $2,530,000 over 2018-2019 funding levels for the Better East Texas (BET) Initiative, an educational strategy to

address the needs of this historically underserved region. Funding would support the initial development and offering of five academic programs that respond to basic educational, workforce, and health needs: Bachelor of Social Work (BSW); Master of Social Work (MSW); Master of Nursing—Advanced Practice Nurse/Family Nurse Practitioner (FNP); Bachelor of Science in Mechanical Engineering (BSME); Certificate in Paper Engineering. More specifically, funding would support start-up costs for faculty and staff salaries, equipment, operations, and initial accreditation.

A 2017 Community Health Needs Assessment, conducted by the Texas Health Institute (THI) for the CHRISTUS Saint Michael Health System, identified twelve high priorities in the greater Texarkana area. Of these twelve areas, individuals with social work degrees could address six , all related to mental health. In a region where suicide rates (18 per 100,000) are fifty percent higher than the rest of Texas and opioid overdose deaths are among the highest in the nation, the need for mental health providers is particularly strong. Social workers are educated to help individuals and families cope with crises like poverty, unemployment, disability, abuse, and addiction. Licensed social workers (i.e., those holding a master's degree) can provide mental health and behavioral counseling. In fact, Medicare and Medicaid now require that MSWs, rather than licensed professional counselors (LPCs), provide mental health services. As a result of this reimbursement requirement and growing mental health needs across the state and nation, the U.S. Department of Labor's Occupational Outlook Handbook estimates that employment opportunities for social workers will increase by 16% during 2016-2026, much faster than the average for all jobs. By offering both the BSW and the MSW, A&M-Texarkana would not only be addressing the region's health needs but also be providing a meaningful career pathway for students.

In the THI Community Health Needs Assessment, health care providers topped the list. According to the THI, preventable hospital stays for Medicare participants was 72.2 per 100,000 citizens in the East Texas service area, far higher than the state average of 62.9 per 100,000. This figure suggests that for too many citizens, small treatable problems (e.g., high blood pressure, high blood sugar) turn into big problems (congestive heart failure, diabetes) with big price tags that can disrupt lives. To address this issue, A&M-Texarkana requests support to expand its current nursing programs to train Advanced Practice Registered Nurses, also known as Family Nurse Practitioners, who can provide some of the basic diagnostic and treatment services that traditionally have been handled by physicians. A&M–Texarkana already offers several nursing degrees at the undergraduate (BSN, RN-BSN) and graduate (MSN Administration, MSN Education) levels, the latter of which could be scaffolded into an APRN Family Nurse Practitioner degree, but because of state and accreditation-mandated student/faculty ratios of six to one, will require additional investment in faculty and staff.

As part of its Better East Texas initiative, A&M-Texarkana also seeks funding to expand engineering offerings to include mechanical engineering and a certificate in paper engineering. Like others in the state, East Texas communities are working hard to develop and expand their economies. Economic development professionals, however, generally cite the lack of an educated workforce as the major obstacle to locating and growing business and industry in East Texas. In addition, manufacturers already located in the Texarkana region—members of the Texarkana Manufacturers' Regional Alliance— have expressed their need, and their willingness to help support, the specific development of mechanical engineering. The Texas Workforce Commission forecasts a steady growth rate of 5% per year over the next 10 years specifically for mechanical engineers, but they also note that mechanical engineers are equipped to fulfill the need for a wide range of different types of manufacturing engineering positions, which expands the employment outlook to an even higher level. Thus, as with other degree programs proposed as part of the BET initiative, start-up funding for mechanical engineering would not only meet a regional need but would also provide a pathway to employment for East Texas citizens.

In addition, when the faculty and staff are in place for mechanical engineering, A&M-Texarkana would be in a position to add a specialty that responds to an industry increasingly significant to East Texas and the southeastern United States—the pulp paper industry. Despite the magnitude of the paper industry in Texas, no university in the state offers training in paper engineering, and, in fact, the closest certificate program is at Auburn University. This distance from any paper engineering certificate or degree programs yields significant challenges to regional industries in recruiting and retaining employees as well as ongoing professional development. Mill managers express serious concerns regarding the turnover they experience in their professional staff who are educated in other areas of the country and, after a relatively short time in our area, desire to return to their home area. 'Growing our own' paper engineers would significantly reduce such turnover and greatly enhance our region's workforce.

Capital Request—A&M-Texarkana requests $46 million in Tuition Revenue Bond funding to construct a classroom and office building to house programs in our newly organized College of Business, Engineering, and Technology. In the fall of 2017, A&M-Texarkana consolidated three colleges into two, both of which provide a more cutting edge learning environment at lower administrative cost. The College of Business, Engineering, and Technology (CBET) combines the previously stand-alone College of Business with the engineering and technology programs from the former STEM college. The rationale behind this change was to better prepare engineers, computer scientists, and business students for the world of work by developing curricular and project-based intersections among them. Presently, there is no space for these professional disciplines to be housed and work together. Office space is limited on a growing campus and there is little appropriate lab space for instruction and no research space for faculty and the undergraduates who work with them. This building, which would include faculty and staff offices, classrooms, and teaching/research labs, in approximately 60,000 square feet would answer this need.

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan and grow, teach and support our students through to graduation, and pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80% of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions and is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 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 to offset pressure on the portion of core costs borne by tuition.

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20,000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment.

Even though the A&M Agencies do not have an operations formula, they 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.

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. However, we believe there are several fundamentals that are important in consideration of any performance funding system:

- Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.
- A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a

system that rewards those that have room to improve.

- Any performance funding model should be implemented over an extended period of time.

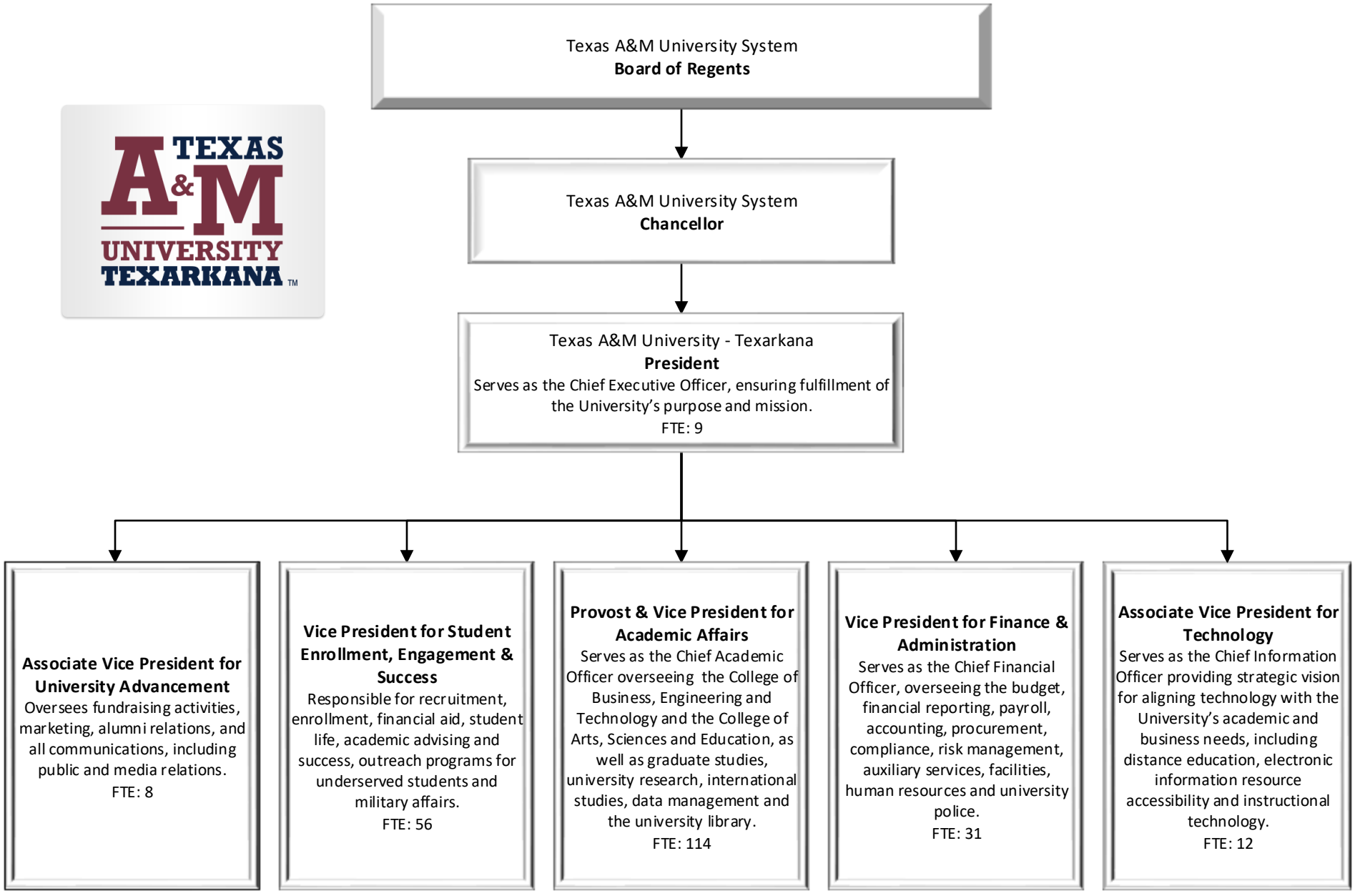
Higher Education Group Health Insurance – We request funding to cover increases in covered enrollments and in health care costs that are beyond our control. We would also request restoration of some of the ever-widening gap in funding level for our employees as compared to the employees in the state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

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families and will help students graduate with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.

Ten Percent Reduction Plan - A&M-Texarkana has submitted a contingency plan for appropriation reductions. Because of enrollment increases and the development of new programs (strategically introduced since downward expansion in 2010), the University has approved new faculty and staff positions. The reduction plan, if implemented, will cut a majority of the positions, causing the University to slow and possibly halt the great progress of its downward expansion, growth as a comprehensive regional university, and service to the East Texas region.

Criminal History Record Information – Employees and Applicants
In accordance with The Texas A&M University System Regulation Statement 33.99.14, members of the System perform criminal background checks of current employees and applicants for employment. The regulation provides minimum procedures to be used by system members in performing criminal background checks of current employees and applicants for employment. Texas A&M University-Texarkana Rule Statement UR 33.99.14.H1 outlines the procedures and responsibilities for A&M-Texarkana to comply with System Regulation 33.99.14. In summary, all positions within A&M-Texarkana are considered "security sensitive" and all offers of employment are considered "conditional" pending receipt of an acceptable background check.

TEXAS A&M UNIVERSITY - TEXARKANA



CERTIFICATE

Agency Name Texas A&M University-Texarkana

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Emily F. Cutrer
Signature

Emily F. Cutrer
Printed Name

President and CEO
Title

July 30, 2018
Date

Board or Commission Chair

Chas. Schwartz
Signature

Charles W. Schwartz
Printed Name

Chairman, Board of Regents
Title

July 30, 2018
Date

Chief Financial Officer

James S. Scogin
Signature

James S. Scogin
Printed Name

Vice President for Finance & Administration
Title

July 30, 2018
Date

764 Texas A&M University - Texarkana

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	8,840,086		3,590,125						12,430,211		
1.1.3. Staff Group Insurance Premiums			582,068	686,776					582,068	686,776	
1.1.6. Texas Public Education Grants			642,175	677,233					642,175	677,233	
1.1.8. Hold Harmless	6,115,169	6,115,169							6,115,169	6,115,169	
Total, Goal	**14,955,255**	**6,115,169**	**4,814,368**	**1,364,009**					**19,769,623**	**7,479,178**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	755,248		661,583						1,416,831		
2.1.2. Tuition Revenue Bond Retirement	15,501,755	15,043,177							15,501,755	15,043,177	8,020,980
2.1.4. Lease Of Facilities	27,400	27,400							27,400	27,400	
Total, Goal	**16,284,403**	**15,070,577**	**661,583**						**16,945,986**	**15,070,577**	**8,020,980**
Goal: 3. Provide Non-formula Support											
3.1.1. Academic Programs	776,940	775,782							776,940	775,782	
3.1.2. Nursing Program	1,154,022	1,154,022							1,154,022	1,154,022	
3.3.1. Ne Texas Education Partnership	69,110	69,110							69,110	69,110	
3.3.2. Student Success Program	1,047,470	1,047,470							1,047,470	1,047,470	
3.4.1. Institutional Enhancement	3,089,506	3,217,229	127,720						3,217,226	3,217,229	
3.4.2. Downward Expansion	2,487,020	2,487,020							2,487,020	2,487,020	
3.5.1. Exceptional Item Request											2,530,000
Total, Goal	**8,624,068**	**8,750,633**	**127,720**						**8,751,788**	**8,750,633**	**2,530,000**
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	2,160								2,160		
Total, Goal	**2,160**								**2,160**		
Total, Agency	**39,865,886**	**29,936,379**	**5,603,671**	**1,364,009**					**45,469,557**	**31,300,388**	**10,550,980**
Total FTEs									**218.0**	**218.0**	**14.0**

764 Texas A&M University - Texarkana

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	6,723,823	5,820,853	6,609,358	0	0
3 STAFF GROUP INSURANCE PREMIUMS	286,162	248,747	333,321	339,988	346,788
6 TEXAS PUBLIC EDUCATION GRANTS	293,059	313,485	328,690	335,264	341,969
8 HOLD HARMLESS	0	3,057,585	3,057,584	3,057,585	3,057,584
TOTAL, GOAL 1	**$7,303,044**	**$9,440,670**	**$10,328,953**	**$3,732,837**	**$3,746,341**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	1,720,277	664,744	752,087	0	0
2 TUITION REVENUE BOND RETIREMENT	8,003,407	7,750,614	7,751,141	7,521,587	7,521,590
4 LEASE OF FACILITIES	1,203	13,700	13,700	13,700	13,700

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 2	**$9,724,887**	**$8,429,058**	**$8,516,928**	**$7,535,287**	**$7,535,290**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 ACADEMIC PROGRAMS	714,875	389,049	387,891	387,891	387,891
2 NURSING PROGRAM	900,000	577,011	577,011	577,011	577,011
3 *Public Service*					
1 NE TEXAS EDUCATION PARTNERSHIP	36,666	34,555	34,555	34,555	34,555
2 STUDENT SUCCESS PROGRAM	760,000	523,735	523,735	523,735	523,735
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	2,474,110	1,608,613	1,608,613	1,608,615	1,608,614
2 DOWNWARD EXPANSION	2,173,534	1,243,510	1,243,510	1,243,510	1,243,510
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0

764 Texas A&M University - Texarkana

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 3	**$7,059,185**	**$4,376,473**	**$4,375,315**	**$4,375,317**	**$4,375,316**
6 Research Funds					
3 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	6,488	1,080	1,080	0	0
TOTAL, GOAL 6	**$6,488**	**$1,080**	**$1,080**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$24,093,604**	**$22,247,281**	**$23,222,276**	**$15,643,441**	**$15,656,947**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$24,093,604**	**$22,247,281**	**$23,222,276**	**$15,643,441**	**$15,656,947**

764 Texas A&M University - Texarkana

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	19,868,660	19,935,318	19,930,568	14,968,189	14,968,190
SUBTOTAL	**$19,868,660**	**$19,935,318**	**$19,930,568**	**$14,968,189**	**$14,968,190**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	128,304	121,376	107,925	0	0
770 Est. Other Educational & General	4,096,640	2,190,587	3,183,783	675,252	688,757
SUBTOTAL	**$4,224,944**	**$2,311,963**	**$3,291,708**	**$675,252**	**$688,757**
TOTAL, METHOD OF FINANCING	**$24,093,604**	**$22,247,281**	**$23,222,276**	**$15,643,441**	**$15,656,947**

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

Agency code: **764** Agency name: **Texas A&M University - Texarkana**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$17,970,330	$0	$0	$14,968,189	$14,968,190
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$19,935,318	$19,930,568	$0	$0
TRANSFERS					
Art III, Special Provisions, Sec 64, Contingency for House Bill 100; TRB Appropriation (2016-17 G	$2,475,062	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Savings Due to Hiring Freeze	$(236,732)	$0	$0	$0	$0
Appropriated Funds not Needed for Debt Service	$(340,000)	$0	$0	$0	$0

Comments: Funds from sale of Academic Building at old campus were used for final debt payment. Title was transferred to Texarkana College

Agency code: **764** Agency name: **Texas A&M University - Texarkana**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
TOTAL, General Revenue Fund	**$19,868,660**	**$19,935,318**	**$19,930,568**	**$14,968,189**	**$14,968,190**
TOTAL, ALL GENERAL REVENUE	**$19,868,660**	**$19,935,318**	**$19,930,568**	**$14,968,189**	**$14,968,190**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$538,828	$0	$0	$0	$0
Comments: In FY 2015, it was discovered that Board Authorized Tuition Increases were incorrectly configured in our Student Information System (Banner) causing an accumulation of ALL tuition charged to graduate students. FY 2017 reflect this correction.					
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$142,020	$142,020	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$(410,524)	$(20,644)	$(34,095)	$0	$0

Agency code: **764** Agency name: **Texas A&M University - Texarkana**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Adjustment to Expended	$0	$0	$0	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$128,304**	**$121,376**	**$107,925**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$1,844,138	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$2,438,474	$2,461,946	$675,252	$688,757
BASE ADJUSTMENT					
Revised Receipts	$221,924	$(247,887)	$721,837	$0	$0
Adjustment to Expended	$2,030,578	$0	$0	$0	$0

Agency code: **764** Agency name: **Texas A&M University - Texarkana**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$4,096,640**	**$2,190,587**	**$3,183,783**	**$675,252**	**$688,757**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$4,224,944**	**$2,311,963**	**$3,291,708**	**$675,252**	**$688,757**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$4,224,944**	**$2,311,963**	**$3,291,708**	**$675,252**	**$688,757**
TOTAL, GR & GR-DEDICATED FUNDS	**$24,093,604**	**$22,247,281**	**$23,222,276**	**$15,643,441**	**$15,656,947**
GRAND TOTAL	**$24,093,604**	**$22,247,281**	**$23,222,276**	**$15,643,441**	**$15,656,947**

Agency code: **764** Agency name: **Texas A&M University - Texarkana**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	203.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	218.0	218.0	218.0	218.0
LAPSED APPROPRIATIONS					
Savings due to hiring freeze	(5.1)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(14.5)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**183.4**	**218.0**	**218.0**	**218.0**	**218.0**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

764 Texas A&M University - Texarkana

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$7,481,297	$7,092,446	$7,499,695	$3,705,913	$3,705,912
1002 OTHER PERSONNEL COSTS	$1,470	$2,370	$0	$0	$0
1005 FACULTY SALARIES	$4,420,246	$5,973,915	$6,281,676	$3,616,468	$3,616,467
1010 PROFESSIONAL SALARIES	$0	$3,761	$0	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$435,656	$453,784	$0	$0	$0
2003 CONSUMABLE SUPPLIES	$19,220	$0	$0	$0	$0
2004 UTILITIES	$309,398	$0	$0	$0	$0
2005 TRAVEL	$33,913	$9,415	$0	$0	$0
2006 RENT - BUILDING	$23,147	$13,700	$13,700	$13,700	$13,700
2007 RENT - MACHINE AND OTHER	$12,252	$3,021	$0	$0	$0
2008 DEBT SERVICE	$8,003,407	$7,750,614	$7,751,141	$7,521,587	$7,521,590
2009 OTHER OPERATING EXPENSE	$2,892,669	$608,515	$1,347,374	$450,509	$457,309
4000 GRANTS	$293,059	$313,485	$328,690	$335,264	$341,969
5000 CAPITAL EXPENDITURES	$167,870	$22,255	$0	$0	$0
OOE Total (Excluding Riders)	**$24,093,604**	**$22,247,281**	**$23,222,276**	**$15,643,441**	**$15,656,947**
OOE Total (Riders)					
Grand Total	**$24,093,604**	**$22,247,281**	**$23,222,276**	**$15,643,441**	**$15,656,947**

764 Texas A&M University - Texarkana

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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	29.67%	28.14%	29.00%	31.00%	33.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	34.33%	25.42%	26.00%	28.00%	30.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	38.89%	31.03%	31.00%	33.00%	35.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	11.90%	36.11%	37.00%	39.00%	41.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	27.67%	25.00%	25.00%	27.00%	29.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	26.45%	30.67%	31.00%	33.00%	35.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	32.29%	36.54%	37.00%	39.00%	41.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	11.54%	25.00%	25.00%	27.00%	29.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	18.18%	23.81%	24.00%	26.00%	28.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	27.27%	13.64%	14.00%	16.00%	18.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	56.78%	53.85%	60.00%	62.00%	65.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	61.96%	49.04%	58.00%	60.00%	63.00%

764 Texas A&M University - Texarkana

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	48.98%	54.55%	62.00%	64.00%	67.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	62.50%	58.54%	62.00%	64.00%	67.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	50.00%	61.76%	59.00%	61.00%	64.00%
16 Percent of Semester Credit Hours Completed	99.05%	99.34%	98.00%	98.00%	98.00%
KEY 17 Certification Rate of Teacher Education Graduates	100.00%	100.00%	100.00%	100.00%	100.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	44.00%	36.40%	37.00%	55.00%	60.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	76.90%	45.50%	46.00%	48.00%	50.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	77.80%	50.00%	50.00%	52.00%	54.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	48.67%	45.60%	46.00%	48.00%	50.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	62.73%	60.34%	61.00%	63.00%	65.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	34.67%	36.26%	37.00%	38.00%	39.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	63.48%	57.37%	58.00%	60.00%	60.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	0.08	0.09	0.09	0.09	0.09

764 Texas A&M University - Texarkana

Goal/ *Objective* / **Outcome**	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
32 External Research Funds As Percentage Appropriated for Research					
	11.63%	12.00%	12.00%	12.00%	12.00%

Agency code: **764** Agency name: **Texas A&M University - Texarkana**

	2020			2021			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1 BET Initiative	$1,265,000	$1,265,000	14.0	$1,265,000	$1,265,000	14.0	$2,530,000	$2,530,000
2 Business, Engineering & Tech Bldg	$4,010,490	$4,010,490		$4,010,490	$4,010,490		$8,020,980	$8,020,980
Total, Exceptional Items Request	**$5,275,490**	**$5,275,490**	**14.0**	**$5,275,490**	**$5,275,490**	**14.0**	**$10,550,980**	**$10,550,980**
Method of Financing								
General Revenue	$5,275,490	$5,275,490		$5,275,490	$5,275,490		$10,550,980	$10,550,980
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$5,275,490	**$5,275,490**		**$5,275,490**	**$5,275,490**		**$10,550,980**	**$10,550,980**
Full Time Equivalent Positions			**14.0**			**14.0**		
Number of 100% Federally Funded FTEs			**0.0**			**0.0**		

Agency code: **764** Agency name: **Texas A&M University - Texarkana**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
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	339,988	346,788	0	0	339,988	346,788
6 TEXAS PUBLIC EDUCATION GRANTS	335,264	341,969	0	0	335,264	341,969
8 HOLD HARMLESS	3,057,585	3,057,584	0	0	3,057,585	3,057,584
TOTAL, GOAL 1	**$3,732,837**	**$3,746,341**	**$0**	**$0**	**$3,732,837**	**$3,746,341**
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	7,521,587	7,521,590	4,010,490	4,010,490	11,532,077	11,532,080
4 LEASE OF FACILITIES	13,700	13,700	0	0	13,700	13,700
TOTAL, GOAL 2	**$7,535,287**	**$7,535,290**	**$4,010,490**	**$4,010,490**	**$11,545,777**	**$11,545,780**

Agency code: **764** Agency name: **Texas A&M University - Texarkana**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 ACADEMIC PROGRAMS	$387,891	$387,891	$0	$0	$387,891	$387,891
2 NURSING PROGRAM	577,011	577,011	0	0	577,011	577,011
3 *Public Service*						
1 NE TEXAS EDUCATION PARTNERSHIP	34,555	34,555	0	0	34,555	34,555
2 STUDENT SUCCESS PROGRAM	523,735	523,735	0	0	523,735	523,735
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	1,608,615	1,608,614	0	0	1,608,615	1,608,614
2 DOWNWARD EXPANSION	1,243,510	1,243,510	0	0	1,243,510	1,243,510
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,265,000	1,265,000	1,265,000	1,265,000
TOTAL, GOAL 3	**$4,375,317**	**$4,375,316**	**$1,265,000**	**$1,265,000**	**$5,640,317**	**$5,640,316**

Agency code: **764** Agency name: **Texas A&M University - Texarkana**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
6 Research Funds						
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	**$15,643,441**	**$15,656,947**	**$5,275,490**	**$5,275,490**	**$20,918,931**	**$20,932,437**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$15,643,441**	**$15,656,947**	**$5,275,490**	**$5,275,490**	**$20,918,931**	**$20,932,437**

Agency code: **764** Agency name: **Texas A&M University - Texarkana**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
General Revenue Funds:						
1 General Revenue Fund	$14,968,189	$14,968,190	$5,275,490	$5,275,490	$20,243,679	$20,243,680
	$14,968,189	**$14,968,190**	**$5,275,490**	**$5,275,490**	**$20,243,679**	**$20,243,680**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	675,252	688,757	0	0	675,252	688,757
	$675,252	**$688,757**	**$0**	**$0**	**$675,252**	**$688,757**
TOTAL, METHOD OF FINANCING	**$15,643,441**	**$15,656,947**	**$5,275,490**	**$5,275,490**	**$20,918,931**	**$20,932,437**
FULL TIME EQUIVALENT POSITIONS	**218.0**	**218.0**	**14.0**	**14.0**	**232.0**	**232.0**

Agency code: **764** Agency name: **Texas A&M University - Texarkana**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
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**	31.00%	33.00%			31.00%	33.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	28.00%	30.00%			28.00%	30.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	33.00%	35.00%			33.00%	35.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	39.00%	41.00%			39.00%	41.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	27.00%	29.00%			27.00%	29.00%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	33.00%	35.00%			33.00%	35.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	39.00%	41.00%			39.00%	41.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	27.00%	29.00%			27.00%	29.00%

Agency code: **764** Agency name: **Texas A&M University - Texarkana**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	26.00%	28.00%			26.00%	28.00%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	16.00%	18.00%			16.00%	18.00%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**	62.00%	65.00%			62.00%	65.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	60.00%	63.00%			60.00%	63.00%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	64.00%	67.00%			64.00%	67.00%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	64.00%	67.00%			64.00%	67.00%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	61.00%	64.00%			61.00%	64.00%
	16 Percent of Semester Credit Hours Completed	98.00%	98.00%			98.00%	98.00%
KEY	**17 Certification Rate of Teacher Education Graduates**	100.00%	100.00%			100.00%	100.00%

Agency code: **764** Agency name: **Texas A&M University - Texarkana**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		55.00%	60.00%			55.00%	60.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		48.00%	50.00%			48.00%	50.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		52.00%	54.00%			52.00%	54.00%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		48.00%	50.00%			48.00%	50.00%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		63.00%	65.00%			63.00%	65.00%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		38.00%	39.00%			38.00%	39.00%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		60.00%	60.00%			60.00%	60.00%
KEY	**30 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		0.09	0.09			0.09	0.09
	32 External Research Funds As Percentage Appropriated for Research						
		12.00%	12.00%			12.00%	12.00%

764 Texas A&M University - Texarkana

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	357.00	375.00	375.00	375.00	375.00
	2 Number of Minority Graduates	128.00	142.00	142.00	142.00	142.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	11.00	8.00	8.00	8.00	8.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	10.00	5.00	5.00	5.00	5.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	7.00	5.00	5.00	5.00	5.00
	6 Number of Two-Year College Transfers Who Graduate	160.00	157.00	157.00	157.00	157.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	13.69 %	13.00 %	13.00 %	13.00 %	13.00 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	3,830.00	3,895.00	4,039.00	4,152.00	4,152.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	15.00	15.00	15.00	15.00	15.00
	2 Number of Minority Students Enrolled	586.00	605.00	605.00	605.00	605.00
	3 Number of Community College Transfers Enrolled	657.00	665.00	665.00	665.00	665.00
	4 Number of Semester Credit Hours Completed	20,780.00	21,687.00	21,687.00	21,687.00	21,687.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
5	Number of Semester Credit Hours	19,759.00	20,969.00	20,969.00	20,969.00	20,969.00
6	Number of Students Enrolled as of the Twelfth Class Day	2,038.00	2,058.00	2,058.00	2,058.00	2,058.00
KEY 7	Average Student Loan Debt	18,821.00	19,762.00	20,750.00	21,787.00	22,876.00
KEY 8	Percent of Students with Student Loan Debt	61.00 %	65.00 %	69.00 %	73.00 %	77.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	10,368.00	10,543.00	10,643.00	10,743.00	10,843.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	80.00 %	80.00 %	80.00 %	80.00 %	80.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$3,146,770	$2,639,937	$3,040,616	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$377	$0	$0	$0
1005	FACULTY SALARIES	$2,229,246	$2,554,986	$2,665,210	$0	$0
1010	PROFESSIONAL SALARIES	$0	$1,983	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$423,002	$453,784	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$9,231	$0	$0	$0	$0
2004	UTILITIES	$3,480	$0	$0	$0	$0
2005	TRAVEL	$11,278	$0	$0	$0	$0
2006	RENT - BUILDING	$3,159	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$9,152	$3,021	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$867,707	$145,967	$903,532	$0	$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
5000	CAPITAL EXPENDITURES	$20,798	$20,798	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$6,723,823**	**$5,820,853**	**$6,609,358**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$4,148,145	$4,517,399	$4,322,687	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,148,145**	**$4,517,399**	**$4,322,687**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$128,304	$121,376	$107,925	$0	$0
770	Est. Other Educational & General	$2,447,374	$1,182,078	$2,178,746	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,575,678**	**$1,303,454**	**$2,286,671**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,723,823**	**$5,820,853**	**$6,609,358**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**106.2**	**87.9**	**85.2**	**85.2**	**85.2**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Escalating costs for competitive faculty salaries, supplies and materials, employee travel, and other operational costs continue to decrease the value of both the state and student dollars. Student enrollment must increase to produce new dollars from tuition and fee revenues. Providing adequate numbers of course offerings taught by highly qualified faculty is the most critical internal factor. Staff resources necessary to support academics and to meet state and federal reporting and operations compliance is also essential to the University's success.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$12,430,211	$0	$(12,430,211)	$(12,430,211)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions
			$(12,430,211)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

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.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$286,162	$248,747	$333,321	$339,988	$346,788
TOTAL, OBJECT OF EXPENSE		**$286,162**	**$248,747**	**$333,321**	**$339,988**	**$346,788**
Method of Financing:						
770	Est. Other Educational & General	$286,162	$248,747	$333,321	$339,988	$346,788
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$286,162**	**$248,747**	**$333,321**	**$339,988**	**$346,788**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$339,988**	**$346,788**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$286,162**	**$248,747**	**$333,321**	**$339,988**	**$346,788**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

764 Texas A&M University - Texarkana

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.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

The Texas A&M University System is self insured. The annual negotiation with insurance vendors is a difficult process when trying to hold rates to a minimum while also providing adequate coverage for employees. The number of employees eligible continues to grow. Benefit packages have also become an important factor in the ability to recruit, hire and retain new faculty and staff.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$582,068	$686,776	$104,708	$104,708	Anticipated increase in other operating expense is due to SGIP cost increases. Increase is funded 0770 Estimated Other Educational & General Income Funds
			$104,708	**Total of Explanation of Biennial Change**

764 Texas A&M University - Texarkana

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.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
4000	GRANTS	$293,059	$313,485	$328,690	$335,264	$341,969
TOTAL, OBJECT OF EXPENSE		**$293,059**	**$313,485**	**$328,690**	**$335,264**	**$341,969**
Method of Financing:						
770	Est. Other Educational & General	$293,059	$313,485	$328,690	$335,264	$341,969
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$293,059**	**$313,485**	**$328,690**	**$335,264**	**$341,969**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$335,264**	**$341,969**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$293,059**	**$313,485**	**$328,690**	**$335,264**	**$341,969**

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:

764 Texas A&M University - Texarkana

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.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

The number of students who will enroll in any given semester who are eligible for need-based funds is the key external factor. The availability of dollars hinges on gross tuition collections each semester. Increased enrollments will provide new grant dollars for eligible students.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$642,175	$677,233	$35,058	$35,058	Increase in Grants (TPEG) is expected due to set-asides from projected increase in tuition due to enrollment growth. Increase will be funded from account 0770 Estimated Other Educ & Gen Income funds.
			$35,058	**Total of Explanation of Biennial Change**

764 Texas A&M University - Texarkana

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 8 Hold Harmless — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$1,865,127	$1,865,126	$1,865,127	$1,865,126
1005	FACULTY SALARIES	$0	$1,192,458	$1,192,458	$1,192,458	$1,192,458
TOTAL, OBJECT OF EXPENSE		**$0**	**$3,057,585**	**$3,057,584**	**$3,057,585**	**$3,057,584**
Method of Financing:						
1	General Revenue Fund	$0	$3,057,585	$3,057,584	$3,057,585	$3,057,584
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$3,057,585**	**$3,057,584**	**$3,057,585**	**$3,057,584**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,057,585**	**$3,057,584**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$3,057,585**	**$3,057,584**	**$3,057,585**	**$3,057,584**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**54.0**	**53.0**	**53.0**	**53.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Hold harmless appropriations were provided by the 85th Legislature to ensure that Texas A&M University-Texarkana did not receive a reduction to both Formula and Non-formula General Revenue by providing funding at FY 2016 – 2017 levels. These funding levels were utilized in a manner to supplement A&M Texarkana's continuing non-formula support items and operations support.

764 Texas A&M University - Texarkana

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 8 Hold Harmless — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institution to plan and grow, teach and support our students through to graduation, and to pursue excellence.

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of funding. Preserving non-formula support items that are supplemented with Hold Harmless funding that is maintained at current levels in the upcoming biennium is needed to avoid adverse impacts on students' success .

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,115,169	$6,115,169	$0	$0	No Biennial Change
			$0	**Total of Explanation of Biennial Change**

764 Texas A&M University - Texarkana

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	24.00	24.00	24.00	24.00	24.00
2	Space Utilization Rate of Labs	16.00	16.00	16.00	16.00	16.00
Objects of Expense:						
1001	SALARIES AND WAGES	$611,599	$662,894	$752,087	$0	$0
1002	OTHER PERSONNEL COSTS	$1,470	$1,850	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$2,274	$0	$0	$0	$0
2004	UTILITIES	$305,918	$0	$0	$0	$0
2005	TRAVEL	$2,659	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$53	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$796,304	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,720,277**	**$664,744**	**$752,087**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,371,331	$346,187	$409,061	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,371,331**	**$346,187**	**$409,061**	**$0**	**$0**
Method of Financing:						

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
770	Est. Other Educational & General	$348,946	$318,557	$343,026	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$348,946**	**$318,557**	**$343,026**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,720,277**	**$664,744**	**$752,087**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**8.3**	**8.3**	**9.3**	**9.3**	**9.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors include uncontrollable rising utility costs and weather conditions. Student enrollment must continue to increase in order to increase formula funding to pay for costs.

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,416,831	$0	$(1,416,831)	$(1,416,831)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions
			$(1,416,831)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

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.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	$8,003,407	$7,750,614	$7,751,141	$7,521,587	$7,521,590
TOTAL, OBJECT OF EXPENSE		**$8,003,407**	**$7,750,614**	**$7,751,141**	**$7,521,587**	**$7,521,590**
Method of Financing:						
1	General Revenue Fund	$8,003,407	$7,750,614	$7,751,141	$7,521,587	$7,521,590
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,003,407**	**$7,750,614**	**$7,751,141**	**$7,521,587**	**$7,521,590**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,521,587**	**$7,521,590**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,003,407**	**$7,750,614**	**$7,751,141**	**$7,521,587**	**$7,521,590**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

TRB retirement continues on Science & Technology building completed in 2008,the University Center completed in 2010 and the Academic and Student Services Building scheduled for completion in FY2019.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

764 Texas A&M University - Texarkana

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.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

Over 375 acres of land was gifted to the university to provide a place for campus development because the university was landlocked. Internal factors include very limited academic classroom and office space to support a growing student population and course and program inventory.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$15,501,755	$15,043,177	$(458,578)	$(458,578)	Decrease is attributable to the biennial change in the debt service schedules for the Multipurpose Library & Central Plant, Health Science Building and the Academic and Student Services Building.
			$(458,578)	**Total of Explanation of Biennial Change**

764 Texas A&M University - Texarkana

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 4 Lease of Facilities — Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2006	RENT - BUILDING	$1,203	$13,700	$13,700	$13,700	$13,700
TOTAL, OBJECT OF EXPENSE		**$1,203**	**$13,700**	**$13,700**	**$13,700**	**$13,700**
Method of Financing:						
1	General Revenue Fund	$1,203	$13,700	$13,700	$13,700	$13,700
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,203**	**$13,700**	**$13,700**	**$13,700**	**$13,700**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$13,700**	**$13,700**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,203**	**$13,700**	**$13,700**	**$13,700**	**$13,700**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Lease of Facilities provides for the lease of classroom space for A&M-Texarkana class offerings, primarily specialized space on neighboring community college campuses. This includes Northeast Texas Community College.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

764 Texas A&M University - Texarkana

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 4 Lease of Facilities — Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

Classroom space available for rental at a reasonable cost and an appropriate proximity for students is the major external factor. This funding amount is small so other sources of funding are also used.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$27,400	$27,400	$0	$0	NO BIENNIAL CHANGE
			$0	**Total of Explanation of Biennial Change**

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Academic Programs — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$4,197	$1,689	$387,891	$387,891	$387,891
1002	OTHER PERSONNEL COSTS	$0	$73	$0	$0	$0
1005	FACULTY SALARIES	$220,377	$385,830	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$1,347	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$474,042	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$14,912	$1,457	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$714,875**	**$389,049**	**$387,891**	**$387,891**	**$387,891**
Method of Financing:						
1	General Revenue Fund	$175,015	$389,049	$387,891	$387,891	$387,891
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$175,015**	**$389,049**	**$387,891**	**$387,891**	**$387,891**
Method of Financing:						
770	Est. Other Educational & General	$539,860	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$539,860**	**$0**	**$0**	**$0**	**$0**

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Academic Programs — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$387,891**	**$387,891**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$714,875**	**$389,049**	**$387,891**	**$387,891**	**$387,891**
FULL TIME EQUIVALENT POSITIONS:		**5.3**	**6.0**	**6.0**	**6.0**	**6.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding of this item has allowed the University to add new and strengthen existing degree programs in instructional technology, nursing (including a Master of Science in Nursing-MSN degree), sociology, teacher education (including a new teaching certificate in bilingual education), biology, political science, mass communication, and education administration (a cooperative doctoral program with Texas A&M University-Commerce). Several of these programs are critical needs areas identified by the Texas Higher Education Coordinating Board. All of these programs are critical to achieving and maintaining the Coordinating Board's 60x30TX initiative by broadening the education opportunities available in the Northeast Texas region and increasing the access of minority and first-generation college students who live in this area. Without continued funding of this non-formula support, the university would have difficulty in financially supporting these degree programs because of the University's enrollment levels. These growing programs are fulfilling the community, area and State of Texas workforce needs in critical areas including but not limited to nursing and education sectors.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Academic Programs — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$776,940	$775,782	$(1,158)	$(1,158)	Immaterial differences
			$(1,158)	**Total of Explanation of Biennial Change**

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Nursing Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$109,033	$85,519	$56,309	$56,309	$56,309
1002	OTHER PERSONNEL COSTS	$0	$70	$0	$0	$0
1005	FACULTY SALARIES	$397,329	$380,889	$520,702	$520,702	$520,702
1010	PROFESSIONAL SALARIES	$0	$667	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$12,404	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$3,491	$0	$0	$0	$0
2005	TRAVEL	$10,287	$0	$0	$0	$0
2006	RENT - BUILDING	$2,760	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$232,536	$109,866	$0	$0	$0
5000	CAPITAL EXPENDITURES	$132,160	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$900,000**	**$577,011**	**$577,011**	**$577,011**	**$577,011**
Method of Financing:						
1	General Revenue Fund	$820,839	$577,011	$577,011	$577,011	$577,011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$820,839**	**$577,011**	**$577,011**	**$577,011**	**$577,011**
Method of Financing:						

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Nursing Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
770	Est. Other Educational & General	$79,161	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$79,161**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$577,011**	**$577,011**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$900,000**	**$577,011**	**$577,011**	**$577,011**	**$577,011**
FULL TIME EQUIVALENT POSITIONS:		**6.3**	**6.3**	**8.3**	**8.3**	**8.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

A&M-Texarkana can only partially address regional needs for nurses through its two existing programs: (1) the RN to BSN completion program and (2) the master's of nursing (MSN). Funding allows us to establish a stand-alone BSN, a program that many of our potential first-year students seek and that one of our community partners, CHRISTUS St. Michael Healthcare Network, requires as a Magnet status hospital. A 2011 study by the Institute of Medicine recommends that by 2020, 80% of all nurses, whether associated with a Magnet hospital or not, hold a bachelor's degree, an increase of 300% over today's numbers. The BSN program will help to move the northeast Texas region closer to this goal. With funding from this non-formula support, A&M-Texarkana will begin to offer the pre-nursing curriculum and matriculate its first cohort of 40 students in the stand-alone BSN in Fall 2016.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Nursing Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,154,022	$1,154,022	$0	$0	No Biennial Change
			$0	**Total of Explanation of Biennial Change**

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 Northeast Texas Education Partnership — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$18,110	$34,555	$34,555	$34,555	$34,555
2003	CONSUMABLE SUPPLIES	$177	$0	$0	$0	$0
2005	TRAVEL	$831	$0	$0	$0	$0
2006	RENT - BUILDING	$16,025	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$1,523	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$36,666**	**$34,555**	**$34,555**	**$34,555**	**$34,555**
Method of Financing:						
1	General Revenue Fund	$26,361	$34,555	$34,555	$34,555	$34,555
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$26,361**	**$34,555**	**$34,555**	**$34,555**	**$34,555**
Method of Financing:						
770	Est. Other Educational & General	$10,305	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$10,305**	**$0**	**$0**	**$0**	**$0**

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 Northeast Texas Education Partnership — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$34,555**	**$34,555**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$36,666**	**$34,555**	**$34,555**	**$34,555**	**$34,555**
FULL TIME EQUIVALENT POSITIONS:		**2.2**	**1.9**	**1.9**	**1.9**	**1.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of this funding is to facilitate A&M-Texarkana's partnership efforts with area public schools, local community colleges (e.g., Texarkana College and Northeast Texas Community College), and other education entities to create a college-ready student population that can transition into higher education and contribute to achieving and maintaining the Coordinating Board's 60x30TX initiative. Quality teachers and administrators whose skill-set includes an emphasis in technology are required to meet the ever-increasing demands in regional public schools and institutions of higher education. We continue to develop programs in partnership with regional community colleges, particularly in workforce development areas such as business and nursing.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 Northeast Texas Education Partnership — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$69,110	$69,110	$0	$0	No Biennial Change
			$0	**Total of Explanation of Biennial Change**

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 2 Student Success Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$577,040	$514,320	$523,735	$523,735	$523,735
1005	FACULTY SALARIES	$25,714	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$250	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$2,700	$0	$0	$0	$0
2005	TRAVEL	$8,858	$9,415	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$3,047	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$142,391	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$760,000**	**$523,735**	**$523,735**	**$523,735**	**$523,735**
Method of Financing:						
1	General Revenue Fund	$668,227	$523,735	$523,735	$523,735	$523,735
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$668,227**	**$523,735**	**$523,735**	**$523,735**	**$523,735**
Method of Financing:						
770	Est. Other Educational & General	$91,773	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$91,773**	**$0**	**$0**	**$0**	**$0**

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 2 Student Success Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$523,735**	**$523,735**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$760,000**	**$523,735**	**$523,735**	**$523,735**	**$523,735**
FULL TIME EQUIVALENT POSITIONS:		**14.5**	**11.2**	**11.2**	**11.2**	**11.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas A&M-Texarkana is committed to raising the educational attainment level in Northeast Texas, a region that multiple studies show suffers from a low college attendance and graduation rates. A key to accomplishing this goal is providing not only access but also the services that help students, at risk for whatever reason, be successful. Since launching lower division programming in 2010, the University has successfully piloted and assessed several student success programs, including (1) Eagle Access, for motivated students whose high school GPA and/or test scores were below entrance requirements, (2) supplemental instruction for low passing rate courses, (3) a series of student success workshops and (4) a high school outreach and mentoring program funded by the Pioneer Foundation. Non-formula funding would allow program expansion and addition of other methods—such as community service learning, peer mentoring, undergraduate student research—that national research has shown to be effective. The expanded student success program will enhance student preparation, engagement, retention, and graduation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 2 Student Success Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,047,470	$1,047,470	$0	$0	No Biennial Change
			$0	**Total of Explanation of Biennial Change**

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:
STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$2,334,264	$985,472	$782,302	$782,302	$782,302
1005	FACULTY SALARIES	$47,842	$519,206	$715,790	$715,792	$715,791
2009	OTHER OPERATING EXPENSE	$92,004	$103,935	$110,521	$110,521	$110,521
TOTAL, OBJECT OF EXPENSE		**$2,474,110**	**$1,608,613**	**$1,608,613**	**$1,608,615**	**$1,608,614**
Method of Financing:						
1	General Revenue Fund	$2,474,110	$1,480,893	$1,608,613	$1,608,615	$1,608,614
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,474,110**	**$1,480,893**	**$1,608,613**	**$1,608,615**	**$1,608,614**
Method of Financing:						
770	Est. Other Educational & General	$0	$127,720	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$127,720**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,608,615**	**$1,608,614**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,474,110**	**$1,608,613**	**$1,608,613**	**$1,608,615**	**$1,608,614**
FULL TIME EQUIVALENT POSITIONS:		**26.1**	**27.1**	**27.8**	**27.8**	**27.8**

764 Texas A&M University - Texarkana

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	4	INSTITUTIONAL SUPPORT	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

A&M-Texarkana has utilized the appropriation to reorganize as the University has become a regional four year institution. This funding supports faculty salaries, technology, enhanced instructional support and library needs. The funding has been used to add new faculty, expand adjunct faculty pools and academic college support, enhance technology, instruction and library support, and provide special student scholarships.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,217,226	$3,217,229	$3	$3	Rounding Adjustment
			$3	**Total of Explanation of Biennial Change**

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Downward Expansion — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$673,796	$301,853	$55,994	$55,994	$55,994
1005	FACULTY SALARIES	$1,499,738	$940,546	$1,187,516	$1,187,516	$1,187,516
1010	PROFESSIONAL SALARIES	$0	$1,111	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,173,534**	**$1,243,510**	**$1,243,510**	**$1,243,510**	**$1,243,510**
Method of Financing:						
1	General Revenue Fund	$2,173,534	$1,243,510	$1,243,510	$1,243,510	$1,243,510
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,173,534**	**$1,243,510**	**$1,243,510**	**$1,243,510**	**$1,243,510**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,243,510**	**$1,243,510**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,173,534**	**$1,243,510**	**$1,243,510**	**$1,243,510**	**$1,243,510**
FULL TIME EQUIVALENT POSITIONS:		**14.5**	**15.3**	**15.3**	**15.3**	**15.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Downward Expansion — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

Funding has been and will continue to be utilized as the University continues its transformation from an upper division/graduate institution into a comprehensive regional university in order to achieve and maintain 60x30TX goals for an underserved Northeast Texas region. Funds have been used to hire faculty to teach lower division and core courses for our freshman and sophomores, provide essential student success staff including admissions counselors and teaching support personnel. Funding has also provided support for student service-related areas, operations support, and necessary IT support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,487,020	$2,487,020	$0	$0	No Biennial Change
			$0	**Total of Explanation of Biennial Change**

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

764 Texas A&M University - Texarkana

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	No biennial change
			$0	**Total of Explanation of Biennial Change**

764 Texas A&M University - Texarkana

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$6,488	$1,080	$1,080	$0	$0
TOTAL, OBJECT OF EXPENSE		**$6,488**	**$1,080**	**$1,080**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$6,488	$1,080	$1,080	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,488**	**$1,080**	**$1,080**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,488**	**$1,080**	**$1,080**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

764 Texas A&M University - Texarkana

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions.

Funding is to be expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity.

A legislatively determined amount of funding is allocated based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,160	$0	$(2,160)	$(2,160)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions
			$(2,160)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$24,093,604**	**$22,247,281**	**$23,222,276**	**$15,643,441**	**$15,656,947**
METHODS OF FINANCE (INCLUDING RIDERS):				**$15,643,441**	**$15,656,947**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$24,093,604**	**$22,247,281**	**$23,222,276**	**$15,643,441**	**$15,656,947**
FULL TIME EQUIVALENT POSITIONS:	**183.4**	**218.0**	**218.0**	**218.0**	**218.0**

3.A.1. Program-Level Request Schedule
86th Regular Session, Agency Submissions, Version 1

Agency Code: 764		Agency: Texas A&M University - Texarkana				Prepared By: Ramona Green					
Date: October 19, 2018						18-19	Requested	Requested	Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	$	%
A	Instruction/Operations	A.1.1	Operations Support	1	Operations Support	$12,430,211	$0	$0	$0	($12,430,211)	-100.0%
		A.1.3	Staff Group Insurance Premiums	1	Staff Group Insurance Premiums	$582,068	$339,988	$346,788	$686,776	$104,708	18.0%
		A.1.4	Texas Public Education Grants	1	Texas Public Education Grants	$642,175	$335,264	$341,969	$677,233	$35,058	5.5%
		A.1.5	Hold Harmless	1	Hold Harmless	$6,115,169	$3,057,585	$3,057,584	$6,115,169	$0	0.0%
B	Infrastructure Support	B.1.1	E&G Space Support	1	E&G Space Support	$1,416,831	$0	$0	$0	($1,416,831)	-100.0%
		B.1.2	Tuition Revenue Bond Retirement	1	Tuition Revenue Bond Retirement	$15,501,755	$7,521,587	$7,521,590	$15,043,177	($458,578)	-3.0%
		B.1.3	Lease of Facilities	1	Lease of Facilities	$27,400	$13,700	$13,700	$27,400	$0	0.0%
C	Non-Formula Support	C.1.1	Academic Programs	1	Academic Programs	$776,940	$387,891	$387,891	$775,782	($1,158)	-0.1%
		C.1.2	Nursing Program	1	Nursing Program	$1,154,022	$577,011	$577,011	$1,154,022	$0	0.0%
		C.2.1	NE Texas Education Partnership	1	NE Texas Education Partnership	$69,110	$34,555	$34,555	$69,110	$0	0.0%
		C.2.2	Student Success Program	1	Student Success Program	$1,047,470	$523,735	$523,735	$1,047,470	$0	0.0%
		C.3.1	Instutional Enhancement	1	Instruction	$1,767,088	$883,546	$883,545	$1,767,091	$3	0.0%
				2	Research	$57,640	$28,820	$28,820	$57,640	$0	0.0%
				4	Academic Support	$422,885	$211,442	$211,442	$422,884	($1)	0.0%
				5	Student Services	$339,218	$169,609	$169,609	$339,218	$0	0.0%
				6	Institutional Support	$562,461	$281,231	$281,231	$562,462	$1	0.0%
				7	Scholarships	$67,934	$33,967	$33,967	$67,934	$0	0.0%
		C.3.2	Downward Expansion	1	Downward Expansion	$2,487,020	$1,243,510	$1,243,510	$2,487,020	$0	0.0%
D	Research Funds	D.1.1	Comprehensive Research Funds	1	Comprehensive Research Funds	$2,160			$0	($2,160)	-100.0%
			Exceptional Item Requests:								
E	Exceptional Item Request	E.1.1	Better East Texas Initiative	1	Better East Texas Initiative	$0	$1,265,000	$1,265,000	$2,530,000	$2,530,000	
		E.1.2	Business, Engineering & Technology Building	1	Business, Engineering & Technology Building	$0	$4,010,490	$4,010,490	$8,020,980	$8,020,980	

Agency code: **764** Agency name:

Texas A&M University - Texarkana

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Better East Texas (BET) Initiative		
	Item Priority: 1		
	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:			
1001	SALARIES AND WAGES	160,000	160,000
1005	FACULTY SALARIES	970,000	970,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
5000	CAPITAL EXPENDITURES	85,000	85,000
	TOTAL, OBJECT OF EXPENSE	**$1,265,000**	**$1,265,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,265,000	1,265,000
	TOTAL, METHOD OF FINANCING	**$1,265,000**	**$1,265,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.00	14.00

DESCRIPTION / JUSTIFICATION:

The Better East Texas (BET) Initiative addresses needs of East Texas through degree programs that will raise the educational, income, and health deficits of this underserved Texas region. Funding will support the initial development and offering of the following degree programs:

- o Bachelor of Social Work (BSW)
- o Master of Social Work (MSW)
- o Master of Nursing—Advanced Practice Nurse/Family Nurse Practitioner (FNP)
- o Bachelor of Science in Mechanical Engineering (BSME)
- o Certificate in Paper Engineering.

The major purpose of the funding is to support start-up costs for faculty salaries, staff salaries, equipment, and initial accreditation. To initiate these programs, we will hire 4 Social Work faculty, 3 Nursing faculty, and 3 Engineering faculty in order to meet accreditation standards. This request is in the Instructional Support category.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:
Initial accreditation for all degree programs. Enrollments of 35 in Social Work programs, 15 in FNP, and 15 in Engineering (n.b. Enrollments are limited by accreditation.)
Development of 2+2 pathways for BSW and Engineering with area community colleges. Active recruitment to double enrollment in BSW and Engineering programs within 3

Agency code: **764** Agency name:

Texas A&M University - Texarkana

CODE	DESCRIPTION	Excp 2020	Excp 2021

years.

Year established and funding source prior to receiving special item funding: 2020

Formula funding: No

Non-general revenue sources of funding:

Consequences of not funding: By some estimates, the state's population is expected to double in the next thirty years. The problems associated with family issues (addiction, child care, mental health, unemployment) and health issues will worsen exponentially if left unattended. Economic development will continue to slow if the region cannot provide for workforce needs and needed health services.

PCLS TRACKING KEY:

Agency code: **764** Agency name:

Texas A&M University - Texarkana

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Business, Engineering & Technology Building		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,010,490	4,010,490
	TOTAL, OBJECT OF EXPENSE	**$4,010,490**	**$4,010,490**
METHOD OF FINANCING:			
1	General Revenue Fund	4,010,490	4,010,490
	TOTAL, METHOD OF FINANCING	**$4,010,490**	**$4,010,490**

DESCRIPTION / JUSTIFICATION:

This project will provide a new building for the newly organized College of Business, Engineering, and Technology. It will include faculty and staff offices, classrooms, and teaching/research labs, and will be approximately 60,000 square feet. This is the next building in our Master Plan and Capital Plan.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

Agency code: **764** Agency name: **Texas A&M University - Texarkana**

Code	Description	Excp 2020	Excp 2021
Item Name:	Better East Texas (BET) Initiative		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	160,000	160,000
1005	FACULTY SALARIES	970,000	970,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
5000	CAPITAL EXPENDITURES	85,000	85,000
TOTAL, OBJECT OF EXPENSE		**$1,265,000**	**$1,265,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,265,000	1,265,000
TOTAL, METHOD OF FINANCING		**$1,265,000**	**$1,265,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.0	14.0

Agency code: **764** Agency name: **Texas A&M University - Texarkana**

Code	Description	Excp 2020	Excp 2021
Item Name:	Business, Engineering & Technology Building		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,010,490	4,010,490
TOTAL, OBJECT OF EXPENSE		**$4,010,490**	**$4,010,490**
METHOD OF FINANCING:			
1	General Revenue Fund	4,010,490	4,010,490
TOTAL, METHOD OF FINANCING		**$4,010,490**	**$4,010,490**

Agency Code: **764** Agency name: **Texas A&M University - Texarkana**

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.1 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,010,490	4,010,490
	Total, Objects of Expense	**$4,010,490**	**$4,010,490**
METHOD OF FINANCING:			
1	General Revenue Fund	4,010,490	4,010,490
	Total, Method of Finance	**$4,010,490**	**$4,010,490**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Business, Engineering & Technology Building

Agency Code: **764** Agency name: **Texas A&M University - Texarkana**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	160,000	160,000
1005	FACULTY SALARIES	970,000	970,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
5000	CAPITAL EXPENDITURES	85,000	85,000
	Total, Objects of Expense	**$1,265,000**	**$1,265,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,265,000	1,265,000
	Total, Method of Finance	**$1,265,000**	**$1,265,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.0	14.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Better East Texas (BET) Initiative

Agency Code: **764** Agency: **Texas A&M University - Texarkana**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category		HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017
		% Goal	% Actual	Diff	Actual $		% Goal	% Actual	Diff	Actual $	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	6.8 %	2.0%	-4.7%	$14,425	$708,745	5.3 %	0.0%	-5.3%	$0	$0
32.9%	Special Trade	7.1 %	0.0%	-7.1%	$0	$183,388	7.1 %	0.0%	-7.1%	$0	$268,309
23.7%	Professional Services	23.6 %	69.2%	45.6%	$98,478	$142,389	23.6 %	0.0%	-23.6%	$0	$44,322
26.0%	Other Services	15.3 %	3.3%	-12.0%	$125,350	$3,844,462	15.3 %	2.2%	-13.1%	$92,075	$4,156,583
21.1%	Commodities	49.8 %	22.4%	-27.4%	$366,526	$1,635,250	19.6 %	19.6%	0.0%	$338,706	$1,724,751
	Total Expenditures		**9.3%**		**$604,779**	**$6,514,234**		**7.0%**		**$430,781**	**$6,193,965**

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

B. Assessment of Fiscal Year 2016-2017 Efforts to Meet HUB Procurement Goals

Attainment:

A&M University-Texarkana attained and exceeded one of five, or 20%, of the applicable statewide HUB procurement goals in FY 2016.

A&M University-Texarkana did not attain any of the applicable statewide HUB procurement goals in FY 2017.
The goal for the Heavy Construction category was not considered in FY2016/FY2017 because $0.00 was expended.

Applicability:

Applicability:

In FY2016 & FY2017 the "Heavy Construction" category was not applicable to agency operations. In July, 2013, A&M University- Texarkana entered into a System wide Facilities Support services agreement that directly affected all expenditures expended in the Building Construction category. In FY2016 and FY2017, all Building Construction related products were managed and awarded by Southeast Service Corporation (SSC).

Factors Affecting Attainment:

Factors Affecting Attainment:

A&M University-Texarkana continues to aggressively seek solicitations in all applicable categories. The number and types of projects that we have available for

Agency Code: **764** Agency: **Texas A&M University - Texarkana**

competitive bidding, vary from year to year. In FY2016, considerable progress was made in the Professional Services goal results.

"Good-Faith" Efforts:

"Good Faith" Efforts"

A&M University-Texarkana "Good Faith Effort" is exhibited by remaining fully committed in its ongoing efforts to assist HUBs in receiving both procurement and contracting opportunities, regardless of dollar amounts and sources of funds. Purchasing requires the HSP on purchases of $100,000 or more when subcontracting opportunities are probable. The University community is continually encouraged to "think HUBs first" in order to enhance HUB utilization and participation in all eligible procurement categories. The HUB Coordinator continues to participate in EOFs, training programs, and the Texas University HUB Coordinators Alliance (TUHCA). The Director, Purchasing & Support Services also serves as the University's HUB Coordinator and Procurement Card Administrator. This provides additional opportunities to educate, promote, and provide additional oversight for use of the State of Texas HUB Program.

Texas A&M University-Texarkana - Agency 764

Estimated Funds Outside the Institution's Bill Pattern

2018-19 and 2020-21 Biennia

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 19,935,318	$ 19,930,568	$ 39,865,886	46.2%	$ 19,930,568	$ 19,930,568	$ 39,861,136	45.5%
Tuition and Fees (net of Discounts and Allowances)	2,652,047	3,267,239	5,919,286	6.9%	3,332,584	3,332,584	6,665,168	7.6%
Endowment and Interest Income	49,225	52,000	101,225	0.1%	48,960	49,939	98,899	0.1%
Sales and Services of Educational Activities (net)			-	0.0%			-	0.0%
Sales and Services of Hospitals (net)			-	0.0%			-	0.0%
Other Income			-	0.0%			-	0.0%
Total	22,636,590	23,249,807	45,886,397	53.2%	23,312,112	23,313,091	46,625,203	53.2%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 3,386,042	$ 3,509,621	$ 6,895,663	8.0%	3,579,813	3,687,207	$ 7,267,020	8.3%
Higher Education Assistance Funds	1,823,883	1,823,883	3,647,766	4.2%	1,823,883	1,823,883	3,647,766	4.2%
Available University Fund			-	0.0%			-	0.0%
State Grants and Contracts			-	0.0%			-	0.0%
Hazlewood TVC Transfer	28,213	20,000	48,213	0.1%	20,000	20,000	40,000	0.0%
Hazlewood Transfer Permanent Fund	16,262	15,000	31,262	0.0%	15,000	15,000	30,000	0.0%
Total	5,254,400	5,368,504	10,622,904	12.3%	5,438,696	5,546,090	10,984,786	12.5%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	7,045,490	8,337,198	$ 15,382,688	17.8%	8,503,942	8,759,060	$ 17,263,002	19.7%
Federal Grants and Contracts	4,849,183	3,898,876	8,748,059	10.1%	3,898,876	3,898,876	7,797,752	8.9%
Local Government Grants and Contracts			-	0.0%			-	0.0%
Private Gifts and Grants	1,558,950	948,284	2,507,234	2.9%	948,284	948,284	1,896,568	2.2%
Endowment and Interest Income	560,000	408,500	968,500	1.1%	408,500	408,500	817,000	0.9%
Sales and Services of Educational Activities (net)		-	-	0.0%	-	-	-	0.0%
Sales and Services of Hospitals (net)			-	0.0%			-	0.0%
Professional Fees (net)			-	0.0%			-	0.0%
Auxiliary Enterprises (net)	959,815	1,142,657	2,102,472	2.4%	1,142,657	1,142,657	2,285,314	2.6%
Other Income			-	0.0%			-	0.0%
Total	14,973,438	14,735,515	29,708,953	34.5%	14,902,259	15,157,377	30,059,636	34.3%
TOTAL SOURCES	$ 42,864,428	$ 43,353,826	$ 86,218,254	100.0%	$ 43,653,067	$ 44,016,558	$ 87,669,625	100.0%

Agency code: **764** Agency name: **Texas A&M University - Texarkana**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
1 Reduction and Reassignment of Administrative Staff									
Category: Administrative - FTEs / Layoffs									
Item Comment: A&M University-Texarkana has utilized this appropriation to expand the university to a regional four year institution. Funding supports faculty and staff salaries that are used for core student services that directly affect freshmen and sophomore students. Funding has been used to add new faculty, provide salary promotions and equity adjustments, and expand adjunct faculty pools and academic college support. Anticipated increases in enrollments of students age 18-22 will require the University to maintain and augment current faculty and staff. Loss of funding will require reduction and reassignment of administrative staff and will have a negative impact on student success and hinder our mission to become a four year comprehensive university.									
Strategy: 3-4-1 Institutional Enhancement									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$70,743	$70,743	$141,486			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$70,743**	**$70,743**	**$141,486**			
Item Total	**$0**	**$0**	**$0**	**$70,743**	**$70,743**	**$141,486**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**1.8**	**1.8**			

2 Reduction and Reassignment of Administrative Staff

Category: Administrative - FTEs / Layoffs

Item Comment: A&M University-Texarkana has utilized this appropriation to expand the university to a regional four year institution. Funding supports faculty and staff salaries that are used for core student services that directly affect freshmen and sophomore students. Funding has been used to add new faculty, provide salary promotions and equity adjustments, and expand adjunct faculty pools and academic college support. Anticipated increases in enrollments of students age 18-22 will require the University to maintain and augment current faculty and staff. Loss of funding will require reduction and reassignment of administrative staff and will have a negative impact on student success and hinder our mission to become a four year comprehensive university.

Strategy: 1-1-8 Hold Harmless

Agency code: **764** Agency name: **Texas A&M University - Texarkana**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	Biennial Total	TARGET
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$70,743	$70,742	$141,485				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$70,743**	**$70,742**	**$141,485**				
Item Total	**$0**	**$0**	**$0**	**$70,743**	**$70,742**	**$141,485**				
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**1.8**	**1.8**				

3 Reduction and Reassignment of Faculty

Category: Administrative - FTEs / Layoffs

Item Comment: A&M University-Texarkana has utilized this appropriation to expand the university to a regional four year institution. Funding supports faculty and staff salaries that are used for core student services that directly affect freshmen and sophomore students. Funding has been used to add new faculty, provide salary promotions and equity adjustments, and expand adjunct faculty pools and academic college support. Anticipated increases in enrollments of students age 18-22 will require the University to maintain and augment current faculty and staff. Loss of funding will require reduction and reassignment of administrative staff and will have a negative impact on student success and hinder our mission to become a four year comprehensive university.

Strategy: 3-4-2 Downward Expansion

General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$44,680	$44,679	$89,359				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$44,680**	**$44,679**	**$89,359**				
Item Total	**$0**	**$0**	**$0**	**$44,680**	**$44,679**	**$89,359**				

Agency code: **764** Agency name: **Texas A&M University - Texarkana**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	Biennial Total	TARGET
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**0.6**	**0.6**				

4 Reduction and Reassignment of Faculty

Category: Administrative - FTEs / Layoffs

Item Comment: A&M University-Texarkana has utilized this appropriation to expand the university to a regional four year institution. Funding supports faculty and staff salaries that are used for core student services that directly affect freshmen and sophomore students. Funding has been used to add new faculty, provide salary promotions and equity adjustments, and expand adjunct faculty pools and academic college support. Anticipated increases in enrollments of students age 18-22 will require the University to maintain and augment current faculty and staff. Loss of funding will require reduction and reassignment of faculty and will have a negative impact on student success and hinder our mission to become a four year comprehensive university.

Strategy: 1-1-8 Hold Harmless

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$44,680	$44,679	$89,359
General Revenue Funds Total	**$0**	**$0**	**$0**	**$44,680**	**$44,679**	**$89,359**
Item Total	**$0**	**$0**	**$0**	**$44,680**	**$44,679**	**$89,359**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**0.6**	**0.6**

5 Across the Board Reductions

Category: Across the Board Reductions

Item Comment: Reductions in faculty and staff and critical professional development until adequate funding is restored.

Strategy: 3-4-1 Institutional Enhancement

Agency code: **764** Agency name: **Texas A&M University - Texarkana**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$70,743	$70,743	$141,486			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$70,743**	**$70,743**	**$141,486**			
Item Total	**$0**	**$0**	**$0**	**$70,743**	**$70,743**	**$141,486**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**1.2**	**1.2**			

6 Across the Board Reductions

Category: Administrative - FTEs / Layoffs

Item Comment: Reductions in faculty and staff and critical professional development until adequate funding is restored.

Strategy: 1-1-8 Hold Harmless

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$70,743	$70,742	$141,485			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$70,743**	**$70,742**	**$141,485**			
Item Total	**$0**	**$0**	**$0**	**$70,743**	**$70,742**	**$141,485**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**1.2**	**1.2**			

7 Reduction and Reassignment of Administrative Staff

Category: Administrative - FTEs / Layoffs

Agency code: **764** Agency name: **Texas A&M University - Texarkana**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	

Item Comment: A&M University-Texarkana has utilized this appropriation to expand the university to a regional four year institution. Funding supports faculty and staff salaries that are used for core student services that directly affect freshmen and sophomore students. Funding has been used to add new faculty, provide salary promotions and equity adjustments, and expand adjunct faculty pools and academic college support. Anticipated increases in enrollments of students age 18-22 will require the University to maintain and augment current faculty and staff. Loss of funding will require reduction and reassignment of administrative staff and will have a negative impact on student success and hinder our mission to become a four year comprehensive university.

This biennial reduction would be included in the first 2.5 percent plan.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$29,786	$29,787	$59,573
General Revenue Funds Total	**$0**	**$0**	**$0**	**$29,786**	**$29,787**	**$59,573**
Item Total	**$0**	**$0**	**$0**	**$29,786**	**$29,787**	**$59,573**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**0.7**	**0.7**

8 Reduction and Reassignment of Administrative Staff

Category: Administrative - FTEs / Layoffs

Item Comment: A&M University-Texarkana has utilized this appropriation to expand the university to a regional four year institution. Funding supports faculty and staff salaries that are used for core student services that directly affect freshmen and sophomore students. Funding has been used to add new faculty, provide salary promotions and equity adjustments, and expand adjunct faculty pools and academic college support. Anticipated increases in enrollments of students age 18-22 will require the University to maintain and augment current faculty and staff. Loss of funding will require reduction and reassignment of administrative staff and will have a negative impact on student success and hinder our mission to become a four year comprehensive university.

Strategy: 1-1-8 Hold Harmless

Agency code: **764** Agency name: **Texas A&M University - Texarkana**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	Biennial Total	TARGET
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$29,786	$29,787	$59,573				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$29,786**	**$29,787**	**$59,573**				
Item Total	**$0**	**$0**	**$0**	**$29,786**	**$29,787**	**$59,573**				
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**0.7**	**0.7**				

9 Reduction and Reassignment of Faculty

Category: Administrative - FTEs / Layoffs

Item Comment: A&M University-Texarkana has utilized this appropriation to expand the university to a regional four year institution. Funding supports faculty and staff salaries that are used for core student services that directly affect freshmen and sophomore students. Funding has been used to add new faculty, provide salary promotions and equity adjustments, and expand adjunct faculty pools and academic college support. Anticipated increases in enrollments of students age 18-22 will require the University to maintain and augment current faculty and staff. Loss of funding will require reduction and reassignment of faculty and will have a negative impact on student success and hinder our mission to become a four year comprehensive university.

Strategy: 3-4-2 Downward Expansion

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$156,378	$156,379	$312,757
General Revenue Funds Total	**$0**	**$0**	**$0**	**$156,378**	**$156,379**	**$312,757**
Item Total	**$0**	**$0**	**$0**	**$156,378**	**$156,379**	**$312,757**

Agency code: **764** Agency name: **Texas A&M University - Texarkana**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	Biennial Total	TARGET
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**2.1**	**2.1**				
10 Reduction and Reassignment of Faculty										
Category: Administrative - FTEs / Layoffs										
Item Comment: A&M University-Texarkana has utilized this appropriation to expand the university to a regional four year institution. Funding supports faculty and staff salaries that are used for core student services that directly affect freshmen and sophomore students. Funding has been used to add new faculty, provide salary promotions and equity adjustments, and expand adjunct faculty pools and academic college support. Anticipated increases in enrollments of students age 18-22 will require the University to maintain and augment current faculty and staff. Loss of funding will require reduction and reassignment of faculty and will have a negative impact on student success and hinder our mission to become a four year comprehensive university.										
Strategy: 1-1-8 Hold Harmless										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$156,378	$156,379	$312,757				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$156,378**	**$156,379**	**$312,757**				
Item Total	**$0**	**$0**	**$0**	**$156,378**	**$156,379**	**$312,757**				
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**2.1**	**2.1**				
AGENCY TOTALS										
General Revenue Total				**$744,660**	**$744,660**	**$1,489,320**				**$1,489,320**
Agency Grand Total	**$0**	**$0**	**$0**	**$744,660**	**$744,660**	**$1,489,320**				**$1,489,320**
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				**12.8**	**12.8**					

Agency code: **764** Agency name: **Texas A&M University - Texarkana**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
Article Total				**$744,660**	**$744,660**	**$1,489,320**			
Statewide Total				**$744,660**	**$744,660**	**$1,489,320**			

6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
764	Texas A&M University-Texarkana	James Scogin

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	$0	$0
2.	$0	$0
3.	$0	$0
4.	$0	$0
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced	-	-

Description:

Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&M University-Texarkana has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

764 Texas A&M University - Texarkana

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	1,816,231	1,916,429	2,248,721	2,293,696	2,362,507
Gross Non-Resident Tuition	4,694,962	4,927,961	5,782,427	5,898,075	6,075,017
Gross Tuition	**6,511,193**	**6,844,390**	**8,031,148**	**8,191,771**	**8,437,524**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(15,865)	(19,333)	(21,348)	(21,775)	(22,428)
Less: Non-Resident Waivers and Exemptions	(4,035,839)	(4,255,966)	(4,426,039)	(4,514,560)	(4,649,997)
Less: Hazlewood Exemptions	(105,646)	(108,697)	(125,385)	(127,892)	(131,729)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(128,304)	(121,376)	(107,925)	(110,084)	(113,387)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(3,000)	(9,000)	(5,000)	(5,000)	(5,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(5,000)	(7,800)	(8,000)	(8,000)	(8,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**2,217,539**	**2,322,218**	**3,337,451**	**3,404,460**	**3,506,983**
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)	(293,059)	(313,485)	(328,690)	(335,264)	(341,969)
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)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**1,924,480**	**2,008,733**	**3,008,761**	**3,069,196**	**3,165,014**

764 Texas A&M University - Texarkana

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	3,465	720	3,000	3,060	3,152
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**1,927,945**	**2,009,453**	**3,011,761**	**3,072,256**	**3,168,166**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	49,225	53,059	48,000	48,960	49,939
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**49,225**	**53,059**	**48,000**	**48,960**	**49,939**
Subtotal, Other Educational and General Income	**1,977,170**	**2,062,512**	**3,059,761**	**3,121,216**	**3,218,105**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(112,542)	(107,898)	(115,648)	(117,982)	(120,331)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(99,625)	(94,312)	(102,020)	(104,060)	(106,142)
Less: Staff Group Insurance Premiums	(286,162)	(248,747)	(333,321)	(339,988)	(346,788)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**1,478,841**	**1,611,555**	**2,508,772**	**2,559,186**	**2,644,844**
Reconciliation to Summary of Request for FY 2017-2019					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	293,059	313,485	328,690	335,264	341,969
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	0	0	0	0	0
Plus: Staff Group Insurance Premiums	286,162	248,747	333,321	339,988	346,788
Plus: Board-authorized Tuition Income	128,304	121,376	107,925	110,084	113,387
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

764 Texas A&M University - Texarkana

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	3,000	9,000	5,000	5,000	5,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	5,000	7,800	8,000	8,000	8,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**2,194,366**	**2,311,963**	**3,291,708**	**3,357,522**	**3,459,988**

764 Texas A&M University - Texarkana

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	1,742,691	1,659,624	1,735,345	1,856,819	1,986,796
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Hazelwood TVC Transfer	20,845	28,213	0	0	0
Other: Fifth Year Accounting Scholarship	0	2,220	2,220	0	0
Texas Grants	672,787	769,279	1,076,400	1,151,748	1,232,370
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**2,436,323**	**2,459,336**	**2,813,965**	**3,008,567**	**3,219,166**
General Revenue HEF for Operating Expenses	643,833	949,876	788,739	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 (2017, 2018, 2019)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	719,293	250,000	0	0	0
Other (Itemize)					
Hazelwood Transfer Permanent Fund	12,035	16,262	0	0	0
Gross Designated Tuition (Sec. 54.0513)	**6,012,484**	**6,466,925**	**7,270,358**	**7,415,765**	**7,638,238**
Indirect Cost Recovery (Sec. 145.001(d))	**15,391**	**15,063**	**15,227**	**15,227**	**15,227**

764 Texas A&M University - Texarkana

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

764 Texas A&M University - Texarkana

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	87.30%					
GR-D/Other %	12.70%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		82	72	10	82	20
2a Employee and Children		26	23	3	26	6
3a Employee and Spouse		30	26	4	30	5
4a Employee and Family		38	33	5	38	4
5a Eligible, Opt Out		10	9	1	10	4
6a Eligible, Not Enrolled		4	3	1	4	0
Total for This Section		**190**	**166**	**24**	**190**	**39**
PART TIME ACTIVES						
1b Employee Only		0	0	0	0	0
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		0	0	0	0	0
4b Employee and Family		0	0	0	0	0
5b Eligble, Opt Out		0	0	0	0	0
6b Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**0**	**0**	**0**	**0**	**0**
Total Active Enrollment		**190**	**166**	**24**	**190**	**39**

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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	44	38	6	44	0
2c Employee and Children	1	1	0	1	0
3c Employee and Spouse	26	23	3	26	0
4c Employee and Family	1	1	0	1	0
5c Eligble, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**73**	**64**	**9**	**73**	**0**
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	**73**	**64**	**9**	**73**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	126	110	16	126	20
2e Employee and Children	27	24	3	27	6
3e Employee and Spouse	56	49	7	56	5
4e Employee and Family	39	34	5	39	4
5e Eligble, Opt Out	11	10	1	11	4
6e Eligible, Not Enrolled	4	3	1	4	0
Total for This Section	**263**	**230**	**33**	**263**	**39**

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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	126	110	16	126	20
2f Employee and Children	27	24	3	27	6
3f Employee and Spouse	56	49	7	56	5
4f Employee and Family	39	34	5	39	4
5f Eligble, Opt Out	11	10	1	11	4
6f Eligible, Not Enrolled	4	3	1	4	0
Total for This Section	**263**	**230**	**33**	**263**	**39**

Schedule 4: Computation of OASI

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 764 Texas A&M University - Texarkana

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	% 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)	87.3017	$773,732	88.6013	$838,682	88.6013	$898,924	88.6013	$917,066	88.6013	$935,321
Other Educational and General Funds (% to Total)	12.6983	$112,542	11.3987	$107,898	11.3987	$115,648	11.3987	$117,982	11.3987	$120,331
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	**$886,274**	100.0000	**$946,580**	100.0000	**$1,014,572**	100.0000	**$1,035,048**	100.0000	**$1,055,652**

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	7,952,603	8,624,274	9,072,250	9,253,695	9,438,769
Employer Contribution to TRS Retirement Programs	540,777	586,451	616,913	629,251	641,836
Gross Educational and General Payroll - Subject To ORP Retirement	3,693,621	3,650,681	4,213,667	4,297,940	4,383,899
Employer Contribution to ORP Retirement Programs	243,779	240,945	278,102	283,664	289,337
Proportionality Percentage					
General Revenue	87.3017 %	88.6013 %	88.6013 %	88.6013 %	88.6013 %
Other Educational and General Income	12.6983 %	11.3987 %	11.3987 %	11.3987 %	11.3987 %
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)	99,625	94,312	102,020	104,060	106,142
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	497,632	497,632	497,632	497,632	497,632
Total Differential	9,455	9,455	9,455	9,455	9,455

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Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
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	1,823,883	1,823,883	1,823,883	1,823,883	1,823,883
Project Allocation					
Library Acquisitions	441,685	421,921	449,242	450,000	450,000
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	1,961	0	0	0	0
Computer Equipment & Infrastructure	201,112	544,511	339,497	340,000	340,000
Reserve for Future Consideration	1,021,675	0	877,884	877,623	878,873
HEF for Debt Service	157,450	857,451	157,260	156,260	155,010
Other (Itemize)					

Agency code: **764** Agency name: **Texas A&M University - Texarkana**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A. **FTE Postions**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	58.0	57.1	65.3	65.3	65.3
Educational and General Funds Non-Faculty Employees	125.4	160.9	152.7	152.7	152.7
Subtotal, Directly Appropriated Funds	**183.4**	**218.0**	**218.0**	**218.0**	**218.0**
Non Appropriated Funds Employees	73.7	85.1	90.1	90.1	90.1
Subtotal, Other Funds & Non-Appropriated	**73.7**	**85.1**	**90.1**	**90.1**	**90.1**
GRAND TOTAL	**257.1**	**303.1**	**308.1**	**308.1**	**308.1**
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	61.0	69.0	82.0	82.0	82.0
Educational and General Funds Non-Faculty Employees	115.0	154.0	147.0	147.0	147.0
Subtotal, Directly Appropriated Funds	**176.0**	**223.0**	**229.0**	**229.0**	**229.0**
Non Appropriated Funds Employees	174.0	186.0	191.0	191.0	191.0
Subtotal, Non-Appropriated	**174.0**	**186.0**	**191.0**	**191.0**	**191.0**
GRAND TOTAL	**350.0**	**409.0**	**420.0**	**420.0**	**420.0**

Agency code: **764** Agency name: **Texas A&M University - Texarkana**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$5,585,057	$5,758,641	$6,281,676	$6,281,676	$6,281,676
Educational and General Funds Non-Faculty Employees	$6,548,801	$6,583,034	$7,107,842	$7,107,842	$7,107,842
Subtotal, Directly Appropriated Funds	**$12,133,858**	**$12,341,675**	**$13,389,518**	**$13,389,518**	**$13,389,518**
Non Appropriated Funds Employees	$3,677,197	$4,108,594	$3,847,384	$3,847,384	$3,847,384
Subtotal, Non-Appropriated	**$3,677,197**	**$4,108,594**	**$3,847,384**	**$3,847,384**	**$3,847,384**
GRAND TOTAL	**$15,811,055**	**$16,450,269**	**$17,236,902**	**$17,236,902**	**$17,236,902**

8. Summary of Requests for Capital Project Financing

Agency Code: 764	Agency: Texas A&M University-Texarkana		Prepared by: James Scogin										
Date: 07/10/2018			Amount Requested										
			Project Category										
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	Business, Engineering & Techonology Building - Construct a new building for the newly organized College of Business, Engineering, and Technology. It will include faculty and staff offices, classrooms, and teaching/research labs and will be approximately 60,000 square feet. This is the next building in our Master Plan and Capital Plan.	$ 46,000,000				$ 46,000,000		Tuition Revenue Bond	$ 8,020,980	0001	General Revenue

Agency 764 Texas A&M University - Texarkana

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 46,000,000	$ 46,000,000	$ 767

Name of Proposed Facility:
Business, Engineering & Technology Bldg

Project Type:
New Construction

Location of Facility:
Main Campus

Type of Facility:
Academic Classroom

Project Start Date:
09/01/2020

Project Completion Date:
08/31/2023

Gross Square Feet:
60,000

Net Assignable Square Feet in Project
36,000

Project Description
This project will provide a new building for the newly organized College of Business, Engineering, and Technology. It will include faculty and staff offices, classrooms, and teaching/research labs, and will be approximately 60,000 square feet. This is the next building in our Master Plan and Capital Plan.

Schedule 8C: Tuition Revenue Bonds Request by Project

Agency Code: **764** Agency Name: **Texas A&M University-Texarkana**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
Health Science Building	2001	5/15/2027	$ 350,267.00	$ 345,401.00
Multipurpose Library Building & Central Plant	2006	5/15/2029	$ 4,605,106.00	$ 4,610,356.00
Academic and Student Services Building	2016	5/15/2032	$ 2,566,214.00	$ 2,565,833.00
			$ 7,521,587.00	$ 7,521,590.00

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

764 Texas A&M University - Texarkana

Academic Program Expansion

(1) Year Non-Formula Support Item First Funded: 2000

Year Non-Formula Support Item Established: 2000

Original Appropriation: $490,000

(2) Mission:

The Academic Program Expansion appropriation provides funding needed to support new baccalaureate and graduate degree programs.

(3) (a) Major Accomplishments to Date:

The biology program opened in fall 2000, and the nursing program began in spring 2002 and has received state and national accreditation. In the following biennium, baccalaureate degree programs were added in mass communications and criminal justice, and graduate degrees in English and adult education. In subsequent years, the University has added baccalaureate degrees in computer information sciences and electrical engineering and master's degrees in history and instructional technology, as well as several new teacher certification programs, including bilingual education. The Bachelor of Science degree in Interdisciplinary Studies (BSIS)with bilingual certification was expanded to the Northeast Texas Community College campus. A master's degree in nursing (MSN) and a Step 2 cooperative doctoral program in education leadership were added. Six new degree programs approved by the Board of Regents and The Texas Higher Education Coordinating Board (THECB) were implemented in Fall 2016: Bachelor's degrees in Biotechnology, Chemistry and Kinesiology, a Master of Arts in Communication, a Doctor of Education in Educational Leadership, and a new Business Administration option in Supply Chain Management.

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

A&M-Texarkana has undertaken a comprehensive needs assessment and developed a multi-year academic plan that maps out academic program expansion that meets the needs of the community. Academic program expansion funding allows us to initiate new programming as needed by our region and to make progress on the Texas Higher Education Coordinating Board goal of ensuring that 60% of the population over age 24 has completed a higher education credential by 2030.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Item did not exist and was not funded.

(5) Formula Funding:
Yes. Item is eligible to be funded: Formula amount estimated for FY 2018 is $338,470. The estimate was calculated by using the matrix and funding rate in the Instruction and Operations Formula, 85th Leg. GAA (FY2018-19) and applied only to the SCHs attributable to the specific faculty whose salary is expended from this appropriation.

Through the years since A&M-Texarkana initially received non-formula funding for program expansion, it has used these funds to hire faculty for additions to its program mix. Formula funding generated by enrollment in these programs is considerably less than faculty salary costs and the operating expenses necessary to deliver these programs.

(6) Category:

Instructional Support

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(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

There are no non-GR sources of funding for this program.

(9) Impact of Not Funding:

If funding is not received, the University will be unable to continue supporting the most recent program additions and expansions or to implement the new degrees.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Non-formula support is needed on a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Degree programs are reviewed on an annual basis for number of SCH generated, number of majors, persistence and graduation rates, and number of graduates. Each year, student learning outcomes for programs are reviewed, and where gaps between expectations and student performance are shown, programs are required to examine curriculum and pedagogy to eliminate the gaps.

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Better East Texas (BET) Initiative

(1) Year Non-Formula Support Item First Funded: 2020

Year Non-Formula Support Item Established: 2020

Original Appropriation: $1,265,000

(2) Mission:

- The Better East Texas (BET) Initiative addresses needs of East Texas through degree programs that will raise the educational, income, and health deficits of this underserved Texas region.
- Funding will support the initial development and offering of the following degree programs:
  - Bachelor of Social Work (BSW)
  - Master of Social Work (MSW)
  - Master of Nursing—Advanced Practice Nurse/Family Nurse Practitioner (FNP)
  - Bachelor of Science in Mechanical Engineering (BSME)
  - Certificate in Paper Engineering
- The major purpose of the funding is to support start-up costs for faculty salaries, staff salaries, equipment, and initial accreditation.
- To initiate these programs, we will hire 4 Social Work faculty, 3 Nursing faculty, and 3 Engineering faculty in order to meet accreditation standards.

(3) (a) Major Accomplishments to Date:

This initiative has no major accomplishments to date.

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

- Initial accreditation for all degree programs
- Enrollments of 35 in Social Work programs, 15 in FNP, and 15 in Engineering (n.b. Enrollments are limited by accreditation.)
- Development of 2+2 pathways for BSW and Engineering with area community colleges
- Active recruitment to double enrollment in BSW and Engineering programs within 3 years

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Item did not exist and was not funded.

(5) Formula Funding:
Yes. Item is eligible to be funded through the formulas; however, it will not be possible to calculate the amount until the initiative receives funding for initial development and offering of the degree programs.

(6) Category:

Instructional Support

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(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

It will not be possible to calculate non-general revenue source funding and amounts until completion of the initial development and offering of the degree programs.

(9) Impact of Not Funding:

- By some estimates, the state's population is expected to double in the next thirty years. The problems associated with family issues (addiction, child care, mental health, unemployment) and health issues will worsen exponentially if left unattended.
- Economic development will continue to slow if the region cannot provide for workforce needs and needed health services.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Funding would be eventually discontinued; however, a method of determining a specific benchmark or specific time frame will not be possible until funding is received and programs are implemented.

(11) Non-Formula Support Associated with Time Frame:

A specific time frame, if applicable, would not be determined until programs are developed and the degree programs are offered.

(12) Benchmarks:

A specific benchmark, if applicable, would not be determined until programs are developed and the degree programs are offered.

(13) Performance Reviews:

Degree programs would be reviewed on an annual basis for number of SCH generated, number of majors, persistence and graduation rates, and number of graduates. Each year, student learning outcomes for programs would be reviewed, and where gaps between expectations and student performance exist, programs would be required to examine curriculum and pedagogy to eliminate the gaps.

764 Texas A&M University - Texarkana

Downward Expansion

(1) Year Non-Formula Support Item First Funded:	2010
Year Non-Formula Support Item Established:	2010
Original Appropriation:	$98,045

(2) Mission:

Funding has been and will be utilized to continue to transform the University from an upper division/graduate institution into a comprehensive regional university to meet the 60x30TX goals for an underserved Upper East Texas. Funds have been used to hire faculty to teach lower division and core courses and to provide essential student success staff. Funding has also provided support staff for student service-related areas, operations support, and necessary IT support. The Texarkana four state region is committed to the success of the University. This transformation of A&M-Texarkana is having an extremely positive impact on the economic development of Northeast Texas and the citizens of the State of Texas.

(3) (a) Major Accomplishments to Date:

The 78th Legislature passed HB 1566 allowing for downward expansion on a new campus and funded the first building ($17.5M). The City of Texarkana and donors provided 382 acres and $9 million in new roads and utility access. The Science & Technology building opened in August 2008, housing the new engineering and computer science programs – funded by local donors ($7.1M). The 79th Legislature provided $75M to construct University Center and Central Plant (June 2010) -providing classrooms and student support space. The 81st Legislature provided $6M in ARRA funding for faculty and student success support staff to offer lower division and core coursework and academic and student success support programs for our first freshmen and sophomores. The 82nd Legislature provided $4.2M in continual downward expansion funding which will remain with the University once full time student equivalents (FTSE) reach 6,000. In addition to continued downward expansion funding, the 84th Legislature provided $32M for the Building for Academic and Student Success (occupancy in Spring 2019) which will house Science, Technology, Engineering and Mathematics (STEM), Business, and Nursing classrooms and labs as well as Enrollment Services. The 84th Legislature also provided funding of $1.8M over the biennium for the expansion of the Nursing program to a full four-year Bachelor of Science in Nursing (BSN) program and $1.65M over the biennium for student success and retention initiatives.

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

Over the next two years, the University will expand on its accomplishments to date, enrolling an additional 10-14% new freshman and sophomores, enhancing its first year experience programs and student life, and improving our persistence and graduation rates by at least 5%. Funding will continue to be used for faculty and staff associated with downward expansion.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

American Recovery and Reinvestment Act - One-Time Federal Funding.

(5) Formula Funding:
Yes. Item is eligible to be funded: Formula amount estimated for FY 2018 is $353,970. The estimate was calculated by using the matrix and funding rate in the Instruction and Operations Formula, 85th Leg. GAA (FY2018-19) and applied to the lower division course SCHs attributable only to the faculty whose salary is expended from this appropriation.

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(6) Category:

Downward Expansion

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

There are no non-GR sources of funding for this program.

(9) Impact of Not Funding:

The legislature has provided downward expansion funding to other state universities over the years to assist in the transition to a self- sufficient enrollment base. The effort to become a comprehensive four-year university would be completely devastated if this funding is not continued. Funding sustainability is key as it has been shown on three state campuses that have downward expanded successfully into full four year comprehensive Universities. A&M- Texarkana continues its commitment to phasing out this non-formula support item funding once the university enrollment reaches a 6,000 FTE annual enrollment. This is the enrollment foundation considered to provide a self-sufficient operational base with the current formula funding system by the Coordinating Board. Eliminating or reducing this funding at this time would result in eliminating all full time lower division faculty which would for all practical purposes eliminate our lower division program offerings and ability to meet our 60x30TX goals.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Funding will be eventually discontinued.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

Funding for Downward Expansion would be phased out as formula funding increases until A&M-Texarkana reaches 6,000 full time student equivalents.

(13) Performance Reviews:

A&M-Texarkana participates in a national program, Foundations of Excellence in the First College Year, which provides a set of criteria for excellence in first year and transition programming. TAMUT collects data associated with these criteria on an annual basis to review performance and adjust programming for subsequent years. Retention and persistence rates, as well as student performance are also reviewed.

764 Texas A&M University - Texarkana

Institutional Enhancement (Academic and Student Support)

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	$1,084,376

(2) Mission:

Institutional Enhancement funding was appropriated as an initiative by the Legislature to continue to enhance university academic programs and services. This non-formula support item is used as base funding for the overall university budget.

(3) (a) Major Accomplishments to Date:

A&M-Texarkana has utilized the appropriation to award tuition scholarships to students, to add new faculty positions, to expand adjunct faculty pools and academic college support, to enhance technology, instruction and library support, and to provide for specific enhancement project requests. During the current funding cycle, the appropriation of these special funds has supported student scholarships, academic salaries, program enhancement, and increased technology and library support.

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

This non-formula support item benefits our entire student base. When compared to total dollars appropriated by the state, this non-formula support item accounts for over 18% of the overall funding for A&M University-Texarkana. These funds will be used for: faculty salaries, staff salaries, information technology, library, scholarship funding and student endowment matching, student engagement, student retention and student growth.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Item did not exist and was not funded.

(5) Formula Funding:
No eligible for Formula Funding.

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

There are no non-GR sources of funding for this program.

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(9) Impact of Not Funding:

Not funding this non-formula support item and losing nearly one-fifth of our state appropriation would severely impact our institution's ability to fund the core academic costs of the university. A reduction to these funds would overall negatively impact access, success, and retention of students. The long term impact will be on the students we have worked hard to attract, retain and educate, which ultimately impacts the region – a region already underserved in higher education needs. While great strides have been made since Fall 2010 and the start of downward expansion, loss of this funding would be a major setback.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Non-formula support is needed on a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Faculty salaries, staff salaries, information technology, library, student engagement, student retention and student growth are reviewed on an annual basis for number of SCH generated, number of majors, persistence and graduation rates, and number of graduates. Each year, student learning outcomes for programs are reviewed, and where gaps between expectations and student performance are shown, programs are required to examine curriculum and pedagogy to eliminate the gaps.

For non-academic program expenditures, we review expenditures on an annual basis as part of our budget process and look for ways to more effectively and efficiently deliver services. Funds that are identified are then put back into academic and student support programs.

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Northeast Texas Education Partnership

(1) Year Non-Formula Support Item First Funded: 1994

Year Non-Formula Support Item Established: 1994

Original Appropriation: $100,000

(2) Mission:

The mission of the Northeast Texas Education Partnership is to support the University's center at Northeast Texas Community College and to establish and strengthen PK-16 partnerships between the University and local area public schools to promote quality pre-service and in-service training for teachers and administrators.

(3) (a) Major Accomplishments to Date:

The Center for Professional Development and Technology (CPDT) was fully implemented as a field-based teacher education program during the mid-90's with a two-prong goal of improving overall teacher education and inculcating technology into the knowledge and skill-set of teachers. This initiative evolved into a comprehensive field-based teacher education program that produces high quality teachers who score among the highest in the state on teacher certification examinations. This funding has allowed the University to expand teacher education programs at Northeast Texas Community College to include bilingual education, as well as paying related rental and distance education fees for all programs. The University has worked collaboratively with the Texarkana Independent School District to develop and implement a regional and national award-winning professional development school for in-depth field-based training for future teachers and P16 Science, Technology, Engineering, and Mathematics (STEM) initiative, via joint development of curriculum, professional development of PK-12 teachers, and STEM dual credit courses.

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

Emphasis will be placed on the expansion of programs and increase in transfer students from the four partner community colleges, as well as others in the four states area. Enhanced funding would support A&M-Texarkana in continuing to provide vital teacher preparation programs and much-needed advisors to students at Northeast Texas Community College.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Item did not exist and was not funded.

(5) Formula Funding:
Not eligible for formula funding.

(6) Category:

Public Service

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

There are no non-GR sources of funding; however, Northeast Texas Community College shares costs with A&M-Texarkana.

(9) Impact of Not Funding:

If funding is not received, the University will be unable to support these important community outreach initiatives. The ability to prepare teachers in high needs areas (e.g., STEM, bilingual education, and special education) through the traditional and PDS programs at the Texarkana and NTCC campuses would be diminished.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Non-formula support is needed on a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

A&M-Texarkana annually reviews the number of students participating in programs, transfer trends, and rates of graduation among students from our community college partners. Curricular pathways are reviewed and updated on a regular basis, at least every five years, or when one institution revises its curriculum.

No specific audit on this program.

764 Texas A&M University - Texarkana

Nursing Program Expansion

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	$900,000

(2) Mission:

The Nursing Program Expansion appropriation provides funding needed to establish a stand-alone Bachelor of Science in Nursing (BSN) program to address regional needs for BSN-prepared nurses.

(3) (a) Major Accomplishments to Date:

Non-formula support funding for nursing has allowed A&M-Texarkana to hire nursing faculty, purchase equipment and repurpose existing laboratory space for our first group of four-year nursing students who enrolled in fall 2015.

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

We look forward to expanding programming - particularly when we move nursing into new facilities in the Building for Academic and Student Services approved for tuition revenue bond funding in 2015. We plan to occupy the new building in Spring 2019.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Item did not exist and was not funded.

(5) Formula Funding:
Yes. Item is eligible to be funded: Formula amount estimated for FY 2018 is $70,032. The estimate was calculated by using the matrix and funding rate in the Instruction and Operations Formula, 85th Leg. GAA (FY2018-19) and applied to the nursing program course SCHs.

The first years of the nursing program have been dedicated to curriculum development, faculty hiring, student recruitment, and program accreditation. The State Board of Nursing, as part of accreditation, has limited the number of students we may admit to the program, and until it is fully built out at 80 students, we will not be able to support the program with formula funding. Even then, it will be difficult to support nursing without non-formula support funding because of pre-nursing and operations expenses. Any declines in non-formula support funding will need to be offset by differential tuition and additional fees.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

There are no non-GR sources of funding for this program.

(9) Impact of Not Funding:

If funding is not received, the University will be unable to continue supporting the recent expansion of our nursing program to a full four-year program providing a bachelor's degree in Nursing to meet regional needs for BSN-prepared nurses.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Funding will be eventually discontinued.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

Benchmark: once the program achieves 80 FTSE.

(13) Performance Reviews:

Like other programs, nursing is reviewed on an annual basis for number of SCH generated, number of majors, persistence and graduation rates, and number of graduates. Each year, student learning outcomes for programs are reviewed, and where gaps between expectations and student performance are shown, programs are required to examine curriculum and pedagogy to eliminate the gaps. In addition, Nursing is subject to regular accreditation review at the state and national level.

764 Texas A&M University - Texarkana

Student Success Program

(1) Year Non-Formula Support Item First Funded: 2016

Year Non-Formula Support Item Established: 2016

Original Appropriation: $890,000

(2) Mission:

The mission of the Student Success Program is to raise the educational attainment level in Northeast Texas, a region that multiple studies show, suffers from a low college attendance and graduation rate. A key to accomplishing this goal is providing not only access but also the services that help students at risk, for whatever reason, be successful.

(3) (a) Major Accomplishments to Date:

Since launching lower division programming in 2010, the University has implemented several student success programs, including (1) Eagle Access, for motivated students whose high school GPA and/or test scores were below entrance requirements, (2) supplemental instruction for low passing rate courses, (3) a series of student success workshops, and (4) a high school outreach and mentoring program funded by the Pioneer Foundation. Thru the 84 th Legislature's support, we have institutionalized and expanded student success programs - a summer "bridge" program for entering freshmen; significantly expanded first year programming for freshmen and transfers; added advisors; analytics software to help us identify "at risk" students and develop additional programs; and "Eagle 360: The A&M-Texarkana Experience" - experiential learning, a method that has been shown to more fully engage students in their studies and, thus, help them see the relevance of their education, key factors in student persistence. We are confident that these initiatives are making a vital difference for our students as we have seen the FTIC suspension rate reduced from 10% in FY 2014-15 to 4% in FY 2017-18 and the FTIC persistence rate increase from 51% in FY 2014-15 to 57% in FY 2016-17 – these are both strong indicators that these initiatives are leading to enhanced student success. Their continuation is dependent on this funding.

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

Emphasis will be placed on the expansion of programs and increased use of analytics to identify "at risk" students and further develop individualized strategies for their success. As experiential learning opportunities increase, we are confident that this initiative will positively affect our students' persistence and graduation rates.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Item did not exist and was not funded.

(5) Formula Funding:
Not eligible for formula funding.

(6) Category:

Public Service

(7) Transitional Funding:
N

764 Texas A&M University - Texarkana

(8) Non-General Revenue Sources of Funding:

There are no non-GR sources of funding for this program.

(9) Impact of Not Funding:

If funding is not received, both student services & program offerings, deserved by our students, will be affected. Continuation of programs such as Eagle Access, the Summer Bridge program targeting at-risk students & Eagle 360 will be curtailed as well as limiting funding for academic advising positions. Even though implementation of these programs has resulted in a reduction in our FTIC suspension rate, this lack of funding will directly impact A&M-Texarkana's ability to both recruit and retain all students, but primarily those "at-risk" students which are targeted by these programs. As recruitment & retention percentages are affected, there will ultimately be graduation effects. If funding is not received, the University will be unable to support these important student success initiatives resulting in decreases in recruitment efforts, retention and ultimately decreasing the number of graduating students.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Non-formula support is needed on a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Funding has allowed us to offer a number of different student success initiatives. We keep data on the students participating in programs and review annually for effectiveness and revise as necessary.

No specific audit on this program.

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2020 and 2021

Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board

By

West Texas A&M University

October 19, 2018

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West Texas A&M University
Legislative Appropriations Request

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Agency Code:	**Agency Name:**	**Prepared by:**	**Date:**
757	West Texas A&M University	Randy Rikel	August 3, 2018

For the schedules identified below, West Texas A&M University either has not information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the West Texas A&M University Legislative Appropriations Request for the 2020-21 biennium.

Number	**Name:**
2.C.1	Operating Costs Detail - Base Request
3.C	Rider Appropriations and Unexpended Balances Request
5.A	Capital Budget Project Schedule
5.B	Capital Budget Project Information
5.C	Capital Budget Allocation to Strategies (Baseline)
5.D	Federal Funds Tracking Schedule
5.E	Capital Budget Project-OOE and MOF Detail by Strategy
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6.D	Federal Funds Tracking Schedule
6.E	Estimated Revenue Collections Supporting Schedule
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6.G	Homeland Security Funding Schedule
6.K	Part A - Budgetary Impacts Related to Recently Enacted State Legislation Schedule
6.K	Part B - Budgetary Impacts Related to Recently Enacted State Legislation
7.A	Indirect Administrative and Support Costs
7.B	Direct Administrative and Support Costs
Schedule 8B	Tuition Revenue Bond Issuance History (submitted by A&M System Office)

CERTIFICATE

Agency Name West Texas A&M University

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Signature

Walter V. Wendler
Printed Name

President and CEO
Title

August 3, 2018
Date

Board or Commission Chair

Chas. Schwartz
Signature

Charles W. Schwartz
Printed Name

Chairman, Board of Regents
Title

August 3, 2018
Date

Chief Financial Officer

Signature

Randy Rikel
Printed Name

Vice President for Business & Finance & CFO
Title

August 3, 2018
Date

ADMINISTRATOR'S STATEMENT

WEST TEXAS A&M UNIVERSITY

757 West Texas A&M University

ADMINISTRATOR'S STATEMENT
WEST TEXAS A&M UNIVERSITY

West Texas A&M University is taking its rightful place on the national stage with a unique recommitment to its local region. This commitment is articulated in its new generational plan, WT 125, and demonstrated in the programs, projects and achievements outlined below.

In short, the University that has served the Texas Panhandle, one of the most rural parts of the state of Texas, with outstanding teaching, research, and service since 1910, is growing into a new type of institution, a Regional Research University. This university fills the area's scientific and engineering needs, supports agriculture, fuels business and industry, and provides educators for the region's schools, while serving as the cultural hub of a 4-state region.

The student focus of WTAMU, a long-held characteristic, is bearing impressive fruit, as the University continues to strengthen its academic and student services programs. Enrollment growth, increasing student diversity, and growing recognition of the high quality programs and faculty are evidence of a long emphasis on student success and institutional efficiency.

WTAMU's growing research capabilities are focused on water, beef, renewable and non-renewable energy, small community viability and rural healthcare. This rural-focused, applied research is distinctive of all new programs of graduate study at WT and will make the impact of the state's investment immediately transferrable across the state, nation and world – a world in which 75% of land space is rural and about 25% of the population inhabits that land much like the Texas Panhandle. This focal point is the basis for our exceptional item request, Advancing Food Animal Production in the Panhandle, will be outlined below.

The University is not shying away from the tough higher education policy issues that exist in Texas. Student debt, community college transfer success, and the impact of dual credit are three prominent examples of areas where WTAMU is squarely facing reality and addressing the needs of the community and state.

Despite the national trend away from government funding of higher education, WTAMU is finding ways to make progress and invite a new level of support from the communities it serves. Working under the vision articulated in the new generational plan, WT 125, the University is forging substantive partnerships with multiple Texas A&M University System members to form an innovation center of national prominence to support a thriving agriculture economy in the Panhandle, Texas and the nation.

WTAMU is a Growing and Thriving University

Undergraduate student enrollment has increased 26% since Fall 2007, while the population of the Panhandle only grew 8.1% over the same period. Fall 2017 enrollment was 10,169 - the highest enrollment in the 108 year history of the institution. The number of graduates has increased from 1,337 in 2005, to 2,259 in 2017.

Enrollment in the WTAMU graduate business program has grown by over 1,000 students within the last five years. Nationally recognized online programs are the primary vehicles for the positive trend in graduate business program enrollment.

Universities are properly measured by the achievements of their alumni. WT is no exception. Mandy Manning was named National Teacher of the Year in 2018, giving WT two alumni who have achieved this honor in the last five years, matched by no other institution in the nation.

757 West Texas A&M University

WTAMU is Committed to Serving Students with High Quality Educational Experiences

Academic and Co-curricular Programs: To challenge our most talented students we provide Rogers LEAD WT and the William H. and Joyce Attebury Honors Program and our Study Abroad program exists for students to study virtually anywhere in the world.

Student Diversity: WT mirrors the demography of the Texas Panhandle and is designated as a Hispanic Serving Institution due to our undergraduate Hispanic student enrollments above 25%.

Services/Programs for Students: In 2017, WTAMU established the Buff$mart Student Financial Literacy center. Buff$mart is unique from other financial literacy programs in that it proactively identifies students who are incurring debt early in their college career and intervenes. In its first year, Buff$mart had 2,404 unique student contacts. The University will also unveil in fall 2018, a housing retention initiative that allows students a free semester if they live on campus in each of their third and fourth years.

Veterans: To better serve veterans pursuing their education at WTAMU, a "Veterans Resource Center" was established. Within the Center, a student organization, online resource materials, credit for military coursework and occupational specialties and expanded staff support for veterans are available. These efforts, among others, have increased the number of veterans enrolled from 87 in 2008 to nearly six hundred in 2017.

Online Programs: The number of WT students exclusively enrolled in online courses reached 3,244 by Fall 2017. That means one out of every three students at WTAMU were online. Recognizing the difficulty of serving working professionals in a traditional university, WT developed extensive, high-quality online offerings. These programs are earning national accolades.

U.S. News & World Report (2018) Online Program National Rankings:
* Online undergraduate programs - 9th
* MS in Computer Information Systems and Business Analytics 12th
* MS in Finance and Economics – 18th
* MBA program – 36th
* Graduate business programs supporting veterans – 8th^
* Undergraduate University supporting Veterans – 8th^
* MBA program for veterans – 19th^

^ - All of the WTAMU category rankings for veterans are the highest in the state of Texas

WT online and traditional programs were top ranked by external organizations for quality and affordability more than a dozen times in 2018. This included Business, Nursing and Health Science, and General Studies undergraduate programs.

Post Graduate Outcomes: The Teacher Certification Rate (2017) was 99.3%. In April 2017, TEA announced WT as a top 5 educator preparation programs (ranking being determined by number of candidates certified and pass rates). Medical school acceptance rates have risen from 55.5% to 62.5% over the last two years. (State average - 32%).

Co-curricular Events: WTAMU fine arts programs are known nationally and internationally with students and faculty receiving invitations to perform and exhibit across

the world. WT's School of Music celebrated its 100th anniversary and is an All-Steinway program. Enactus captured their 22nd consecutive regional title and placed in the top ten at the 2017 Nationals. Communication students won 8 national Telly awards; Electronic Media won 10 Golden Microphone awards; and the National Broadcasting Society won 4 grand prizes at the national competition.

Faculty Distinctions: Dr. Alex Hunt, Haley Endowed Professor of Western Studies, was named Fulbright Specialist of the American West in Austria. Dr. Cathy Clewett, assistant professor of physics, received a Fulbright Core Scholar grant for physics research in Prague. Dr. Arn Womble, assistant professor of civil engineering, won a National Science Foundation CAREER Award Competition. Dr. Naruki Hiranuma, assistant professor of environmental sciences, received the 2018 Early Career Award from the US Department of Energy

Athletics: WTAMU offers a highly competitive NCAA Division II intercollegiate athletics program comprised of more than 400 students competing on 16 different teams as a member of the Lone Star Conference. Our mission is to win championships with student-athletes who will graduate from the University. Significant accomplishments include: The program was recognized as the "Best in Texas" for the sixth consecutive year. The overall student-athlete GPA is 2.93, with 12 teams achieving a 3.0 or better. WTAMU routinely leads the Lone Star Conference with more student-athletes earning academic honors than any other institution. In 2017-18, the athletics program finished 3rd out of 311 NCAA Division II institutions, as a result of 12 teams advancing to NCAA championships. More than 100 championships have been won over the last 10 years, including multiple team and individual national championships. Our student-athletes contribute more than 5,000 annual community service hours to various non-profit organizations located in Amarillo and Canyon.

Efficiencies: To keep our costs down and thereby aid all of our students, WTAMU has instituted a sizable number of efficiencies. These efforts combined have, according to the Texas Higher Education Coordinating Board, resulted in WT's operating expenses per FTE students being the lowest among the 10 public universities with an enrollment between 5,000 and 10,000 students, and administrative costs as a percent of operating budget are at the median – 8.66%.

WTAMU is Building a New Kind of Regional University

The purpose of a Regional Research University is to serve its locale through educational and research efforts intentionally targeted to the realities and needs of its region. WT achieves this purpose by:

- Serving regional students: 54% of undergraduate students enrolled at WT are from the top 26 counties that make up the Texas Panhandle.
- Serving regional industry and community needs: 72% of the public school teachers and administrators in the Panhandle have at least one degree from WT.
- Partnering with regional community colleges: WT accepts more transfer students than new freshmen, providing critical pathways for community college students to complete their baccalaureate degrees. 50% of transfers come from the four Panhandle community colleges.
- Offering a new doctoral program: WT received approval to offer an Ed.D. in educational leadership which will equip educators to work in rural communities.
- WT is the home of the Panhandle-Plains Historical Museum, the largest state-owned historical museum in Texas, attracting over 80,000 visitors annually.
- Our service to the community is wide-ranging, but in no area is this more evident than in supporting the agricultural interests of the region. Agricultural Sciences at WT has established itself as the 'go to' university to solve real world agricultural industry issues through research, service and outreach.
    - Student enrollment has grown steadily from 443 (2006) to 840 today. This 6% annual growth over the past 12 years is the result of the program's ability to provide high quality education, relevant research, and outstanding service to students and industry clientele.
    - The WT Beef Carcass Research Center (BCRC) collects data on 400,000 head of beef annually, generating in excess of $750,000 in total research expenditures. Since 2004, the BCRC has generated $5.5 million in external funding.
    - The Prime Yield Grade 1 project continues to earn national and international exposure. The project has extended to the production of cattle being fed-out for

eventual harvest. Preliminary data suggest that the project can improve the quality and yield traits of the beef cattle carcass.

- The Underwriter's Laboratory (UL) Advanced Wind Turbine Test Facility is a unique collaboration between WTAMU and UL. The facility, located in the middle of the Great Plains Wind Corridor is a premiere location for wind testing and research. This partnership has built on campus the tallest turbine in the US. Standing at 654 feet tall, the 3.5 MW turbine is the latest in renewable energy research the University has undertaken.
- Greater than 55% of all agricultural students are enrolled in an internship, student teaching, taking special problems or research courses, and over 70% of all Agriculture majors are employed prior to graduation.
- Due to the ever increasing student body and student interests, several courses have been moved to online offerings and we are in the process of developing an online Masters of Agriculture program.
- $9.3 million has been raised in support of the new Agricultural Science Complex and opens this fall.

WTAMU is Addressing Tough Higher Education Policy Issues

This University recognizes the cost of a bachelor's degree, borrowing significant debt, transferability from community colleges, and early accumulation of dual credit hours are serious challenges for today's student. Rather than await solutions from state or national governments, WT is aggressively doing what it can to address these problems.

Student Debt: WT has been quite conservative in its tuition pricing, ranking among the most affordable public universities in Texas. Students are encouraged not to borrow in their first two years of study. If they cannot otherwise avoid borrowing, they are urged to attend community college and to work closely with WT advisors to make sure every course articulates into their field of study. "Buff Promise" guarantees students from families with a household income of $40,000 or less can attend WT tuition and mandatory fee free. Since its inception 3,358 students have benefited from the Buff Promise.

Community College Transfers: WTAMU joined the Panhandle Community College Consortium, a partnership focused on improving transfer rates and reducing excess credit hours. This effort is resulting in policy and practice changes at both ends of the transfer pipeline. The University is committed to reducing the total cost of higher education, while improving the percentage of community college students completing both an associate's and a bachelor's degree. One of the projects includes innovative advising support that will provide immediate course selection guidance to students long before they transfer, reducing the excess credits and total costs of a degree.

Dual Credit: WTAMU is addressing the opportunities and challenges presented by a growing minority of high school graduates arriving with an earned Associate's degree. Classroom expectations, faculty awareness, and student life issues are being reviewed to smoothly integrate these young college students into WT.

WTAMU is Preparing for the Future in Partnership with Those It Serves

Partnerships: WT has a long list of vibrant partnerships, many in existence for decades. Some of the newest include the following:

* WTAMU has "pipeline" agreements with every college at Texas A&M University to facilitate non-duplicate graduate study programs. Some of these include full ride scholarships.
* WTAMU Agricultural Sciences is the first partner in the TAMU College of Veterinary Medicine program "Serving Every Texan Every Day." There are 2 DVM's on the faculty at WTAMU who are directing the TAMU Veterinary Medical Center at West Texas A&M. The addition of the Veterinary Education, Research and Outreach Center (VERO), a joint effort with Texas A&M University, the College of Veterinary Medicine, and West Texas A&M University is a ground breaking effort to extend

the reach of The Texas A&M University System for the agriculture industries. The facility will serve as an extension of the TAMU Veterinary School designed to train, teach, and house students that are seeking a degree in large animal veterinary medicine.

* The Texas A&M Veterinary Medical Diagnostic Laboratory will be moving from Amarillo to WT. The lab provides diagnostics services to the animal industry of the Texas Panhandle and surrounding area. In conjunction with the VERO Center, the Paul Engler College of Agriculture and Naturals Sciences will become a beacon of excellence in education and research to the animal and crop agriculture industries of the Panhandle. By 2019 the three facilities will establish a $90 million commitment for effective Agriculture and Veterinary education, service and outreach to the Panhandle region.
* The Agrilife Research operations in Amarillo will allow for an integration of offerings to serve the Panhandle and the students who study at WT.
* WT operates a Small Business Development Center aiding small business in their growth and the Enterprise Center, a business incubator, which provides a wide array of assistance to new business ventures.

Philanthropy/Grants: This year, WT received the largest gift to any university in the state of Texas, the largest gift in the history of WTAMU, and the 17th largest gift to any university in America. The Paul and Virginia Engler Foundation made an $80 million commitment to WTAMU.
WTAMU has experienced a 22.5% increase in the number of contributing Alumni Association members. Over 50% of WT staff and faculty are active donors, generating $1.68 million since 2008.
The University received a $1.3 million Title III grant with a focus on increasing student retention rates and a $1 million NSF grant with a focus on increasing STEM graduates.
WT's research expenditures rank 18th out of 36 Texas institutions for total R&D expenditures; 20th in federal R&D expenditures per FTE faculty; and 22nd for expenditures of federal R&D dollars.

Facilities: Our presence in Amarillo is growing with the soon-to-open Amarillo Center, as authorized by the 84th Texas Legislature tuition revenue bond of $7,200,000, from which, several programs will be fully deployed.
In August, WT will open the new Agricultural Sciences Complex, as authorized by the 84th Texas Legislature tuition revenue bond of $38,160,000. WT has raised an additional $10,000,000 bringing the total construction cost to over $48 million. The complex will contain research laboratories, classrooms, faculty and staff offices, and a covered event arena plus animal handling pavilion. The facility will also house a state of the art “meats laboratory" which will include an abattoir, offices, conference room, fresh meat fabrication and packaging area, and retail spaces.

WT Generational Plan: A vision plan, “WT 125: From the Panhandle to the World” developed in consultation with more than 300 people from on and off campus, is laying out a picture of what WT might be like in the year 2035 when WT celebrates its 125th anniversary. President Wendler visited every high school, public and private, in the top 26 counties of Texas, 66 schools in all, and talked with students about their aspirations for the future. Using relationships established through this tour of the Panhandle, along with the many friends and thought leaders from across the region and a long list of university faculty and staff, a number of central ideas have already emerged. WT 125 is where the regional research university vision is articulated and where the aspirations of this university will be directed over the next 15 to 20 years.

Texas A&M University System

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan and grow, teach and support our students through to graduation, and pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80 percent of our institutions’ net GR appropriations, supports the core instructional, operational and infrastructure costs at our

institutions and is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 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 to offset pressure on the portion of core costs borne by tuition.

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20,000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment level.

Even though the A&M Agencies do not have an operations formula, they 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.

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. However we believe there are several fundamentals that are important in consideration of any performance funding system:

- Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.
- A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a system that rewards those that have room to improve.
- Any performance funding model should be implemented over an extended period of time.

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

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families and will help students graduate with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.

Exceptional Item: Advancing Food Animal Production in the Panhandle
The University has a single exceptional item request that is designed to prepare students for the meat animal industry - "from embryo to dinner table" - in one of the most concentrated meat animal production areas of the world. It will also address the association with the Texas A&M University College of Veterinary Medicine to provide an

outpost for DVM candidates to study, research and experience veterinary work with large animals in the Panhandle and West Texas region. This exceptional item request will be a catalyst for increased pre and post harvest production efficiency and large animal care which would have a huge economic impact to this region of Texas. The location for these services will be in the new WT Agricultural Sciences facilities, the Texas A&M Veterinary Medical Diagnostic Laboratory, and the VERO building which would provide office, classroom, laboratory space, and a state-of-the-art meats lab in support of this exceptional item.

Capital Projects Request: The University is requesting funding for two capital projects:
WT's first priority is Fire and Life Safety / Fire Marshal Issues - $28.5 million - related to "code violations" identified in a 2015/2016 State Fire Marshal report. The "code violations" in the report were created by constantly 'evolving' code requirements effecting nine facilities that were code compliant at the time of construction or rehabilitation. The TRB would cover the costs of correcting current conditions to updated code requirements for building egress issues, including but not limited to, stairways are that are unenclosed and not protected, stairways discharged into the interior of the building and unenclosed basement stairways that created vertical openings. The State Fire Marshal could close these facilities until the violations are corrected. This would place an undue hardship on WT with regards to instructional and laboratory space.

The second priority is the renovation of the Education Building on the main campus of West Texas. The "Old" Education Building was built in the heart of the WT campus in 1927 and encompasses 59,744 square feet. The facility was home to our Education department at the time WT was known as West Texas Teachers College. It served in that capacity until 1986 when it was taken out of service and mothballed. In order to renovate this building for an Academic Classroom / Office building, major overhauls will need to be done on the buildings structural and MEP systems, as well as complete cosmetic renovation and/or restoration. A proposed partnership with Canyon Independent School District would result n portions of the building housing a STEAM high school. The partnership, in conjunction with WTAMU's College of Education and School of Engineering, would allow high school students to earn higher education credit hours while completing their high school education. Students would have the ability to earn their associate's degree while in high school, thus saving the student and their family time and money. This project would bring three educational forces (Independent School District, local Community Colleges and WT) together to educate the panhandle region of Texas. Students would become proficient in the STEAM fields and be able to continue their studies with up to two years of higher education already to their credit.

A 10% reduction in GR non-formula funding will have a significant negative impact on virtually all activities at WT. GR non-formula funding is utilized primarily for faculty salaries, academic program support, research support, and support for the Panhandle Plains Historical Museum. A 10% reduction in GR funding will negatively impact student support services and community relations as funding is shifted from those activities to cover the loss of funding in faculty salaries, academic program support, and research support. The reductions are mainly related to the education of students while Integrated Pest Management, Killgore Research and Ag Industry Support and Development provide core funding for the direct delivery of both research and educational opportunities for students.

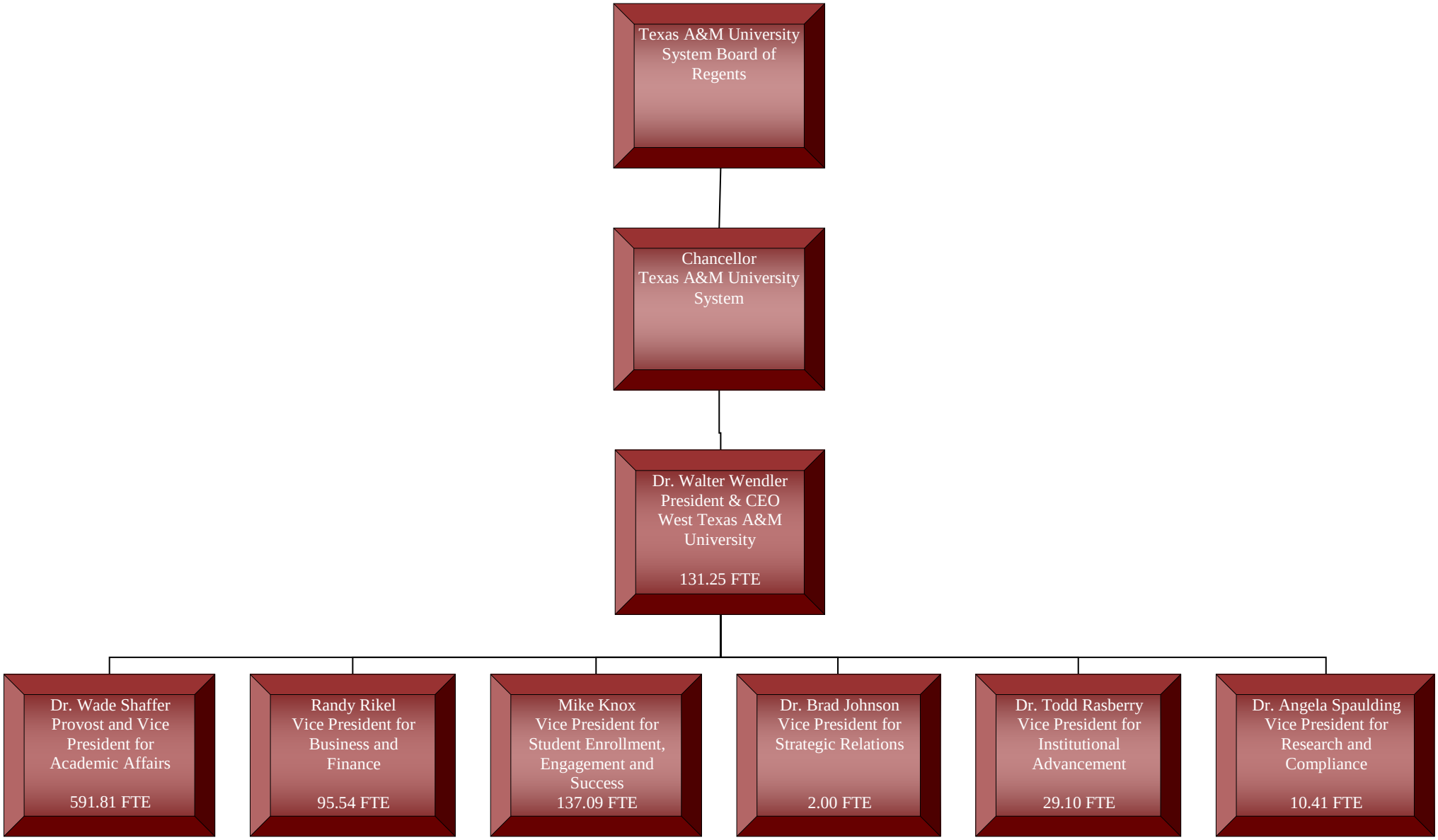
If GR funding, especially in Institutional Enhancement, is decreased and new funds for instructional support are not provided, class sizes will continue to increase, timely graduation rates would drop and the availability of faculty for student support outside the classroom will continue to decrease. A 10% reduction in GR non-formula funding will therefore significantly impair WT's ability to sustain and build on gains it has made over the past several years in all areas of student success and instruction.

WTAMU considers all budgeted positions, part-time teaching assistants, graduate assistants, and part time instructors to be security sensitive positions. Criminal background checks are conducted on all final candidates prior to offers of employment. Additionally, if employees are promoted to another position within the university, an updated criminal background check is conducted. Criminal background checks are conducted in accordance with the General Appropriations Act (80th Legislature), Article IX, section 19.68 as well as policies and procedures approved by the Texas A&M University System Board of Regents, Rule 33.99.14.

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WTAMU is a great investment of Texans' money. We provide an outstanding return on investment by producing educated, offering involved citizens, programs that address the needs and concerns of those citizens, and being committed to the economic, social and educational well-being of the Panhandle and our state. Education is a major part of the solution to the problems Texas is likely to face in the coming years. However, higher education must become more inclusive of all Texans, and there are very real costs associated with the recruitment, retention and education of those not traditionally a part of Texas higher education. WT recognizes its responsibilities to provide access, ensure retention, and guarantee the highest quality of teaching, research opportunities and service to our students and to our larger community. We have a clear direction, as demonstrated by a revised strategic planning process, a deeply committed faculty and staff, and supportive community environment, that when coupled with adequate legislative appropriations, will allow WT to meet these challenges and continue being an active problem solver for the State of Texas.

Board of Regents
The Texas A&M University System


Texas A&M University System Board of Regents
Chancellor Texas A&M University System
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131.25 FTE
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95.54 FTE
Mike Knox Vice President for Student Enrollment, Engagement and Success
137.09 FTE
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2.00 FTE
Dr. Todd Rasberry Vice President for Institutional Advancement
29.10 FTE
Dr. Angela Spaulding Vice President for Research and Compliance
10.41 FTE

SUMMARY OF REQUEST

WEST TEXAS A&M UNIVERSITY

757 West Texas A&M University

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	44,780,024		10,136,618						54,916,642		
1.1.3. Staff Group Insurance Premiums			4,128,864	4,521,469					4,128,864	4,521,469	
1.1.4. Workers' Compensation Insurance	67,501	67,501							67,501	67,501	
1.1.5. Unemployment Compensation Insurance	36,140	36,140							36,140	36,140	
1.1.6. Texas Public Education Grants			3,404,624	3,605,008					3,404,624	3,605,008	
1.1.7. Organized Activities			168,875	183,770					168,875	183,770	
Total, Goal	**44,883,665**	**103,641**	**17,838,981**	**8,310,247**					**62,722,646**	**8,413,888**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support			7,833,150						7,833,150		
2.1.2. Tuition Revenue Bond Retirement	12,560,939	12,449,420							12,560,939	12,449,420	8,456,904
2.1.5. Small Institution Supplement			29,700						29,700		
Total, Goal	**12,560,939**	**12,449,420**	**7,862,850**						**20,423,789**	**12,449,420**	**8,456,904**
Goal: 3. Provide Non-formula Support											
3.1.1. Electrical Engineering Program	584,165	584,165							584,165	584,165	
3.2.1. Killgore Research Center	43,315	43,315							43,315	43,315	
3.2.3. Industry Support & Development	865,689	865,689							865,689	865,689	
3.2.4. Integrated Pest Management	129,850	129,850							129,850	129,850	
3.3.1. Panhandle-Plains Museum	533,074	533,074							533,074	533,074	
3.3.2. Rural Agri-Business	1,085,277	1,085,277							1,085,277	1,085,277	
3.3.3. Small Business Development Center	270,754	270,754							270,754	270,754	
3.4.1. Institutional Enhancement	4,931,056	4,931,056							4,931,056	4,931,056	
3.5.1. Exceptional Item Request											8,142,000
Total, Goal	**8,443,180**	**8,443,180**							**8,443,180**	**8,443,180**	**8,142,000**
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	348,318								348,318		
Total, Goal	**348,318**								**348,318**		
Total, Agency	**66,236,102**	**20,996,241**	**25,701,831**	**8,310,247**					**91,937,933**	**29,306,488**	**16,598,904**
Total FTEs									**499.6**	**499.6**	**34.0**

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	32,962,247	27,458,321	27,458,321	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,109,248	1,931,483	2,197,381	2,238,351	2,283,118
4 WORKERS' COMPENSATION INSURANCE	68,911	33,500	34,001	33,500	34,001
5 UNEMPLOYMENT COMPENSATION INSURANCE	14,660	18,070	18,070	18,070	18,070
6 TEXAS PUBLIC EDUCATION GRANTS	1,721,526	1,602,120	1,802,504	1,802,504	1,802,504
7 ORGANIZED ACTIVITIES	76,118	76,990	91,885	91,885	91,885
TOTAL, GOAL 1	**$36,952,710**	**$31,120,484**	**$31,602,162**	**$4,184,310**	**$4,229,578**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	270,041	3,916,575	3,916,575	0	0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
2 TUITION REVENUE BOND RETIREMENT	6,766,380	6,279,927	6,281,012	6,228,296	6,221,124
5 SMALL INSTITUTION SUPPLEMENT (1)	0	14,850	14,850	0	0
TOTAL, GOAL 2	**$7,036,421**	**$10,211,352**	**$10,212,437**	**$6,228,296**	**$6,221,124**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 ELECTRICAL ENGINEERING PROGRAM	824,288	292,083	292,082	292,083	292,082
2 *Research*					
1 KILLGORE RESEARCH CENTER	36,652	21,658	21,657	21,658	21,657
2 WIND ENERGY RESEARCH	27,056	0	0	0	0
3 INDUSTRY SUPPORT & DEVELOPMENT	1,107,713	432,845	432,844	432,845	432,844
4 INTEGRATED PEST MANAGEMENT	117,807	64,925	64,925	64,925	64,925
3 *Public Service*					
1 PANHANDLE-PLAINS MUSEUM	430,359	266,537	266,537	266,537	266,537

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
2 RURAL AGRI-BUSINESS	1,576,803	542,639	542,638	542,639	542,638
3 SMALL BUSINESS DEVELOPMENT CENTER	212,518	135,377	135,377	135,377	135,377
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	993,055	2,465,529	2,465,527	2,465,529	2,465,527
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$5,326,251**	**$4,221,593**	**$4,221,587**	**$4,221,593**	**$4,221,587**
6 Research Funds					
3 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	174,456	174,159	174,159	0	0
TOTAL, GOAL 6	**$174,456**	**$174,159**	**$174,159**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$49,489,838**	**$45,727,588**	**$46,210,345**	**$14,634,199**	**$14,672,289**

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$49,489,838**	**$45,727,588**	**$46,210,345**	**$14,634,199**	**$14,672,289**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	34,297,126	33,102,887	33,133,215	10,501,459	10,494,782
SUBTOTAL	**$34,297,126**	**$33,102,887**	**$33,133,215**	**$10,501,459**	**$10,494,782**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	1,901,983	1,935,542	1,954,897	0	0
770 Est. Other Educational & General	13,288,604	10,689,159	11,122,233	4,132,740	4,177,507
SUBTOTAL	**$15,190,587**	**$12,624,701**	**$13,077,130**	**$4,132,740**	**$4,177,507**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	2,125	0	0	0	0
SUBTOTAL	**$2,125**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$49,489,838**	**$45,727,588**	**$46,210,345**	**$14,634,199**	**$14,672,289**

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

Agency code: **757** Agency name: **West Texas A&M University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$30,981,453	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$33,102,887	$33,133,215	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$0	$0	$10,501,459	$10,494,782
TRANSFERS					
THECB Rider for TRB's "Art III Special Provisions, Sec. 64, Contingency for HB 100 (2016-2017 (	$3,508,401	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Savings due to Hiring Freeze	$(192,728)	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$34,297,126**	**$33,102,887**	**$33,133,215**	**$10,501,459**	**$10,494,782**

Agency code: **757** Agency name: **West Texas A&M University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, ALL GENERAL REVENUE	**$34,297,126**	**$33,102,887**	**$33,133,215**	**$10,501,459**	**$10,494,782**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table	$1,588,341	$0	$0	$0	$0
Regular Appropriations from MOF Table	$0	$1,698,150	$1,698,150	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$313,642	$237,392	$256,747	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$1,901,983**	**$1,935,542**	**$1,954,897**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-2017 GAA)	$11,172,844	$0	$0	$0	$0

Agency code: **757** Agency name: **West Texas A&M University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2018-2019 GAA)	$0	$11,283,042	$11,378,980	$0	$0
Regular Appropriations from MOF Table (2018-2019 GAA)	$0	$0	$0	$4,132,740	$4,177,507
BASE ADJUSTMENT					
Revised Receipts	$1,048,971	$951,219	$871,387	$0	$0
Adjustment to Expended	$1,066,789	$(1,545,102)	$(1,128,134)	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$13,288,604**	**$10,689,159**	**$11,122,233**	**$4,132,740**	**$4,177,507**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$15,190,587**	**$12,624,701**	**$13,077,130**	**$4,132,740**	**$4,177,507**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$15,190,587**	**$12,624,701**	**$13,077,130**	**$4,132,740**	**$4,177,507**

Agency code: **757** Agency name: **West Texas A&M University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GR & GR-DEDICATED FUNDS	**$49,487,713**	**$45,727,588**	**$46,210,345**	**$14,634,199**	**$14,672,289**
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802					
RIDER APPROPRIATION					
Art III, Special Provisions, Section 60, Texas Collegiate License Plate Scholarships (2016-17 GAA)	$2,125	$0	$0	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802	**$2,125**	**$0**	**$0**	**$0**	**$0**
TOTAL, ALL OTHER FUNDS	**$2,125**	**$0**	**$0**	**$0**	**$0**
GRAND TOTAL	**$49,489,838**	**$45,727,588**	**$46,210,345**	**$14,634,199**	**$14,672,289**

Agency code: **757** Agency name: **West Texas A&M University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	644.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	476.8	476.8	499.6	499.6
RIDER APPROPRIATION					
Art IX, Sec 6.10(a) (2), Board or Administrator FTE Adjustment (2018-2019 GAA)	0.0	17.9	22.8	0.0	0.0
LAPSED APPROPRIATIONS					
Savings Due to Hiring Freeze	(17.3)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Over/(below) cap	(113.3)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**513.6**	**494.7**	**499.6**	**499.6**	**499.6**

NUMBER OF 100% FEDERALLY FUNDED FTEs

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OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$12,025,336	$13,354,230	$13,355,192	$1,409,828	$1,410,329
1002 OTHER PERSONNEL COSTS	$850,217	$700,105	$700,144	$46,404	$46,404
1005 FACULTY SALARIES	$23,299,846	$20,714,775	$20,718,338	$2,239,249	$2,239,249
1010 PROFESSIONAL SALARIES	$22,761	$8,894	$8,894	$8,894	$8,894
2001 PROFESSIONAL FEES AND SERVICES	$103,082	$52,451	$52,451	$47,796	$47,796
2002 FUELS AND LUBRICANTS	$7,070	$5,354	$5,354	$5,354	$5,354
2003 CONSUMABLE SUPPLIES	$1,197,858	$234,417	$234,417	$143,216	$143,217
2004 UTILITIES	$49,826	$20,530	$20,530	$20,530	$20,530
2005 TRAVEL	$108,737	$71,624	$71,624	$33,475	$33,475
2007 RENT - MACHINE AND OTHER	$13,068	$8,479	$8,479	$2,099	$2,099
2008 DEBT SERVICE	$6,766,380	$6,279,927	$6,281,012	$6,228,296	$6,221,124
2009 OTHER OPERATING EXPENSE	$3,116,134	$2,536,692	$2,813,416	$2,517,281	$2,562,041
3001 CLIENT SERVICES	$55,887	$120,741	$120,741	$112,024	$112,024
4000 GRANTS	$1,721,526	$1,602,120	$1,802,504	$1,802,504	$1,802,504
5000 CAPITAL EXPENDITURES	$152,110	$17,249	$17,249	$17,249	$17,249
OOE Total (Excluding Riders)	**$49,489,838**	**$45,727,588**	**$46,210,345**	**$14,634,199**	**$14,672,289**
OOE Total (Riders)					
Grand Total	**$49,489,838**	**$45,727,588**	**$46,210,345**	**$14,634,199**	**$14,672,289**

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Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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	41.80%	42.64%	43.49%	44.36%	45.25%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	46.50%	47.43%	48.38%	49.35%	50.33%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	35.80%	36.52%	37.25%	37.99%	38.75%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	30.90%	31.52%	32.15%	32.79%	33.45%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	37.10%	37.84%	38.60%	39.37%	40.16%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	28.60%	29.17%	29.76%	30.35%	30.96%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	36.50%	37.23%	37.97%	38.73%	39.51%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	19.20%	19.58%	19.98%	20.38%	20.78%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	11.10%	11.32%	11.55%	11.78%	12.01%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	19.00%	19.38%	19.77%	20.16%	20.57%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	64.00%	65.28%	66.59%	67.92%	69.28%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	66.80%	68.14%	69.50%	70.89%	72.31%

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Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	60.40%	61.61%	62.84%	64.10%	65.38%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	44.60%	45.49%	46.40%	47.33%	48.28%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	69.90%	71.30%	72.72%	74.18%	75.66%
16 Percent of Semester Credit Hours Completed	94.60%	94.86%	95.10%	95.33%	95.57%
KEY 17 Certification Rate of Teacher Education Graduates	99.30%	90.00%	90.00%	90.00%	90.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	70.90%	71.61%	71.61%	71.61%	71.61%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	81.20%	82.01%	82.01%	82.01%	82.01%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	83.60%	84.44%	84.44%	84.44%	84.44%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	47.40%	48.35%	49.31%	50.30%	51.31%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	55.20%	56.30%	57.43%	58.58%	59.75%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	20.20%	20.60%	21.02%	21.44%	21.87%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	34.60%	35.29%	36.00%	36.72%	37.45%
KEY 26 State Licensure Pass Rate of Engineering Graduates	67.60%	68.95%	70.33%	71.74%	73.17%

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Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
KEY 27 State Licensure Pass Rate of Nursing Graduates					
	94.50%	94.50%	94.50%	94.50%	94.50%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)					
	1.59	1.62	1.65	1.69	1.72
32 External Research Funds As Percentage Appropriated for Research					
	3.02%	3.08%	3.14%	3.20%	3.27%

Agency code: **757** Agency name: **West Texas A&M University**

	2020			2021			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1 Advancing Food Animal Production	$4,071,000	$4,071,000	34.0	$4,071,000	$4,071,000	34.0	$8,142,000	$8,142,000
2 Life & Fire Safety Issues	$2,484,760	$2,484,760		$2,484,760	$2,484,760		$4,969,520	$4,969,520
3 Education Building Renovation	$1,743,692	$1,743,692		$1,743,692	$1,743,692		$3,487,384	$3,487,384
Total, Exceptional Items Request	**$8,299,452**	**$8,299,452**	**34.0**	**$8,299,452**	**$8,299,452**	**34.0**	**$16,598,904**	**$16,598,904**
Method of Financing								
General Revenue	$8,299,452	$8,299,452		$8,299,452	$8,299,452		$16,598,904	$16,598,904
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$8,299,452	**$8,299,452**		**$8,299,452**	**$8,299,452**		**$16,598,904**	**$16,598,904**
Full Time Equivalent Positions			**34.0**			**34.0**		
Number of 100% Federally Funded FTEs								

Agency code: **757** Agency name: **West Texas A&M University**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,238,351	2,283,118	0	0	2,238,351	2,283,118
4 WORKERS' COMPENSATION INSURANCE	33,500	34,001	0	0	33,500	34,001
5 UNEMPLOYMENT COMPENSATION INSURANCE	18,070	18,070	0	0	18,070	18,070
6 TEXAS PUBLIC EDUCATION GRANTS	1,802,504	1,802,504	0	0	1,802,504	1,802,504
7 ORGANIZED ACTIVITIES	91,885	91,885	0	0	91,885	91,885
TOTAL, GOAL 1	**$4,184,310**	**$4,229,578**	**$0**	**$0**	**$4,184,310**	**$4,229,578**
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	6,228,296	6,221,124	4,228,452	4,228,452	10,456,748	10,449,576
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$6,228,296**	**$6,221,124**	**$4,228,452**	**$4,228,452**	**$10,456,748**	**$10,449,576**

Agency code: **757** Agency name: **West Texas A&M University**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 ELECTRICAL ENGINEERING PROGRAM	$292,083	$292,082	$0	$0	$292,083	$292,082
2 *Research*						
1 KILLGORE RESEARCH CENTER	21,658	21,657	0	0	21,658	21,657
2 WIND ENERGY RESEARCH	0	0	0	0	0	0
3 INDUSTRY SUPPORT & DEVELOPMENT	432,845	432,844	0	0	432,845	432,844
4 INTEGRATED PEST MANAGEMENT	64,925	64,925	0	0	64,925	64,925
3 *Public Service*						
1 PANHANDLE-PLAINS MUSEUM	266,537	266,537	0	0	266,537	266,537
2 RURAL AGRI-BUSINESS	542,639	542,638	0	0	542,639	542,638
3 SMALL BUSINESS DEVELOPMENT CENTER	135,377	135,377	0	0	135,377	135,377
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	2,465,529	2,465,527	0	0	2,465,529	2,465,527
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	4,071,000	4,071,000	4,071,000	4,071,000
TOTAL, GOAL 3	**$4,221,593**	**$4,221,587**	**$4,071,000**	**$4,071,000**	**$8,292,593**	**$8,292,587**

Agency code: **757** Agency name: **West Texas A&M University**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
6 Research Funds						
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	**$14,634,199**	**$14,672,289**	**$8,299,452**	**$8,299,452**	**$22,933,651**	**$22,971,741**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$14,634,199**	**$14,672,289**	**$8,299,452**	**$8,299,452**	**$22,933,651**	**$22,971,741**

Agency code: **757** Agency name: **West Texas A&M University**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
General Revenue Funds:						
1 General Revenue Fund	$10,501,459	$10,494,782	$8,299,452	$8,299,452	$18,800,911	$18,794,234
	$10,501,459	**$10,494,782**	**$8,299,452**	**$8,299,452**	**$18,800,911**	**$18,794,234**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	4,132,740	4,177,507	0	0	4,132,740	4,177,507
	$4,132,740	**$4,177,507**	**$0**	**$0**	**$4,132,740**	**$4,177,507**
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	0	0	0	0	0	0
	$0	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$14,634,199**	**$14,672,289**	**$8,299,452**	**$8,299,452**	**$22,933,651**	**$22,971,741**
FULL TIME EQUIVALENT POSITIONS	**499.6**	**499.6**	**34.0**	**34.0**	**533.6**	**533.6**

Agency code: **757** Agency name: **West Texas A&M University**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1	Provide Instructional and Operations Support						
1	*Provide Instructional and Operations Support*						
KEY	**1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**	44.36%	45.25%			44.36%	45.25%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	49.35%	50.33%			49.35%	50.33%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	37.99%	38.75%			37.99%	38.75%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	32.79%	33.45%			32.79%	33.45%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	39.37%	40.16%			39.37%	40.16%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	30.35%	30.96%			30.35%	30.96%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	38.73%	39.51%			38.73%	39.51%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	20.38%	20.78%			20.38%	20.78%

Agency code: **757** Agency name: **West Texas A&M University**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
		11.78%	12.01%			11.78%	12.01%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
		20.16%	20.57%			20.16%	20.57%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
		67.92%	69.28%			67.92%	69.28%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
		70.89%	72.31%			70.89%	72.31%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
		64.10%	65.38%			64.10%	65.38%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
		47.33%	48.28%			47.33%	48.28%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
		74.18%	75.66%			74.18%	75.66%
	16 Percent of Semester Credit Hours Completed						
		95.33%	95.57%			95.33%	95.57%
KEY	**17 Certification Rate of Teacher Education Graduates**						
		90.00%	90.00%			90.00%	90.00%

Agency code: **757** Agency name: **West Texas A&M University**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		71.61%	71.61%			71.61%	71.61%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		82.01%	82.01%			82.01%	82.01%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		84.44%	84.44%			84.44%	84.44%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		50.30%	51.31%			50.30%	51.31%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		58.58%	59.75%			58.58%	59.75%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		21.44%	21.87%			21.44%	21.87%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		36.72%	37.45%			36.72%	37.45%
KEY	**26 State Licensure Pass Rate of Engineering Graduates**						
		71.74%	73.17%			71.74%	73.17%
KEY	**27 State Licensure Pass Rate of Nursing Graduates**						
		94.50%	94.50%			94.50%	94.50%

Agency code: **757** Agency name: **West Texas A&M University**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY	**30 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		1.69	1.72			1.69	1.72
	32 External Research Funds As Percentage Appropriated for Research						
		3.20%	3.27%			3.20%	3.27%

STRATEGY REQUEST

WEST TEXAS A&M UNIVERSITY

757 West Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	1,548.00	1,563.00	1,579.00	1,595.00	1,611.00
	2 Number of Minority Graduates	432.00	436.00	441.00	445.00	450.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	208.00	210.00	210.00	210.00	210.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	152.00	154.00	154.00	154.00	154.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	148.00	149.00	149.00	149.00	149.00
	6 Number of Two-Year College Transfers Who Graduate	538.00	543.00	549.00	554.00	560.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	9.30 %	9.39 %	9.39 %	9.39 %	9.39 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,001.00	4,072.00	4,186.00	4,303.00	4,303.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	21.00	21.00	21.00	21.00	21.00
	2 Number of Minority Students Enrolled	2,808.00	2,836.00	2,864.00	2,893.00	2,922.00
	3 Number of Community College Transfers Enrolled	2,026.00	2,046.00	2,067.00	2,087.00	2,108.00
	4 Number of Semester Credit Hours Completed	102,265.00	103,543.00	104,838.00	106,148.00	107,475.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

757 West Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
5	Number of Semester Credit Hours	108,071.00	109,152.00	110,243.00	111,346.00	112,459.00
6	Number of Students Enrolled as of the Twelfth Class Day	9,901.00	10,169.00	10,271.00	10,373.00	10,477.00
KEY 7	Average Student Loan Debt	24,525.00	22,569.00	22,569.00	22,569.00	22,569.00
KEY 8	Percent of Students with Student Loan Debt	61.70%	61.30 %	61.30 %	61.30 %	61.30 %
KEY 9	Average Financial Aid Award Per Full-Time Student	10,019.00	10,243.00	10,243.00	10,243.00	10,243.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	82.60%	80.80 %	80.80 %	80.80 %	80.80 %
Objects of Expense:						
1001	SALARIES AND WAGES	$9,707,870	$7,859,707	$7,859,707	$0	$0
1002	OTHER PERSONNEL COSTS	$800,573	$648,162	$648,162	$0	$0
1005	FACULTY SALARIES	$21,871,601	$18,479,089	$18,479,089	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$5,750	$4,655	$4,655	$0	$0
2003	CONSUMABLE SUPPLIES	$112,647	$91,201	$91,201	$0	$0
2005	TRAVEL	$47,120	$38,149	$38,149	$0	$0
2007	RENT - MACHINE AND OTHER	$7,880	$6,380	$6,380	$0	$0
2009	OTHER OPERATING EXPENSE	$398,039	$322,261	$322,261	$0	$0
3001	CLIENT SERVICES	$10,767	$8,717	$8,717	$0	$0
TOTAL, OBJECT OF EXPENSE		**$32,962,247**	**$27,458,321**	**$27,458,321**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

757 West Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Method of Financing:						
1	General Revenue Fund	$24,931,863	$22,375,638	$22,404,386	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$24,931,863**	**$22,375,638**	**$22,404,386**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$1,901,983	$1,935,542	$1,954,897	$0	$0
770	Est. Other Educational & General	$6,128,401	$3,147,141	$3,099,038	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$8,030,384**	**$5,082,683**	**$5,053,935**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$32,962,247**	**$27,458,321**	**$27,458,321**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**467.5**	**436.0**	**440.6**	**440.6**	**440.6**

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 2020-21 because amounts are not determined by institutions.

757 West Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$54,916,642	$0	$(54,916,642)	$(54,916,642)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions.
			$(54,916,642)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

757 West Texas A&M University

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 2 Teaching Experience Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$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:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

757 West Texas A&M University

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 2 Teaching Experience Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

757 West Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$2,109,248	$1,931,483	$2,197,381	$2,238,351	$2,283,118
TOTAL, OBJECT OF EXPENSE		**$2,109,248**	**$1,931,483**	**$2,197,381**	**$2,238,351**	**$2,283,118**
Method of Financing:						
770	Est. Other Educational & General	$2,109,248	$1,931,483	$2,197,381	$2,238,351	$2,283,118
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,109,248**	**$1,931,483**	**$2,197,381**	**$2,238,351**	**$2,283,118**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,238,351**	**$2,283,118**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,109,248**	**$1,931,483**	**$2,197,381**	**$2,238,351**	**$2,283,118**

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:

757 West Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,128,864	$4,521,469	$392,605	$392,605	This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.
			$392,605	**Total of Explanation of Biennial Change**

757 West Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$68,911	$33,500	$34,001	$33,500	$34,001
TOTAL, OBJECT OF EXPENSE		**$68,911**	**$33,500**	**$34,001**	**$33,500**	**$34,001**
Method of Financing:						
1	General Revenue Fund	$50,107	$33,500	$34,001	$33,500	$34,001
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$50,107**	**$33,500**	**$34,001**	**$33,500**	**$34,001**
Method of Financing:						
770	Est. Other Educational & General	$18,804	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$18,804**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$33,500**	**$34,001**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$68,911**	**$33,500**	**$34,001**	**$33,500**	**$34,001**
FULL TIME EQUIVALENT POSITIONS:						

757 West Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$67,501	$67,501	$0		
			$0	**Total of Explanation of Biennial Change**

757 West Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$14,660	$18,070	$18,070	$18,070	$18,070
TOTAL, OBJECT OF EXPENSE		**$14,660**	**$18,070**	**$18,070**	**$18,070**	**$18,070**
Method of Financing:						
1	General Revenue Fund	$10,959	$18,070	$18,070	$18,070	$18,070
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$10,959**	**$18,070**	**$18,070**	**$18,070**	**$18,070**
Method of Financing:						
770	Est. Other Educational & General	$3,701	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,701**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$18,070**	**$18,070**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$14,660**	**$18,070**	**$18,070**	**$18,070**	**$18,070**
FULL TIME EQUIVALENT POSITIONS:						

757 West Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for the statutorily mandated unemployment compensation insurance program (Article 8390b, V.A.C.S.). This program provides partial income continuation for regular employees impacted by reductions in force. The program is part of the total compensation and benefit package that is designed to assist in attracting and retaining quality employees.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$36,140	$36,140	$0		
			$0	**Total of Explanation of Biennial Change**

757 West Texas A&M University

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.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
4000	GRANTS	$1,721,526	$1,602,120	$1,802,504	$1,802,504	$1,802,504
TOTAL, OBJECT OF EXPENSE		**$1,721,526**	**$1,602,120**	**$1,802,504**	**$1,802,504**	**$1,802,504**
Method of Financing:						
770	Est. Other Educational & General	$1,721,526	$1,602,120	$1,802,504	$1,802,504	$1,802,504
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,721,526**	**$1,602,120**	**$1,802,504**	**$1,802,504**	**$1,802,504**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,802,504**	**$1,802,504**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,721,526**	**$1,602,120**	**$1,802,504**	**$1,802,504**	**$1,802,504**

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:

757 West Texas A&M University

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.1	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,404,624	$3,605,008	$200,384	$200,384	This strategy represents set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code. This is based on semester credit hours.
			$200,384	**Total of Explanation of Biennial Change**

757 West Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$43,367	$33,924	$33,924	$33,924	$33,924
2001	PROFESSIONAL FEES AND SERVICES	$15	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$2,609	$3,041	$3,041	$3,041	$3,041
2003	CONSUMABLE SUPPLIES	$1,968	$14,081	$14,081	$14,081	$14,081
2004	UTILITIES	$976	$1,016	$1,016	$1,016	$1,016
2009	OTHER OPERATING EXPENSE	$27,183	$24,928	$39,823	$39,823	$39,823
TOTAL, OBJECT OF EXPENSE		**$76,118**	**$76,990**	**$91,885**	**$91,885**	**$91,885**
Method of Financing:						
770	Est. Other Educational & General	$76,118	$76,990	$91,885	$91,885	$91,885
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$76,118**	**$76,990**	**$91,885**	**$91,885**	**$91,885**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$91,885**	**$91,885**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$76,118**	**$76,990**	**$91,885**	**$91,885**	**$91,885**
FULL TIME EQUIVALENT POSITIONS:		**0.5**	**0.5**	**0.5**	**0.4**	**0.4**

757 West Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

Organized Activities are enterprises separately organized and operated in connection with instructional departments primarily for the purpose of giving professional training to students as a necessary part of the educational work of the related departments. 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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$168,875	$183,770	$14,895	$14,895	These expenditures are for the University Farm operations. Any differences may be caused by timing of expenditures.
			$14,895	**Total of Explanation of Biennial Change**

757 West Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	49.00	50.00	51.00	52.00	53.00
2	Space Utilization Rate of Labs	67.00	68.30	69.70	71.10	72.50
Objects of Expense:						
1001	SALARIES AND WAGES	$266,271	$3,912,768	$3,912,729	$0	$0
1002	OTHER PERSONNEL COSTS	$3,770	$3,807	$3,846	$0	$0
TOTAL, OBJECT OF EXPENSE		**$270,041**	**$3,916,575**	**$3,916,575**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$179,470	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$179,470**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$90,571	$3,916,575	$3,916,575	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$90,571**	**$3,916,575**	**$3,916,575**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

757 West Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$270,041**	**$3,916,575**	**$3,916,575**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**6.6**	**6.3**	**6.4**	**6.4**	**6.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

757 West Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,833,150	$0	$(7,833,150)	$(7,833,150)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions.
			$(7,833,150)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

757 West Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	$6,766,380	$6,279,927	$6,281,012	$6,228,296	$6,221,124
TOTAL, OBJECT OF EXPENSE		**$6,766,380**	**$6,279,927**	**$6,281,012**	**$6,228,296**	**$6,221,124**
Method of Financing:						
1	General Revenue Fund	$6,766,380	$6,279,927	$6,281,012	$6,228,296	$6,221,124
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,766,380**	**$6,279,927**	**$6,281,012**	**$6,228,296**	**$6,221,124**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,228,296**	**$6,221,124**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,766,380**	**$6,279,927**	**$6,281,012**	**$6,228,296**	**$6,221,124**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Payment of legal obligations as authorized by called sessions of the Texas Legislatures. The bonds are authorized in statute.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

757 West Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$12,560,939	$12,449,420	$(111,519)	$(111,519)	Biennial change in 2020-2021 is due to the TRB projects being paid off.
			$(111,519)	**Total of Explanation of Biennial Change**

757 West Texas A&M University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 5 Small Institution Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$14,850	$14,850	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$14,850**	**$14,850**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$0	$14,850	$14,850	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$14,850**	**$14,850**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$14,850**	**$14,850**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

757 West Texas A&M University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 5 Small Institution Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$29,700	$0	$(29,700)	$(29,700)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions. This is also based on the size of the institution up to 10,000 student fte's
			$(29,700)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Electrical Engineering Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$84,105	$42,718	$43,218	$43,218	$43,218
1002	OTHER PERSONNEL COSTS	$560	$0	$0	$0	$0
1005	FACULTY SALARIES	$250,564	$214,995	$218,558	$218,558	$218,558
2003	CONSUMABLE SUPPLIES	$226,627	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$1,684	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$152,780	$34,370	$30,306	$30,307	$30,306
5000	CAPITAL EXPENDITURES	$107,968	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$824,288**	**$292,083**	**$292,082**	**$292,083**	**$292,082**
Method of Financing:						
1	General Revenue Fund	$243,437	$292,083	$292,082	$292,083	$292,082
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$243,437**	**$292,083**	**$292,082**	**$292,083**	**$292,082**
Method of Financing:						
770	Est. Other Educational & General	$580,851	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$580,851**	**$0**	**$0**	**$0**	**$0**

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:
STRATEGY: 1 Electrical Engineering Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$292,083**	**$292,082**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$824,288**	**$292,083**	**$292,082**	**$292,083**	**$292,082**
FULL TIME EQUIVALENT POSITIONS:		**4.1**	**4.0**	**4.0**	**4.0**	**4.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The goal of the electric power and energy systems concentration in the electrical engineering program is to prepare graduates for positions in industries dealing with conventional power generation and alternative energy systems, including solar, wind and fuel cells.
•This non-formula support funds two new electrical engineering faculty positions in the program ($240,000). Faculty members hired hold doctorates in electrical, power, or energy systems engineering. To support the program a lab technician and a clerical support staff person have been hired.
•Since 2006, the university has added seven faculty positions to expand its mechanical engineering program that was established in 2003 and established new programs in civil and environmental engineering.
•Furthermore, WTAMU funded Phase 1 of the renovation of a mothballed building to function as the engineering/computer science building on campus. Phase 1 renovation was completed in 2012. Phase II renovation of the building was completed last fall.
•It is estimated that 20 students new to the university would begin the program in 2015 and within five years enrollment would be 50 students.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non Formula Support.

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Electrical Engineering Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$584,165	$584,165	$0		
			$0	**Total of Explanation of Biennial Change**

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 1 Killgore Research Center — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$12,353	$7,299	$7,299	$7,299	$7,299
1002	OTHER PERSONNEL COSTS	$518	$306	$306	$306	$306
2003	CONSUMABLE SUPPLIES	$30	$18	$18	$18	$18
2004	UTILITIES	$3,371	$1,992	$1,992	$1,992	$1,992
2009	OTHER OPERATING EXPENSE	$20,380	$12,043	$12,042	$12,043	$12,042
TOTAL, OBJECT OF EXPENSE		**$36,652**	**$21,658**	**$21,657**	**$21,658**	**$21,657**
Method of Financing:						
1	General Revenue Fund	$10,912	$21,658	$21,657	$21,658	$21,657
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$10,912**	**$21,658**	**$21,657**	**$21,658**	**$21,657**
Method of Financing:						
770	Est. Other Educational & General	$25,740	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$25,740**	**$0**	**$0**	**$0**	**$0**

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 1 Killgore Research Center — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$21,658**	**$21,657**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$36,652**	**$21,658**	**$21,657**	**$21,658**	**$21,657**
FULL TIME EQUIVALENT POSITIONS:		**0.3**	**0.3**	**0.3**	**0.3**	**0.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Killgore Research Center is to encourage research activities which directly and indirectly impact the State of Texas, especially the Panhandle, in areas of math and science education, fine arts, agriculture, rural health, renewable energy and environmental science.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$43,315	$43,315	$0		
			$0	**Total of Explanation of Biennial Change**

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 2 Wind Energy Research — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1005	FACULTY SALARIES	$26,889	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$17	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$150	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$27,056**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$27,056	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$27,056**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$27,056**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy was no longer funded during the 86th Legislative Session..

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 2 Wind Energy Research — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 3 Agriculture Industry Support and Development — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$520,785	$203,500	$203,500	$203,500	$203,500
1002	OTHER PERSONNEL COSTS	$6,433	$2,514	$2,514	$2,514	$2,514
1005	FACULTY SALARIES	$291,643	$113,961	$113,961	$113,961	$113,961
1010	PROFESSIONAL SALARIES	$22,761	$8,894	$8,894	$8,894	$8,894
2001	PROFESSIONAL FEES AND SERVICES	$19,123	$7,472	$7,472	$7,472	$7,472
2002	FUELS AND LUBRICANTS	$4,003	$1,564	$1,564	$1,564	$1,564
2003	CONSUMABLE SUPPLIES	$66,575	$26,015	$26,015	$26,015	$26,015
2004	UTILITIES	$3,935	$1,538	$1,538	$1,538	$1,538
2005	TRAVEL	$22,911	$8,953	$8,953	$8,953	$8,953
2007	RENT - MACHINE AND OTHER	$3,155	$1,233	$1,233	$1,233	$1,233
2009	OTHER OPERATING EXPENSE	$102,247	$39,952	$39,951	$39,952	$39,951
5000	CAPITAL EXPENDITURES	$44,142	$17,249	$17,249	$17,249	$17,249
TOTAL, OBJECT OF EXPENSE		**$1,107,713**	**$432,845**	**$432,844**	**$432,845**	**$432,844**
Method of Financing:						
1	General Revenue Fund	$535,999	$432,845	$432,844	$432,845	$432,844
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$535,999**	**$432,845**	**$432,844**	**$432,845**	**$432,844**

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 3 Agriculture Industry Support and Development — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
770	Est. Other Educational & General	$571,714	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$571,714**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$432,845**	**$432,844**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,107,713**	**$432,845**	**$432,844**	**$432,845**	**$432,844**
FULL TIME EQUIVALENT POSITIONS:		**7.0**	**6.8**	**6.8**	**6.9**	**6.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of Industry Support and Development is to develop a research and service program in Environmental Agriculture to provide research on the critical issues facing the Agriculture Industry in the Texas High Plains through the development of new technologies, management strategies, and economic models dealing with animal nutrition, air quality, food safety, groundwater and surface water quality, groundwater availability, integrated cropping and livestock systems, and the economic consequences of those technologies and strategies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non Formula Support.

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 3 Agriculture Industry Support and Development — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$865,689	$865,689	$0		
			$0	**Total of Explanation of Biennial Change**

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 4 Integrated Pest Management — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1005	FACULTY SALARIES	$117,174	$64,576	$64,576	$64,576	$64,576
2002	FUELS AND LUBRICANTS	$147	$81	$81	$81	$81
2003	CONSUMABLE SUPPLIES	$29	$16	$16	$16	$16
2004	UTILITIES	$204	$112	$112	$112	$112
2009	OTHER OPERATING EXPENSE	$253	$140	$140	$140	$140
TOTAL, OBJECT OF EXPENSE		**$117,807**	**$64,925**	**$64,925**	**$64,925**	**$64,925**
Method of Financing:						
1	General Revenue Fund	$58,165	$64,925	$64,925	$64,925	$64,925
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$58,165**	**$64,925**	**$64,925**	**$64,925**	**$64,925**
Method of Financing:						
770	Est. Other Educational & General	$59,642	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$59,642**	**$0**	**$0**	**$0**	**$0**

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 4 Integrated Pest Management — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$64,925**	**$64,925**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$117,807**	**$64,925**	**$64,925**	**$64,925**	**$64,925**
FULL TIME EQUIVALENT POSITIONS:		**0.8**	**0.8**	**0.8**	**0.8**	**0.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Integrated Pest Management (IPM) program is to implement alternative pest control strategies and cropping systems to reduce reliance on crop protection chemicals in the Texas High Plains; to enhance programs in entomology, plant pathology, weed science, plant physiology, and plant breeding to develop pest-resistant crops and cultivars in the Texas High Plains; to implement the results of the program in conjunction with the network of IPM agents by the Texas AgriLife Extension agents that serve the Texas Panhandle; and to enhance in-depth graduate training for disciplines related to IPM production systems with Texas AgriLife Research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non Formula Support.

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 4 Integrated Pest Management — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$129,850	$129,850	$0		
			$0	**Total of Explanation of Biennial Change**

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 Panhandle-Plains Historical Museum — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$422,536	$261,692	$261,692	$261,692	$261,692
1002	OTHER PERSONNEL COSTS	$7,823	$4,845	$4,845	$4,845	$4,845
TOTAL, OBJECT OF EXPENSE		**$430,359**	**$266,537**	**$266,537**	**$266,537**	**$266,537**
Method of Financing:						
1	General Revenue Fund	$282,498	$266,537	$266,537	$266,537	$266,537
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$282,498**	**$266,537**	**$266,537**	**$266,537**	**$266,537**
Method of Financing:						
770	Est. Other Educational & General	$147,861	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$147,861**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$266,537**	**$266,537**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$430,359**	**$266,537**	**$266,537**	**$266,537**	**$266,537**
FULL TIME EQUIVALENT POSITIONS:		**6.7**	**6.5**	**6.6**	**6.6**	**6.6**

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 Panhandle-Plains Historical Museum — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the museum is to protect, preserve, and interpret the cultural and scientific heritage of the Panhandle-Plains and related areas of Texas and the Southwest. The museum is an educational branch of the institution and supports the curriculum and student life at West Texas A&M University. PPHM also serves the general public including public and private schools. In the words of the Official Memorandum of Cooperation, the State intends to "house the collection.. .for the useful benefit of this and succeeding generations of the citizenship of the State of Texas… for the express intention of carrying out its chartered purpose, all of which are for education and cultural development."

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$533,074	$533,074	$0		
			$0	**Total of Explanation of Biennial Change**

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 2 Rural Agri-Business Incubator & Accelerator — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$401,776	$406,979	$406,979	$406,979	$406,979
1002	OTHER PERSONNEL COSTS	$6,344	$6,512	$6,512	$6,512	$6,512
2001	PROFESSIONAL FEES AND SERVICES	$70,678	$21,706	$21,706	$21,706	$21,706
2002	FUELS AND LUBRICANTS	$49	$17	$17	$17	$17
2003	CONSUMABLE SUPPLIES	$777,159	$71,249	$71,249	$71,249	$71,249
2004	UTILITIES	$40,564	$13,946	$13,946	$13,946	$13,946
2005	TRAVEL	$33,115	$11,395	$11,395	$11,395	$11,395
2009	OTHER OPERATING EXPENSE	$247,118	$10,835	$10,834	$10,835	$10,834
TOTAL, OBJECT OF EXPENSE		**$1,576,803**	**$542,639**	**$542,638**	**$542,639**	**$542,638**
Method of Financing:						
1	General Revenue Fund	$275,814	$542,639	$542,638	$542,639	$542,638
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$275,814**	**$542,639**	**$542,638**	**$542,639**	**$542,638**
Method of Financing:						
770	Est. Other Educational & General	$1,300,989	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,300,989**	**$0**	**$0**	**$0**	**$0**

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 2 Rural Agri-Business Incubator & Accelerator — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$542,639**	**$542,638**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,576,803**	**$542,639**	**$542,638**	**$542,639**	**$542,638**
FULL TIME EQUIVALENT POSITIONS:		**6.7**	**6.5**	**6.6**	**6.6**	**6.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the WTAMU Enterprise Center is to apply the principles of business incubation as a catalyst for innovation and entrepreneurial development in order to foster economic growth for Amarillo and the Texas Panhandle Region.

The WTAMU Enterprise Center creates an area-wide entrepreneurial eco-system and culture by:
•Providing facilities to entrepreneurs that allows them to reduce risks, to lower capital and operating costs, and to assist with their early success
•Providing individual coaching and business-building training programs that teach best business practices, foster competitiveness, and empower entrepreneurs to become self-sufficient
•Providing education, leadership and encouragement for innovation and creativity
•Providing a model for entrepreneurial excellence

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non Formula Support.

757 West Texas A&M University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	2	Rural Agri-Business Incubator & Accelerator	Service: 38	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,085,277	$1,085,277	$0		
			$0	**Total of Explanation of Biennial Change**

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 3 Small Business Development Center — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$209,286	$133,318	$133,318	$133,318	$133,318
1002	OTHER PERSONNEL COSTS	$2,824	$1,799	$1,799	$1,799	$1,799
2005	TRAVEL	$408	$260	$260	$260	$260
TOTAL, OBJECT OF EXPENSE		**$212,518**	**$135,377**	**$135,377**	**$135,377**	**$135,377**
Method of Financing:						
1	General Revenue Fund	$135,594	$135,377	$135,377	$135,377	$135,377
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$135,594**	**$135,377**	**$135,377**	**$135,377**	**$135,377**
Method of Financing:						
770	Est. Other Educational & General	$76,924	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$76,924**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$135,377**	**$135,377**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$212,518**	**$135,377**	**$135,377**	**$135,377**	**$135,377**
FULL TIME EQUIVALENT POSITIONS:		**3.1**	**3.0**	**3.0**	**3.0**	**3.0**

757 West Texas A&M University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	3	Small Business Development Center	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Small Business Development Center's (SBDC) mission is to create new jobs and economic activity in Texas through the provision of consulting, training, and research services to small business owners.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$270,754	$270,754	$0		
			$0	**Total of Explanation of Biennial Change**

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$115,354	$286,398	$286,398	$286,398	$286,398
1002	OTHER PERSONNEL COSTS	$4,978	$12,358	$12,358	$12,358	$12,358
1005	FACULTY SALARIES	$741,975	$1,842,154	$1,842,154	$1,842,154	$1,842,154
2001	PROFESSIONAL FEES AND SERVICES	$7,499	$18,618	$18,618	$18,618	$18,618
2002	FUELS AND LUBRICANTS	$262	$651	$651	$651	$651
2003	CONSUMABLE SUPPLIES	$12,823	$31,837	$31,837	$31,837	$31,838
2004	UTILITIES	$776	$1,926	$1,926	$1,926	$1,926
2005	TRAVEL	$5,183	$12,867	$12,867	$12,867	$12,867
2007	RENT - MACHINE AND OTHER	$349	$866	$866	$866	$866
2009	OTHER OPERATING EXPENSE	$58,736	$145,830	$145,828	$145,830	$145,827
3001	CLIENT SERVICES	$45,120	$112,024	$112,024	$112,024	$112,024
TOTAL, OBJECT OF EXPENSE		**$993,055**	**$2,465,529**	**$2,465,527**	**$2,465,529**	**$2,465,527**
Method of Financing:						
1	General Revenue Fund	$641,472	$2,465,529	$2,465,527	$2,465,529	$2,465,527
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$641,472**	**$2,465,529**	**$2,465,527**	**$2,465,529**	**$2,465,527**

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
770	Est. Other Educational & General	$349,458	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$349,458**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$2,125	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$2,125**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,465,529**	**$2,465,527**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$993,055**	**$2,465,529**	**$2,465,527**	**$2,465,529**	**$2,465,527**
FULL TIME EQUIVALENT POSITIONS:		**10.3**	**24.0**	**24.0**	**24.0**	**24.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Institutional Enhancement non-formula support was a result of the change in funding of "special items" during the 76th Legislative Session. It includes a consolidation of previously funded special items as well as general institutional support for the University. It is used to provide support to strengthen regional research, academic and extension services, and faculty, staff, and student recruitment and retention efforts. The Institutional Enhancement non-formula support funds several initiatives, including dry-land agriculture, equine studies, environmental agriculture, ruminant nutrition, immunology health and management, and integrated pest management.

757 West Texas A&M University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	4	INSTITUTIONAL SUPPORT	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,931,056	$4,931,056	$0		
			$0	**Total of Explanation of Biennial Change**

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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
3001	CLIENT SERVICES	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
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**

757 West Texas A&M University

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

757 West Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$172,722	$172,427	$172,427	$0	$0
1002	OTHER PERSONNEL COSTS	$1,734	$1,732	$1,732	$0	$0
TOTAL, OBJECT OF EXPENSE		**$174,456**	**$174,159**	**$174,159**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$174,456	$174,159	$174,159	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$174,456**	**$174,159**	**$174,159**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$174,456**	**$174,159**	**$174,159**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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.

757 West Texas A&M University

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$348,318	$0	$(348,318)	$(348,318)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions.
			$(348,318)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$49,489,838**	**$45,727,588**	**$46,210,345**	**$14,634,199**	**$14,672,289**
METHODS OF FINANCE (INCLUDING RIDERS):				**$14,634,199**	**$14,672,289**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$49,489,838**	**$45,727,588**	**$46,210,345**	**$14,634,199**	**$14,672,289**
FULL TIME EQUIVALENT POSITIONS:	**513.6**	**494.7**	**499.6**	**499.6**	**499.6**

Schedule 3.A.1 Program-Level Request

Agency Code: 757	Agency: West Texas A&M University					Prepared By: Randy Rikel					
Date:						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	$	%
1	Provide Instruction and Operation Support	1	Operations Support			$53,373,932	$0	$0	$0	($53,373,932)	-100.0%
		2	Teaching Experience Supplement			$1,542,710	$0	$0	$0	($1,542,710)	-100.0%
		3	Staff Group Insurance			$4,128,864	$2,238,351	$2,283,118	$4,521,469	$392,605	9.5%
		4	Workers Compensation Insurance			$67,501	$33,500	$34,001	$67,501	$0	0.0%
		5	Unemployment Compensation			$36,140	$18,070	$18,070	$36,140	$0	0.0%
		6	Texas Public Education Grants			$3,404,624	$1,802,504	$1,802,504	$3,605,008	$200,384	5.9%
		7	Organized Activities			$168,875	$91,885	$91,885	$183,770	$14,895	8.8%
2	Infrastructure Support	1	E&G Space Support			$7,833,150	$0	$0	$0	($7,833,150)	-100.0%
		2	Tuition Revenue Bonds			$12,560,939	$6,228,296	$6,221,123	$12,449,419	($111,520)	-0.9%
		3	Small Institution Supplement			$29,700	$0	$0	$0	($29,700)	-100.0%
3	Special Item Support	1	Electrical Engineering Program			$584,165	$292,083	$292,082	$584,165	$0	0.0%
		1	Killgore Research Center			$43,315	$21,658	$21,657	$43,315	$0	0.0%
		2	Wind Energy Research			$0	$0	$0	$0	$0	
		3	Industry Support and Development			$865,689	$432,845	$432,844	$865,689	$0	0.0%
		4	Integrated Pest Management			$129,850	$64,925	$64,925	$129,850	$0	0.0%
		1	Panhandle Plains Historical Museum			$533,074	$266,537	$266,537	$533,074	$0	0.0%
		2	Rural Agri-Business			$1,085,277	$542,639	$542,638	$1,085,277	$0	0.0%
		3	Small Business Development Center			$270,754	$135,377	$135,377	$270,754	$0	0.0%
		1	Institutional Enhancement								
					Instruction	$3,303,808	$1,651,905	$1,651,903	$3,303,808	$0	0.0%
					Student Services Support	$1,627,248	$813,624	$813,624	$1,627,248	$0	0.0%
4	Research Funds	1	Comprehensive Research Funds			$348,318	$0	$0	$0	($348,318)	-100.0%
5	Exceptional Items	3	Advancing Food Animal Production in the Panhandle			$0	$4,071,000	$4,071,000	$8,142,000	$8,142,000	100.0%
		2	Life & Fire Safety/Fire Marshal Issues			$0	$2,484,760	$2,484,760	$4,969,520	$4,969,520	
		2	Education Building Renovation			$0	$1,743,692	$1,743,692	$3,487,384	$3,487,384	
						$91,937,933	$22,933,651	$22,971,740	$45,905,391	($46,032,542)	-50.1%

EXCEPTIONAL ITEM REQUEST

WEST TEXAS A&M UNIVERSITY

Agency code: **757** Agency name: **West Texas A&M University**

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Advancing Food Animal Production in the Panhandle		
	Item Priority: 1		
	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:			
1001	SALARIES AND WAGES	858,000	858,000
1005	FACULTY SALARIES	2,525,000	2,525,000
2009	OTHER OPERATING EXPENSE	418,000	418,000
3001	CLIENT SERVICES	120,000	120,000
5000	CAPITAL EXPENDITURES	150,000	150,000
	TOTAL, OBJECT OF EXPENSE	**$4,071,000**	**$4,071,000**
METHOD OF FINANCING:			
1	General Revenue Fund	4,071,000	4,071,000
	TOTAL, METHOD OF FINANCING	**$4,071,000**	**$4,071,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		34.00	34.00

DESCRIPTION / JUSTIFICATION:

The mission for "Advancing Food Animal Production in the Panhandle" is 1) to prepare graduates for the food animal industry, from live animal production to retail, in one of the most concentrated meat and dairy animal production areas of the world; and 2) to train veterinary students to serve West Texas communities and the region's livestock. West Texas is the largest fed cattle production region in the world, fourth largest milk producing region in the nation, and largest pork production area in Texas. West Texas A&M University (WTAMU) and Texas A&M University (TAMU) System partners, the College of Veterinary Medicine's Veterinary Education, Research and Outreach (VERO) Center, Texas Veterinary Medical Diagnostic Lab (TVMDL), and the AgriLife Extension & Research Center, have facilities in place to establish a Center for Food Animal Production (Supercenter) which will enable students to specialize in animal health, animal care, animal nutrition and pre and post-harvest food science/food safety. This exceptional item provides outreach and research support to the Texas fed cattle, dairy, and swine industries encompassing all stages of a food animal's life. Funding of this request will provide the resources necessary to create high impact learning opportunities for students and leverage local agricultural industry expertise and the teaching and research faculty, graduate fellows, and staff of WTAMU and the TAMU System partners to increase veterinary specializations in fed cattle, dairy, and pork, to complement existing and expanding programs in agricultural business and economics, animal nutrition, animal health, pre-veterinary medicine, and environmental sciences. This request will deliver a replicable model to be used across the state to increase the effectiveness of this partnership serving the distinctive regional agriculture and veterinary needs of Texas.

Agency code: **757** Agency name:

West Texas A&M University

CODE	DESCRIPTION	Excp 2020	Excp 2021

EXTERNAL/INTERNAL FACTORS:

Additional information for this strategy is available in Schedule 9, Non Formula Support.

Major accomplishments to date and expected over the next two years: It is estimated that 20 undergraduate and 35-65 graduate students, all new to the university, will be enrolled in the programs in 2020.
Produce high impact and collaborative research results through collaboration of WTAMU, TAMU CVM, Agrilife, and TVMDL faculty and staff.
Establish a complementary environment where education, research and outreach, from pre-birth to harvesting, occurs at one site.
Deliver a replicable model for use across the state to increase the effectiveness of this partnership serving the distinctive regional agriculture and veterinary needs of Texas.
Year established and funding source prior to receiving special item funding: NEW Request -2020 and none
Formula funding: None
Non-general revenue sources of funding: None
Consequences of not funding: The state of Texas invested $38.8 million, along with $10 million raised privately in a new facility for this purpose. The ability to use this facility to the fullest would be put in jeopardy without this non-formula support for instruction and research.

PCLS TRACKING KEY:

Agency code: **757** Agency name:

West Texas A&M University

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Proposed Capital Project: Life & Fire Safety / Fire Marshal Issues		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	2,484,760	2,484,760
	TOTAL, OBJECT OF EXPENSE	**$2,484,760**	**$2,484,760**
METHOD OF FINANCING:			
1	General Revenue Fund	2,484,760	2,484,760
	TOTAL, METHOD OF FINANCING	**$2,484,760**	**$2,484,760**

DESCRIPTION / JUSTIFICATION:

This TRB request will provide one–time funding to cover estimated costs for "code violations" in a 2015/2016 State Fire Marshal report. The "code violations" were mainly created by constantly 'evolving' code requirements to facilities that were code compliant at time of construction or rehabilitation. The Fire Marshal report, which covered 33 buildings on campus, focused on vertical penetrations and means of egress violations of 9 buildings. The TRB would cover the costs of correcting current conditions to updated code requirements for egress issues including, but not limited to, stairways that are unenclosed and not protected, stairways that discharge into the interior of buildings, and unenclosed basement stairways that created vertical openings. Due to building code changes and the inability to "grandfather" these facilities under the building safety codes when they were built, WT will need Tuition Revenue Bond funding in order to be compliant with the current Fire Marshal code.

EXTERNAL/INTERNAL FACTORS:

Additional information for this strategy is available in Schedule 8, Tuition Revenue Bond Projects.

PCLS TRACKING KEY:

Agency code: **757** Agency name:

West Texas A&M University

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Proposed Capital Project: Education Building Renovation		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,743,692	1,743,692
	TOTAL, OBJECT OF EXPENSE	**$1,743,692**	**$1,743,692**
METHOD OF FINANCING:			
1	General Revenue Fund	1,743,692	1,743,692
	TOTAL, METHOD OF FINANCING	**$1,743,692**	**$1,743,692**

DESCRIPTION / JUSTIFICATION:

The Old Education Building was built on the WT campus in 1927 and the facility was home to our Education department when WT was known as West Texas Teachers College. It served in that capacity until 1986 when it was taken out of service and mothballed. The facility contains a basement and three floors. In order to renovate this building for an academic classroom/office building, major overhauls will need to be done on the building's structural and MEP systems, as well as a complete cosmetic renovation/restoration. A partnership with Canyon ISD would utilize portions of the building to house a Science, Technology, Engineering, Arts and Math (STEAM) high school. The partnership, in conjunction with WTAMU's College of Education and School of Engineering, would allow high school students to earn higher education credit hours while completing their high school education. Students would have the ability to earn their associates degree, thus saving the student and their family time and money.

EXTERNAL/INTERNAL FACTORS:

Additional information for this strategy is available in Schedule 8, Tuition Revenue Bond Projects.

PCLS TRACKING KEY:

Agency code: **757** Agency name: **West Texas A&M University**

Code	Description	Excp 2020	Excp 2021
Item Name:	Advancing Food Animal Production in the Panhandle		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	858,000	858,000
1005	FACULTY SALARIES	2,525,000	2,525,000
2009	OTHER OPERATING EXPENSE	418,000	418,000
3001	CLIENT SERVICES	120,000	120,000
5000	CAPITAL EXPENDITURES	150,000	150,000
TOTAL, OBJECT OF EXPENSE		**$4,071,000**	**$4,071,000**
METHOD OF FINANCING:			
1	General Revenue Fund	4,071,000	4,071,000
TOTAL, METHOD OF FINANCING		**$4,071,000**	**$4,071,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		34.0	34.0

Agency code: **757** Agency name: **West Texas A&M University**

Code	Description	Excp 2020	Excp 2021
Item Name:	Proposed Capital Project: Life & Fire Safety / Fire Marshal Issues		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	2,484,760	2,484,760
TOTAL, OBJECT OF EXPENSE		**$2,484,760**	**$2,484,760**
METHOD OF FINANCING:			
1	General Revenue Fund	2,484,760	2,484,760
TOTAL, METHOD OF FINANCING		**$2,484,760**	**$2,484,760**

Agency code: **757** Agency name: **West Texas A&M University**

Code	Description	Excp 2020	Excp 2021
Item Name:	Proposed Capital Project: Education Building Renovation		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,743,692	1,743,692
TOTAL, OBJECT OF EXPENSE		**$1,743,692**	**$1,743,692**
METHOD OF FINANCING:			
1	General Revenue Fund	1,743,692	1,743,692
TOTAL, METHOD OF FINANCING		**$1,743,692**	**$1,743,692**

Agency Code: **757** Agency name: **West Texas A&M University**

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 2020	Excp 2021
OUTPUT MEASURES:			
1	Number of Undergraduate Degrees Awarded	1,595.00	1,611.00
2	Number of Minority Graduates	445.00	450.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	210.00	210.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	154.00	154.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	149.00	149.00
6	Number of Two-Year College Transfers Who Graduate	554.00	560.00
EFFICIENCY MEASURES:			
1	Administrative Cost As a Percent of Operating Budget	9.39 %	9.39 %
2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,379.00	4,379.00
EXPLANATORY/INPUT MEASURES:			
1	Student/Faculty Ratio	21.00	21.00
2	Number of Minority Students Enrolled	2,893.00	2,922.00
3	Number of Community College Transfers Enrolled	2,087.00	2,108.00
4	Number of Semester Credit Hours Completed	106,148.00	107,475.00
5	Number of Semester Credit Hours	111,346.00	112,459.00
6	Number of Students Enrolled as of the Twelfth Class Day	10,373.00	10,477.00
7	Average Student Loan Debt	22,569.00	22,569.00
8	Percent of Students with Student Loan Debt	61.30 %	61.30 %
9	Average Financial Aid Award Per Full-Time Student	10,243.00	10,243.00
10	Percent of Full-Time Students Receiving Financial Aid	80.80 %	80.80 %

Agency Code: **757** Agency name: **West Texas A&M University**

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 2020	Excp 2021
EFFICIENCY MEASURES:			
1	Space Utilization Rate of Classrooms	52.00	53.00
2	Space Utilization Rate of Labs	71.10	72.50

Agency Code: **757** Agency name: **West Texas A&M University**

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	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,228,452	4,228,452
	Total, Objects of Expense	**$4,228,452**	**$4,228,452**
METHOD OF FINANCING:			
1	General Revenue Fund	4,228,452	4,228,452
	Total, Method of Finance	**$4,228,452**	**$4,228,452**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Proposed Capital Project: Life & Fire Safety / Fire Marshal Issues

Proposed Capital Project: Education Building Renovation

Agency Code: **757** Agency name: **West Texas A&M University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	858,000	858,000
1005	FACULTY SALARIES	2,525,000	2,525,000
2009	OTHER OPERATING EXPENSE	418,000	418,000
3001	CLIENT SERVICES	120,000	120,000
5000	CAPITAL EXPENDITURES	150,000	150,000
	Total, Objects of Expense	**$4,071,000**	**$4,071,000**
METHOD OF FINANCING:			
1	General Revenue Fund	4,071,000	4,071,000
	Total, Method of Finance	**$4,071,000**	**$4,071,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		34.0	34.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Advancing Food Animal Production in the Panhandle

Agency Code: **757** Agency: **West Texas A&M University**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2016 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2016	HUB Expenditures FY 2017 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2017
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	41.1 %	5.0%	-36.1%	$125	$2,510	30.5 %	0.0%	-30.5%	$0	$47,869
32.9%	Special Trade	61.3 %	0.0%	-61.3%	$0	$14,842	50.6 %	0.0%	-50.6%	$0	$160,941
23.7%	Professional Services	23.6 %	0.0%	-23.6%	$0	$73,984	23.6 %	0.0%	-23.6%	$0	$79,159
26.0%	Other Services	13.3 %	2.6%	-10.7%	$342,726	$13,218,412	9.8 %	61.5%	51.7%	$6,387,395	$10,385,624
21.1%	Commodities	22.9 %	3.5%	-19.4%	$497,655	$14,155,670	13.5 %	21.1%	7.6%	$1,517,741	$7,176,748
	Total Expenditures		**3.1%**		**$840,506**	**$27,465,418**		**44.3%**		**$7,905,136**	**$17,850,341**

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The university did not meet statewide HUB goals in FY 2016.

The university did exceed statewide HUB goals in FY 2017 (Other Services and Commodities).

Applicability:

Factors Affecting Attainment:

Geographic location is the most substantive issue in meeting the statewide goals. Less than 2% of the businesses in the top 26 counties of the Texas Panhandle are certified as a minority or woman owned business. A significant portion of the university's HUB expenditures have been construction related and historically, we were very successful in meeting statewide goals. However, with the outsourcing of our Physical Facilities division, these expenditures are no longer incurred by WTAMU.

"Good-Faith" Efforts:

The HUB Director will continue to promote and encourage the use of HUB vendors when possible, especially with Master Orders, State, and Other Contracts.
The HUB Director will forward information regarding certified HUB vendors and the commodities and services they provide to all unit purchasers.
The HUB Director will continue to participate in Economic Opportunity Forums with the goal of increasing the university's HUB vendor base and identifying new HUB vendors. Unit purchasers will be encouraged to attend HUB vendor fairs and Economic Opportunity Forums.
The HUB director will continue to interact with minority and woman owned businesses, chambers of commerce, and small business development centers to provide HUB program and certification information, and to respond to questions about becoming a certified HUB vendor.

Agency Code: **757** Agency: **West Texas A&M University**

The HUB Director will contact potential HUB vendors and encourage them to apply for HUB certification if they otherwise qualify.

SUPPORTING SCHEDULES

WEST TEXAS A&M UNIVERSITY

West Texas A&M University (757)

6.H Estimated Funds Outside the Institution's Bill Pattern

2018–19 and 2020–21 Biennia

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 33,102,887	$ 33,133,215	$ 66,236,102		$ 33,133,215	$ 33,133,215	$ 66,266,430	
Tuition and Fees (net of Discounts and Allowances)	12,142,712	11,241,821	23,384,533		$ 11,241,821	$ 11,241,821	22,483,642	
Endowment and Interest Income	10,000	60,000	70,000		$ 60,000	$ 60,000	120,000	
Sales and Services of Educational Activities (net)	24,000	24,000	48,000		$ 24,000	$ 24,000	48,000	
Sales and Services of Hospitals (net)	-	-	-		$ -	$ -	-	
Other Income	-		-		$ -	$ -	-	
Total	45,279,599	44,459,036	89,738,635	27.8%	44,459,036	44,459,036	88,918,072	27.8%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 7,973,473	$ 8,342,105	$ 16,315,578		$ 8,342,105	$ 8,342,105	$ 16,684,210	
Higher Education Assistance Funds	7,164,408	7,164,408	$ 14,328,816		$ 7,164,408	$ 7,164,408	$ 14,328,816	
GR Transfer from The TVC and MVE for Hazlewood Distribution	252,463		$ 252,463		$ -	$ -		
Available University Fund	-	-	$ -		$ -	$ -	$ -	
State Grants and Contracts	44,331	44,331	$ 88,662		$ 44,331	$ 44,331	$ 88,662	
Total	15,434,675	15,550,844	30,985,519	9.6%	15,550,844	15,550,844	31,101,688	9.7%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	35,485,597	36,664,388	$ 72,149,985		$ 36,664,388	$ 36,664,388	$ 73,328,776	
Federal Grants and Contracts	18,289,917	17,762,742	$ 36,052,659		$ 17,762,742	$ 17,762,742	$ 35,525,484	
State Grants and Contracts	6,065,783	5,890,947	$ 11,956,730		$ 5,890,947	$ 5,890,947	$ 11,781,894	
Local Government Grants and Contracts	1,357,666	1,318,534	$ 2,676,200		$ 1,318,534	$ 1,318,534	$ 2,637,068	
Private Gifts and Grants	4,276,782	4,768,375	$ 9,045,157		$ 4,768,375	$ 4,768,375	$ 9,536,750	
Endowment and Interest Income	634,648	791,839	$ 1,426,487		$ 791,839	$ 791,839	$ 1,583,678	
Sales and Services of Educational Activities (net)	8,160,494	6,646,818	$ 14,807,312		$ 6,646,818	$ 6,646,818	$ 13,293,636	
Sales and Services of Hospitals (net)	-	-	$ -		$ -	$ -	$ -	
Professional Fees (net)	-	-	$ -		$ -	$ -	$ -	
Auxiliary Enterprises (net)	27,290,848	26,189,327	$ 53,480,175		$ 26,189,327	$ 26,189,327	$ 52,378,654	
Other Income	40,151	32,582	$ 72,733		$ 32,582	$ 32,582	$ 65,164	
Total	101,601,886	100,065,552	201,667,438	62.6%	100,065,552	100,065,552	200,131,104	62.5%
TOTAL SOURCES	$ 162,316,160	$ 160,075,432	$ 322,391,592	100.0%	$ 160,075,432	$ 160,075,432	$ 320,150,864	100.0%

Agency code: **757** Agency name: **West Texas A&M University**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
1 Killgore Research Center									
Category: Programs - Service Reductions (Other)									
Item Comment: The Killgore Research Center encourages research activities that directly or indirectly impact the State of Texas, especially the Panhandle. The center funds research that promotes economic growth, rural health, education, agriculture, scientific, and artistic programs. Reductions will decrease funding for research activities and projects.									
Strategy: 3-2-1 Killgore Research Center									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$2,169	$2,166	$4,335			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,169**	**$2,166**	**$4,335**			
Item Total	**$0**	**$0**	**$0**	**$2,169**	**$2,166**	**$4,335**			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Integrated Pest Management

Category: Programs - Service Reductions (Other)

Item Comment: Reduction of maintenance and operations budgets (research support and graduate stipends) will reduce research capacity primarily through reduced numbers of graduate stipends. This budgetary reduction will result in fewer students receiving advanced training in areas of agricultural science that are vital to the nation's ability to produce adequate quantities of food that is nutritious and safe. Cuts at this level will ultimately impact the sustainability of the Ph.D. program in Systems Agriculture.

Strategy: 3-2-4 Integrated Pest Management

Agency code: **757** Agency name: **West Texas A&M University**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	Biennial Total	TARGET
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$6,493	$6,493	$12,986				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$6,493**	**$6,493**	**$12,986**				
Item Total	**$0**	**$0**	**$0**	**$6,493**	**$6,493**	**$12,986**				

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Panhandle-Plains Historical Museum

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The state appropriation is used entirely to pay for 34 percent of the salaries and wages of Panhandle-Plains Historical Museum (PPHM) staff. A ten percent reduction in the state allocation for FY 2020 and FY 2021 could only be offset by eliminating a staff position. The state's largest history museum would not be able to effectively serve the students and faculty of WTAMU. Curriculum support, an integral part of PPHM's mission, and support of student campus life would be significantly reduced as the museum is already understaffed. Serving the K-12 students of the region would also be negatively affected as outreach services, distance learning programs, and in-class presentations would be reduced. PPHM is the flagship museum of TAMUS, and its ability to be the most effective university-affiliated museum in the state would be diminished by a 10 percent reduction in the state allocation.

Strategy: 3-3-1 Panhandle-Plains Historical Museum

General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$26,654	$26,654	$53,308				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$26,654**	**$26,654**	**$53,308**				

Agency code: **757** Agency name: **West Texas A&M University**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Item Total	**$0**	**$0**	**$0**	**$26,654**	**$26,654**	**$53,308**			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

4 Rural Agri-Business Development Center

Category: Across the Board Reductions

Item Comment: The Rural Agri-Business Development Center (Enterprise Center) would be required to reduce services by 10% to their clients.

Strategy: 3-3-2 Rural Agri-Business Incubator & Accelerator

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$54,264	$54,264	$108,528
General Revenue Funds Total	**$0**	**$0**	**$0**	**$54,264**	**$54,264**	**$108,528**
Item Total	**$0**	**$0**	**$0**	**$54,264**	**$54,264**	**$108,528**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

5 Small Business Development Center

Category: Across the Board Reductions

Item Comment: The Small Business Development Center would be required to reduce services by 10%.

Strategy: 3-3-3 Small Business Development Center

General Revenue Funds

Agency code: **757** Agency name: **West Texas A&M University**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
1 General Revenue Fund	$0	$0	$0	$13,538	$13,538	$27,076			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$13,538**	**$13,538**	**$27,076**			
Item Total	**$0**	**$0**	**$0**	**$13,538**	**$13,538**	**$27,076**			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6 Agriculture Industry Support and Development

Category: Programs - Service Reductions (Other)

Item Comment: Reduced support for maintenance and operations (M&O), particularly graduate stipends.

Reduction of maintenance and operations budgets (research support and graduate stipends) will reduce research capacity primarily through reduced numbers of graduate stipends. This budgetary reduction will result in fewer students receiving advanced training in areas of agricultural science that are vital to the nation's ability to produce adequate quantities of food that is nutritious and safe. Cuts at this level will ultimately impact the sustainability of the Ph.D. program in Systems Agriculture.

Strategy: 3-2-3 Agriculture Industry Support and Development

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$43,285	$43,284	$86,569			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$43,285**	**$43,284**	**$86,569**			
Item Total	**$0**	**$0**	**$0**	**$43,285**	**$43,284**	**$86,569**			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

7 Electrical Engineering

Category: Programs - Service Reductions (Other)

Agency code: **757** Agency name: **West Texas A&M University**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
Item Comment: Electrical Engineering program will absorb the reduction through its allocation for capital requirements. Higher Education Funds will be used to purchase or replace any needed equipment of the program.									
Strategy: 3-1-1 Electrical Engineering Program									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$29,208	$29,208	$58,416			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$29,208**	**$29,208**	**$58,416**			
Item Total	**$0**	**$0**	**$0**	**$29,208**	**$29,208**	**$58,416**			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

8 Institutional Enhancement

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: The University will continue to implement a flexible hiring freeze electing to not fill non-essential positions and to capture savings when possible. This reduction will impact all departments on campus and student services as we continue to see growth in enrollment and to serve new students. A large portion of the expenditures from this strategy support on-going commitments such as salaries and benefits. It would be very difficult to sustain these commitments without future funding. This strategy also supports the communication disorders program. It is crucial that additional Communication Disorders professionals are graduated to meet the state's needs. In addition, this strategy supports very crucial and very successful agriculture initiatives. This funding is crucial to continuing that success. A reduction in funding would result in tuition increases for students or reductions in student services and programs elsewhere .

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

Agency code: **757** Agency name: **West Texas A&M University**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
1 General Revenue Fund	$0	$0	$0	$246,550	$246,550	$493,100			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$246,550**	**$246,550**	**$493,100**			
Item Total	**$0**	**$0**	**$0**	**$246,550**	**$246,550**	**$493,100**			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

9 Workers' Compensation Insurance

Category: Across the Board Reductions

Item Comment: Benefit related items are federally mandated expenditures and must be paid. All special items will be impacted with the base reductions.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$3,350	$3,400	$6,750			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,350**	**$3,400**	**$6,750**			
Item Total	**$0**	**$0**	**$0**	**$3,350**	**$3,400**	**$6,750**			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

10 Unemployment Compensation Insurance

Category: Across the Board Reductions

Item Comment: Benefit related items are federally mandated expenditures and must be paid. All special items will be impacted with the base reductions.

Strategy: 1-1-5 Unemployment Compensation Insurance

Agency code: **757** Agency name: **West Texas A&M University**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	Biennial Total	TARGET
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$1,807	$1,807	$3,614				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,807**	**$1,807**	**$3,614**				
Item Total	**$0**	**$0**	**$0**	**$1,807**	**$1,807**	**$3,614**				
FTE Reductions (From FY 2020 and FY 2021 Base Request)										
AGENCY TOTALS										
General Revenue Total				**$427,318**	**$427,364**	**$854,682**				**$854,682**
Agency Grand Total	**$0**	**$0**	**$0**	**$427,318**	**$427,364**	**$854,682**				**$854,682**
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)										
Article Total				**$427,318**	**$427,364**	**$854,682**				
Statewide Total				**$427,318**	**$427,364**	**$854,682**				

6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
757	West Texas A&M University	Randy Rikel

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	$0	$0
2.	$0	$0
3.	$0	$0
4.	$0	$0
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced	-	-

Description:

Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. West Texas A&M University has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

Part 8 - Summary of Requests for Capital Project Financing

Agency Code: 757	Agency: West Texas A&M University		Prepared by: Mark S. Hiner										
Date: August 3, 2018			Amount Requested										
			Project Category										
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Repairs or Rehabilitation of Buildings and Facilities	Life & Fire Safety/Fire Marshal Issues - This request will provide one time funding to cover the probable estimate of costs for code violations in a 2015/2016 State Fire Marshall report. The code violations in the report were mainly created by constantly 'evolving' code requirements to facilities that were code compliant at the time of construction or rehabilitation. The State Fire Marshall could close the facilities until the findings are corrected. This would place an undue hardship on the University with regards to instructional and laboratory space.		$ 28,500,000			$ 28,500,000		Tuition Revenue Bond	$ 4,969,520	0001	General Revenue
2	Repairs or Rehabilitation of Buildings and Facilities	Education Building Renovation - The "Old" Education Building was built in the heart of the WT campus in 1927. The facility was home to our Education department as WT at that time was known as West Texas Teachers College. It served in that capacity until 1986 when it was taken out of service and mothballed. The facility contains a basement and three floors that consumes 59,744 sq. ft. In order to renovate this building for an Academic Classroom / Office building, major overhauls will need to be done on the buildings structural and MEP systems, as well as complete cosmetic renovation and/or restoration.	$ 20,000,000				$ 20,000,000		Tuition Revenue Bond	$ 3,487,384	0001	General Revenue

757 West Texas A&M University

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	11,360,308	11,534,383	12,360,343	12,125,334	12,216,274
Gross Non-Resident Tuition	20,679,782	20,750,697	20,166,875	20,645,838	20,800,682
Gross Tuition	**32,040,090**	**32,285,080**	**32,527,218**	**32,771,172**	**33,016,956**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(266,086)	(228,780)	(231,068)	(233,378)	(235,712)
Less: Non-Resident Waivers and Exemptions	(15,928,287)	(16,247,774)	(16,410,252)	(16,574,354)	(16,740,098)
Less: Hazlewood Exemptions	(548,338)	(613,723)	(619,860)	(626,059)	(632,319)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,901,983)	(1,935,542)	(1,954,897)	(1,974,447)	(1,994,191)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(50,000)	(62,000)	(74,000)	(74,000)	(74,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(414,443)	(299,269)	(326,203)	(355,561)	(387,562)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**12,930,953**	**12,897,992**	**12,910,938**	**12,933,373**	**12,953,074**
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)	(1,721,526)	(1,602,120)	(1,802,504)	(1,802,504)	(1,802,504)
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)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**11,209,427**	**11,295,872**	**11,108,434**	**11,130,869**	**11,150,570**

757 West Texas A&M University

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	14,416	14,320	14,000	14,000	14,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**11,223,843**	**11,310,192**	**11,122,434**	**11,144,869**	**11,164,570**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	65,498	116,869	91,184	91,184	91,184
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**65,498**	**116,869**	**91,184**	**91,184**	**91,184**
Subtotal, Other Educational and General Income	**11,289,341**	**11,427,061**	**11,213,618**	**11,236,053**	**11,255,754**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(700,801)	(645,811)	(658,728)	(671,902)	(685,340)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(628,812)	(587,368)	(599,115)	(611,098)	(623,320)
Less: Staff Group Insurance Premiums	(2,109,248)	(1,931,483)	(2,197,381)	(2,238,351)	(2,283,118)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**7,850,480**	**8,262,399**	**7,758,394**	**7,714,702**	**7,663,976**
Reconciliation to Summary of Request for FY 2017-2019					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,721,526	1,602,120	1,802,504	1,802,504	1,802,504
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	76,118	76,990	91,885	91,885	91,885
Plus: Staff Group Insurance Premiums	2,109,248	1,931,483	2,197,381	2,238,351	2,283,118
Plus: Board-authorized Tuition Income	1,901,983	1,935,542	1,954,897	1,974,446	1,994,191
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	50,000	62,000	74,000	74,000	74,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	414,443	299,269	326,203	355,561	387,562
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**14,123,798**	**14,169,803**	**14,205,264**	**14,251,449**	**14,297,236**

757 West Texas A&M University

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	45,801	40,801	40,801	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	85,143	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	4,799,892	4,711,387	4,926,340	4,926,340	4,926,340
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Engineering Recruiting Program	11,727	0	0	0	0
GR from TVC - Hazlewood	145,122	160,153	0	0	0
Other: Fifth Year Accounting Scholarship	6,288	0	0	0	0
Texas Grants	4,732,374	5,172,059	5,172,059	5,196,464	5,196,464
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**9,826,347**	**10,084,400**	**10,139,200**	**10,122,804**	**10,122,804**
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2017, 2018, 2019)	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
Other (Itemize)					
Hazlewood Appropriation - MVE	83,788	92,310	0	0	0
Gross Designated Tuition (Sec. 54.0513)	**30,654,101**	**30,703,371**	**32,714,658**	**32,714,658**	**32,714,658**

757 West Texas A&M University

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Indirect Cost Recovery (Sec. 145.001(d))	**296,709**	**299,676**	**302,673**	**305,700**	**305,700**
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 %	74.22%					
GR-D/Other %	25.78%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		238	177	61	238	150
2a Employee and Children		72	53	19	72	42
3a Employee and Spouse		75	56	19	75	24
4a Employee and Family		107	79	28	107	53
5a Eligible, Opt Out		17	13	4	17	20
6a Eligible, Not Enrolled		7	5	2	7	4
Total for This Section		**516**	**383**	**133**	**516**	**293**
PART TIME ACTIVES						
1b Employee Only		13	10	3	13	10
2b Employee and Children		5	4	1	5	4
3b Employee and Spouse		2	1	1	2	3
4b Employee and Family		2	1	1	2	0
5b Eligble, Opt Out		0	0	0	0	4
6b Eligible, Not Enrolled		38	28	10	38	38
Total for This Section		**60**	**44**	**16**	**60**	**59**
Total Active Enrollment		**576**	**427**	**149**	**576**	**352**

757 West Texas A&M University

	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	251	186	65	251	28
2c Employee and Children	2	1	1	2	0
3c Employee and Spouse	118	88	30	118	13
4c Employee and Family	2	1	1	2	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**373**	**276**	**97**	**373**	**41**
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	**373**	**276**	**97**	**373**	**41**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	489	363	126	489	178
2e Employee and Children	74	54	20	74	42
3e Employee and Spouse	193	144	49	193	37
4e Employee and Family	109	80	29	109	53
5e Eligble, Opt Out	17	13	4	17	20
6e Eligible, Not Enrolled	7	5	2	7	4
Total for This Section	**889**	**659**	**230**	**889**	**334**

757 West Texas A&M University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	502	373	129	502	188
2f Employee and Children	79	58	21	79	46
3f Employee and Spouse	195	145	50	195	40
4f Employee and Family	111	81	30	111	53
5f Eligble, Opt Out	17	13	4	17	24
6f Eligible, Not Enrolled	45	33	12	45	42
Total for This Section	**949**	**703**	**246**	**949**	**393**

Schedule 4: Computation of OASI

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 757 West Texas A&M University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	% 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)	72.0759	$1,808,861	74.2227	$1,859,538	74.2227	$1,896,728	74.2227	$1,934,663	74.2227	$1,973,356
Other Educational and General Funds (% to Total)	27.9241	$700,801	25.7773	$645,811	25.7773	$658,728	25.7773	$671,902	25.7773	$685,340
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	**$2,509,662**	100.0000	**$2,505,349**	100.0000	**$2,555,456**	100.0000	**$2,606,565**	100.0000	**$2,658,696**

757 West Texas A&M University

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	15,500,099	16,261,676	16,586,910	16,918,648	17,257,021
Employer Contribution to TRS Retirement Programs	1,054,007	1,105,794	1,127,910	1,150,468	1,173,477
Gross Educational and General Payroll - Subject To ORP Retirement	18,149,329	17,770,167	18,125,570	18,488,081	18,857,843
Employer Contribution to ORP Retirement Programs	1,197,856	1,172,831	1,196,288	1,220,213	1,244,618
Proportionality Percentage					
General Revenue	72.0759 %	74.2227 %	74.2227 %	74.2227 %	74.2227 %
Other Educational and General Income	27.9241 %	25.7773 %	25.7773 %	25.7773 %	25.7773 %
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)	628,812	587,368	599,115	611,098	623,320
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	4,464,895	4,160,526	3,656,439	3,547,637	3,479,413
Total Differential	84,833	79,050	69,472	67,405	66,109

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Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
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	7,164,408	7,164,408	7,164,408	7,164,408	7,164,408
Project Allocation					
Library Acquisitions	250,000	250,000	250,000	250,000	250,000
Construction, Repairs and Renovations	2,645,000	3,005,000	2,745,000	2,745,000	2,745,000
Furnishings & Equipment	750,000	760,000	750,000	750,000	750,000
Computer Equipment & Infrastructure	370,000	425,000	370,000	370,000	370,000
Reserve for Future Consideration	1,653,991	1,140,526	416,575	30,557	32,592
HEF for Debt Service	1,495,417	1,583,882	2,632,833	3,018,851	3,016,816
Other (Itemize)					

Agency code: **757** Agency name: **West Texas A&M University**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A. **FTE Postions**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	258.5	252.1	254.6	254.6	254.6
Educational and General Funds Non-Faculty Employees	255.1	242.6	245.0	245.0	245.0
Subtotal, Directly Appropriated Funds	**513.6**	**494.7**	**499.6**	**499.6**	**499.6**
Non Appropriated Funds Employees	511.9	502.5	507.5	507.5	507.5
Subtotal, Other Funds & Non-Appropriated	**511.9**	**502.5**	**507.5**	**507.5**	**507.5**
GRAND TOTAL	**1,025.5**	**997.2**	**1,007.1**	**1,007.1**	**1,007.1**
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	321.0	329.0	332.0	332.0	332.0
Educational and General Funds Non-Faculty Employees	563.0	530.0	535.0	535.0	535.0
Subtotal, Directly Appropriated Funds	**884.0**	**859.0**	**867.0**	**867.0**	**867.0**
Non Appropriated Funds Employees	569.0	566.0	572.0	572.0	572.0
Subtotal, Non-Appropriated	**569.0**	**566.0**	**572.0**	**572.0**	**572.0**
GRAND TOTAL	**1,453.0**	**1,425.0**	**1,439.0**	**1,439.0**	**1,439.0**

Agency code: **757** Agency name: **West Texas A&M University**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$22,823,788	$21,340,229	$21,553,631	$21,553,631	$21,553,631
Educational and General Funds Non-Faculty Employees	$12,316,530	$13,076,977	$13,207,746	$13,207,746	$13,207,746
Subtotal, Directly Appropriated Funds	**$35,140,318**	**$34,417,206**	**$34,761,377**	**$34,761,377**	**$34,761,377**
Non Appropriated Funds Employees	$19,486,689	$20,913,724	$21,122,861	$21,122,861	$21,122,861
Subtotal, Non-Appropriated	**$19,486,689**	**$20,913,724**	**$21,122,861**	**$21,122,861**	**$21,122,861**
GRAND TOTAL	**$54,627,007**	**$55,330,930**	**$55,884,238**	**$55,884,238**	**$55,884,238**

Agency 757 West Texas A&M University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 28,500,000	$ 28,500,000	$ 27

Name of Proposed Facility:
Life & Fire Safety/Fire Marshal Issues

Project Type:
Repair and Renovation

Location of Facility:
WTAMU Campus - Canyon TX

Type of Facility:
E&G Space

Project Start Date:
09/01/2019

Project Completion Date:
02/28/2021

Gross Square Feet:
1,074,283

Net Assignable Square Feet in Project
717,969

Project Description

This TRB request will provide one–time funding to cover estimated costs for “code violations” in a 2015/2016 State Fire Marshal report. The “code violations” were mainly created by constantly ‘evolving’ code requirements to facilities that were code compliant at time of construction or rehabilitation. The Fire Marshal report, which covered 33 buildings on campus, focused on vertical penetrations and means of egress violations of 9 buildings. The TRB would cover the costs of correcting current conditions to updated code requirements for egress issues including but not limited to stairways are that are unenclosed and not protected, stairways discharged into the interior of buildings, and unenclosed basement stairways that created vertical openings. Due to building code changes and the inability to “grandfather” these facilities under the building safety codes when they were built, WT will need Tuition Revenue Bond funding in order to be compliant with the current Fire Marshal code.

Agency 757 West Texas A&M University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	$ 20,000,000	$ 20,000,000	$ 335

Name of Proposed Facility:
Education Building Renovation

Project Type:
Repair and Renovation

Location of Facility:
WTAMU Campus - Canyon, TX

Type of Facility:
E&G Space

Project Start Date:
09/01/2019

Project Completion Date:
06/30/2021

Gross Square Feet:
59,744

Net Assignable Square Feet in Project
44,808

Project Description

The Old Education Building was built on the WT campus in 1927. The facility was home to our Education department when WT was known as West Texas Teachers College. It served in that capacity until 1986 when it was taken out of service and mothballed. The facility contains a basement and three floors. In order to renovate this building for an academic classroom/office building, major overhauls will need to be done on the building's structural and MEP systems, as well as complete cosmetic renovation/restoration. A partnership with Canyon ISD would use portions of the building to house a Science, Technology, Engineering, Arts and Math (STEAM)high school. The partnership, in conjunction with WTAMU's College of Education and School of Engineering, would allow high school students to earn higher education credit hours while completing their high school education. Students would have the ability to earn their associates degree, thus saving the student and their family time and money.

Schedule 8C: Tuition Revenue Bonds Request by Project

Agency Code: **757** Agency Name: **West Texas A&M University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2018	Requested Amount 2019
Fine Arts Complex	2001	5/15/2022	$ 1,693,405	$ 1,687,386
Classroom Center Renovation	2006	5/15/2029	$ 893,950	$ 895,700
Agricultural Sciences Complex	2016	5/15/2040	$ 3,063,240	$ 3,063,108
Renovation of the Amarillo Center	2016	5/15/2040	$ 577,701	$ 574,930
			$ 6,228,296	$ 6,221,124

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Advancing Food Animal Production in the Panhandle

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	$0

(2) Mission:

The mission for "Advancing Food Animal Production in the Panhandle" is to: 1) prepare graduates for the food animal industry, from live animal production to retail, in one of the most concentrated meat and dairy animal production areas of the world; and 2) to train veterinary students to serve West Texas communities and the region's livestock.

(3) (a) Major Accomplishments to Date:

This is a new exceptional item.
West Texas is the largest fed cattle production region in the world, fourth largest milk producing region in the nation, and largest pork production area in Texas. This exceptional item provides teaching, outreach and research support to the Texas fed cattle, dairy, and swine industries encompassing all stages of a food animal's life. West Texas A&M University (WTAMU) and Texas A&M University (TAMU) System partners, the College of Veterinary Medicine's Veterinary Education, Research and Outreach (VERO) Center, Texas Veterinary Medical Diagnostic Lab (TVMDL), and the AgriLife Extension & Research Center, have facilities in place to establish a Center for Food Animal Production (Supercenter) which will enable students to specialize in animal health, animal care, animal nutrition and pre and post-harvest food science/food safety. Funding this request will provide the resources necessary to create high impact learning opportunities for students and leverage local agricultural industry expertise and the teaching and research faculty, graduate fellows, and staff of WTAMU and the TAMU System partners to increase veterinary specializations in fed cattle, dairy, and pork, to complement existing and expanding programs in agricultural business and economics, animal nutrition, animal health, pre-veterinary medicine, and environmental sciences.

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

It is estimated that 20 undergraduate and 35-65 graduate students, all new to the university, will be enrolled in the programs in 2020.
Produce high impact and collaborative research results through collaboration of WTAMU, TAMU CVM, Agrilife, and TVMDL faculty and staff.
Establish a complementary environment where education, research and outreach, from pre-birth to harvesting, occurs at one site.
Deliver a replicable model for use across the state to increase the effectiveness of this partnership serving the distinctive regional agriculture and veterinary needs of Texas.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A - new request

(5) Formula Funding:
None

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The state of Texas invested $38.8 million, along with $10 million raised privately in a new facility for this purpose. The ability to use this facility to the fullest would be put in jeopardy without this non-formula support for instruction and research.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Non-Formula Support Needed on Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Proposed exceptional item for FY 20-21.
Performance reviews will be conducted annually by WT in the areas of student participation and success, research funding and outcomes generated, outreach programs to the region and state and public support and partnerships with the regional food animal industry.

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Agricultural Industry Support and Development

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	$1,000,000

(2) Mission:

Agriculture is the primary driver of the Texas Panhandle economy, which contributes roughly $8 billion to the state's economy annually. The mission of the Agricultural Industry Support and Development is to increase the number of agricultural sciences graduates from West Texas A&M University, provide outreach and research support to the vast Panhandle agricultural industry in the areas of Dryland Agriculture Institute (water conservation), Equine Studies, Ruminant Nutrition Program, Cattle Health/Immunology Program and the Animal / Environmental Waste Program. These programs will provide research that addresses the development of new technologies, management strategies, and economic models dealing with animal nutrition, air quality, food safety, groundwater and surface water quality, groundwater availability, integrated cropping and livestock systems, and the economic consequences of those technologies and strategies.

(3) (a) Major Accomplishments to Date:

WT is located in the epicenter of one of the most important agricultural areas in the world and the primary economic driver of the Texas Panhandle economy. Since the inception of this non-formula support, over $5 million in research grants and contracts have been obtained. The research outcomes have led to better water management in both cropping-systems and animal feeding operations, improvements in the health of cattle and horses through better nutrition and health practices, better techniques for managing greenhouse gases, composting of manure and decomposing deceased livestock.
Animal Science Faculty are developing a Prime, Yield grade 1 composite of cattle that shows promise of dramatically increasing the efficiency of meat animal production both pre- and post-harvest. These programs provide outreach services to the agricultural industry and research communities while recruiting individuals to the Panhandle. The programs have also produced well trained experts that are employed by various government and industry employers including reciprocal joint appointments with Texas AgriLife Research.
These programs work very closely with industry partners that include, but are not limited to High Plains Underground Water District, Texas Cattle Feeders, Texas Wheat Growers, Texas Sorghum Board, Texas Corn Growers, Southwest Dairies Assoc.,Texas AgriLife Service, U.S.D.A. Agricultural Research Services and Texas Veterinary Medical Diagnostic Laboratory.

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

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The overall priorities of the Agriculture Industry Support and Development program are to continue to increase the number of research, education, and service programs to be conducted by faculty, undergraduate, and graduate students and to increase the number and amount of sponsored research, education, and service projects.
It is estimated that an additional 150 undergraduate and graduate students will be employed in the industry while maintaining a healthy student-recruiting program at both the undergraduate and graduates levels.
Development of better health and nutrition practices for cattle and equine.
Improve the air quality through advanced techniques for managing environmental waste in surrounding concentrated animal feeding operations (CAFO's).
Prolong the useful life of the Ogallala aquifer and assess the socio-economic impact of changes in agriculture due to the decline of the aquifer.
Release data from the Prime, Yield grade 1 composite of cattle project to the industry in increasing the efficiencies of meat animal production both pre- and post-harvest.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
None

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

2011
$ 574,487 Private
$ 450,000 In Kind
2012
$296,626 Private
$525,000 In Kind
2013
$467,597 Private
$525,000 In Kind
2014
$525,300 Private
$124,806 In Kind
2015
$597,530 Private

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$75,350 In Kind
2016
$387,239 Private
$100,789 In Kind
2017
$585,317 Private
$304,374 In Kind

(9) Impact of Not Funding:

Strong and viable programs are in place and are producing results that positively influence stakeholders and the citizenry. Agriculture industry leaders strongly support these programs and believe they are directly benefiting the region. Without continued funding, the opportunity to continue to serve the Agricultural industry will disappear. Mission critical faculty positions will be lost. Applied research opportunities would be lost for faculty members and their graduate students. Solutions to the challenges faced by agricultural industries will be slowed significantly, jeopardizing the survivability and long-term sustainability of the industry and the region. The Texas Panhandle is losing population and that trend will be greatly accelerated by the loss of jobs and businesses associated with agriculture. In addition, the Ph.D. degree in Systems Agriculture that was started in 2003 will be in jeopardy and would result in the inability to train future agriculturalists for industry.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Non-Formula Support Needed on Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Faculty met the overall goals and priorities of the Agriculture Industry Support and Development program. Evidence is found in the increase of research conducted, classes taught, and service programs provided to undergraduate students, graduate students and industry partners. Faculty received a combined total of $1,520,360 in external grants/funding, published 75 professional journal articles, manuscripts and research reports during the biennium. The faculty provided over 150 service activities for industry partners and established an employment rate of 70% for undergraduates, 90% for master graduates and 95% for PhD graduates.

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Electrical Engineering Program

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	$1,130,000

(2) Mission:

This program is designed to increase the number of power and energy engineers to meet the significant and well established regional and national need for research and development in energy systems and storage. Existing industries in the Texas Panhandle are continuing to grow, and new industries are moving into the region with the electrical power sector currently employing a large number of engineers. Power generation using natural and renewable resources is continuously expanding in the region due to the high winds and unique topography. The demand for electrical engineers in the region is expected to continue to increase. Career opportunities for graduates with a degree in electrical engineering with a concentration in electric power and energy systems include consulting engineering firms, utility companies, power equipment manufacturers, research and design organizations, and state, federal and municipal agencies. This concentration will also prepare students to pursue graduate degrees in the areas of power generation, power systems, power transmission and distribution, and renewable and sustainable energy sources. This program complements current offerings in mechanical, civil, environmental engineering and engineering technology.

(3) (a) Major Accomplishments to Date:

This non-formula support was established September 2016. Since then, three faculty members have been hired in electrical engineering and the program will produce the first graduates in December 2018. These graduates are unique across the State of Texas as their focus is specifically in power and energy systems. This program builds on the current engineering programs at WTAMU and is currently the fastest growing of the engineering fields in the Texas Panhandle and entire western United States. The University also renovated the "mothballed" second floor of Engineering Building to provide additional space for the program.

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

It is estimated that 20 students new to the university would begin the program in 2016 and within five years (2021) enrollment would be 50 students. We have already exceeded these numbers in the electrical engineering program with 18 junior and senior engineering students and over 40 lower level (freshman and sophomore) students on the Electrical Pre-Engineering degree plan for fall 2018. We will have seven electrical engineers graduate from the program in December 2018. All seven electrical engineering graduates have secured employment in the power industry nine months prior to graduation. This program is expected to grow with a 100% job opportunity placement for graduates in the power and energy systems field.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None - recently established program.

(5) Formula Funding:
The Electrical Engineering program began in Spring of 2016. This will be the first biennium to fully measure the impact of formula funding. No formula funding has been generated yet; the 2020-21 biennium is the first biennium these hours will be in the base period.

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(6) Category:

Start-Up

(7) Transitional Funding:

Y

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

It will be difficult, if not impossible to continue to offer a degree in Electrical Engineering. Elimination of funding will likely result in a closure of the electrical engineering program.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Discontinued after a period of time based upon enrollments and SCH.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

It is projected that the enrollments will reach critical mass during the 2024-2025 biennium and the program should no longer require non-formula support.

(13) Performance Reviews:

A multiple step process involving input from students, graduates, faculty, and employers of graduates is used to assess the quality and effectiveness of the Electrical Engineering (EENG) program. This process is modeled after the evaluation plan implemented for WT's ABET-accredited mechanical and civil engineering programs. Each year, an assessment plan is developed for specific program and student learning outcomes. The data is evaluated and concrete steps are taken by varying teaching methods, changing the curriculum, or other necessary means. Students also participate in exit interviews that include questions that address graduate plans and their perspectives and suggestions for improving the EENG program. A year after graduation, graduates will also receive a survey to gather information about their current positions, their perspectives on the EENG program, and their suggestions for improving the program. All of these data are then used to document and report learning assessment for improvement. The WT Engineering External Advisory Board also plays an important role in assessing the program and the performance of program graduates that they employ. The Advisory Board will meet at least twice a year and program leaders will use the information to improve the program. Currently, graduates have employment opportunities in their field at 100%, 90% of the students stay and work in the State of Texas and approximately 80% of these students stay and work in the Panhandle.

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Institutional Enhancement (Academic and Student Support)

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	$248,517

(2) Mission:

The Institutional Enhancement non-formula support was a result of the change in funding of special items during the 76th Legislative Session. It includes a consolidation of previously funded special items as well as general institutional support for the University. These funds are critical to the institution as they supplement formula and base funding. The support item is used for faculty salaries, academic and research support, student recruitment, retention and enhancing student success.

(3) (a) Major Accomplishments to Date:

This funding has been used with our GR formula and base funding to provide faculty (15-20 FTE) in critical areas of our academic programs. It has also provided funding for student success and support staff (5-10 FTE) in student support and success areas that has helped raise retention nearly 4% in four years.
This funding has helped fund new programs such as our Speech and Hearing Program and RN to BSN program, to become nationally recognized.
In addition this funding helps with many agriculture programs that are vital to this area and the State of Texas. Those programs include dry-land irrigation, animal nutrition, pest control for crops and the food animal industry to name a few.
This funding also augments other non-formula support items as funding has been reduced over the years. These funds have contributed to the following: Panhandle-Plains Historical Museum for operational salaries; Agriculture Industry Support to keep critical research ongoing and without interruption and; student research through the Killgore Center.

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

The University plans to continue to find new ways to serve our region and the issues important to the Panhandle residents. We will continue to offer new programs such as a recent Ed.D. program for educational administrators that will serve small and rural areas. This funding will be vital to the continued success of that program and many others.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
None

(6) Category:

Institutional Enhancement

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(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Without this funding, the university's ability to fund core academic and student functions would be severely impacted and student attraction, retention and success would also be negatively impacted. This strategy supports very crucial and successful agricultural initiatives as noted above. If this item is not funded, substantial reduction in all agricultural programs will be required.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Non-Formula Support Needed on Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Student success rates in the speech and audiology exams continue to outpace the state averages and certification rates for our Teacher Education program are one of the highest in the state. Average student debt is dropping for our student body and the number of degrees awarded continue to increase each year. These successes are linked to this funding. Also, the new Ed.D. will utilize this funding and its success will be monitored as it is put into service for the graduate students in our region.

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Integrated Pest Management

(1) Year Non-Formula Support Item First Funded:	1998
Year Non-Formula Support Item Established:	1998
Original Appropriation:	$150,000

(2) Mission:

To develop an Integrated Pest Management (IPM) program to implement alternative pest control strategies and cropping systems to reduce reliance on crop protection chemicals on the Texas High Plains; to enhance programs in entomology, plant pathology, weed science, plant physiology, and plant breeding to develop pest-resistant crops and cultivars on the Texas High Plains; to implement the results of the program in conjunction with Texas A&M AgriLife Extension agents and specialists who serve the Texas Panhandle; and to enhance in-depth graduate training for disciplines related to IPM production systems with Texas A&M AgriLife Research.

(3) (a) Major Accomplishments to Date:

The WTAMU service area consists of 5 million acres of cropland and produces approximately $2 billion in crops sales annually, while employing a large number of individuals at all levels of employment. The IPM program has taken an aggressive role in the treatment and control of the sugarcane aphid and greenbug pests that plague the area's sorghum and wheat crops. The program has become a leader in the area of fly control associated with large animal feeding operations as well as addressing the multi-front strategies for the control of weeds and crop diseases in the Panhandle region. The program has attracted over $3,000,000 in funding since its inception in 1997 and the research produced has assisted area producers with the control of these pests, which has led to an increase in crop yields in the region.

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

The overall priorities of the IPM program are to continue education, research, and service programs by faculty, undergraduate, and graduate students.
Expand and enhance the IPM program to the northern High Plains, Texas, the U.S., and other countries in sorghum and field crop production.
Assist with the development of insect-resistant sorghums and new cultural and chemical management techniques for use by farmers in Texas, the U.S., and other countries.
The program will continue to produce well prepared graduates, and conduct relevant research / biological strategies to control the various pests that have a negative economic impact on the production of crops and animal feed grain/forage in the Panhandle region.
The IPM program works very closely with industry partners that include, but are not limited to, Texas Wheat Growers, Texas Sorghum Board, Texas Corn Growers, Texas AgriLife Service, and U.S.D.A. Agricultural Research Services.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
None

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(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2011:
$ 92,900 Private
$ 200,000 In Kind
2012:
$119,500 Private
$200,000 In Kind
2013:
$105,000 Private
$200,000 In Kind
2014:
$130,462 Private
$200,000 In Kind
2015:
$131,500 Private
$200,000 In Kind
2016:
$184,408 Private and In Kind
2017:
$231,761 Private and In Kind

(9) Impact of Not Funding:

Mission critical faculty positions would be lost, and the agriculture industry of Texas, the U.S., and other countries would not benefit from pest management research. There is a shortage of faculty in the US who teach IPM, and even fewer who study and teach weeds and weed control; thus, much teaching of pest management for Texas crops and livestock would be lost. Students would not have the opportunity to learn pest management needed to manage family farms, become agricultural consultants, be employed by commercial agricultural industries, work for government agencies, or continue graduate education. Ph.D. students would not be taught pest management in their Systems Agriculture degree which would limit their opportunity to become future government, industry, or academic agriculturalists in Texas, the US, and worldwide. Agricultural producers of the Texas High Plains would not benefit from expertise and guidance that would have been provided by educated extension agents and specialists. Federally funded external research grants obtained by faculty require 25% matching funds and could not be obtained for IPM research that includes assistantships for students. Farmers would lose hundreds of millions of dollars each year by not using integrated pest management such as pest resistant sorghum and would instead rely on pesticides detrimental to the environment and human health.

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(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Non-Formula Support Needed on Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Faculty met the overall goals and priorities of the Integrated Pest Management (IPM) program. Evidence of this is found in the increase of research conducted, classes taught, and service programs provided to undergraduate students, graduate students and industry partners. Faculty received a combined total of $2,630,239 in external grants/funding, published 118 professional journal articles, manuscripts, research reports and presentations during the biennium. The faculty provided over 200 service activities for industry partners both regionally and internationally.

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Killgore Research Center

(1) Year Non-Formula Support Item First Funded:	1963
Year Non-Formula Support Item Established:	1963
Original Appropriation:	$0

(2) Mission:

The mission of the Killgore Research Center is to encourage research activities which directly and indirectly impact the State of Texas, especially the Panhandle, in areas of math and science education, fine arts, agriculture, rural health, renewable energy and environmental science.

(3) (a) Major Accomplishments to Date:

1. Research on non-linear optical polymers for U.S. Air Force. A large number of graduate and undergraduate students in chemistry have been authors or co-authors. on refereed papers.
2. Establishment of National Cattleman's Carcass Data Service.
3. Research on pest management.
4. Air quality research, particularly as it relates to confined animal feeding operations, identifying particulate matter and working on remediation. Dust Abatement with impact for organic dusts found in concentrated feeding operation, e.g., feedlots.
5. Microbial research, making cattle safer and healthier.
6. Ecological Protective Concentration Levels software system to assist environmental planning and cleanup.
7. Creation of Nanostructured Metallic Alloys for Antibacterial Applications in food safety and biosafety.
8. Implementation of a university-industry partnership for wind turbine testing and research with Underwriters Laboratories.

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

1. Continued service to the cattle industry through the Carcass Data Service and ruminant nutrition research.
2. Continued research and development in non-linear optical materials.
3. Establish partnerships with small rural school districts to create innovation using new technologies and classroom support.
4. USDA Microbial Research Continue to provide research experiences for students in chemistry and biochemistry.
5. Dust abatement for community feedlots.
6. Provide 25 scholarships annually for teaming underrepresented engineering and math students.
7. Commercialization of antibacterial applications for food safety and biosafety.
8. Ecological Protective Concentration Levels software system for use throughout the State of Texas.
9. Increase research activity in the field of wind energy and wind technology.
10. Advance the understanding of tornado-structure interaction through attaining rapid and comprehensive multi-scale wind damage assessments through remote sensing.
11. Research the physiochemical properties of ambient ice-nucleating particles and their effect on the formation of precipitation and the impact on the energy budget of the planet.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Established by a $500,000 facility construction grant from Killgore Foundation and a $155,867 National Science Foundation grant for equipment.

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

2011
Total - 38 Awards, $ 4,024,069

2012
Total - 84 Awards, $ 6,892,051

2013
Agriculture Science and Engineering – 37 Awards, $ 2,378,547
Business – 2 Awards, $ 102,590
Education Social Sciences – 1 Award, $ 44,671
Other - 32 Awards - $ 2,891,550
Total - 74 Awards - $ 5,417,358

2014
Agriculture Science and Engineering – 41 Awards, $ 1,802,780
Business – 2 Awards, $ 1,302,590
Education Social Sciences – 3 Awards, $ 49,176
Nursing & Health Sciences – 1 Award, $ 3,500
Graduate School – 1 Award, $ 96,353
Other - 22 Awards - $ 1,912,378
Fine Arts – 1 Award, $ 2,500
Total - 71 Awards - $ 5,169,277

2015

Agriculture Science and Engineering – 47 Awards, $ 2,397,973
Business – 1 Awards, $ 102,590
Education Social Sciences – 1 Award, $ 55,353
Other - 19 Awards - $ 2,045,530
Total - 71 Awards - $ 4,601,446

2016
Agriculture and Sciences – 29 Awards, $ 1,472,075
Business – 5 Awards, $ 315,826
Education Social Sciences – 1 Award, $ 50,000
Nursing & Health Sciences – 1 Award, $ 4,885
Research & Compliance – 9 Awards, $ 1,292,232
Engineering, Computer Science & Mathematics – 7 Awards, $ 412,042
Other - 13 Awards - $ 1,784,121
Total - 65 Awards - $ 5,331,181

2017
Agriculture and Sciences – 21 Awards, $ 561,164
Business – 4 Awards, $ 307,950
Education Social Sciences – 1 Award, $ 12,000
Research & Compliance – 10 Awards, $ 1,096,348
Engineering, Computer Science & Mathematics – 7 Awards, $ 125,900
Other - 18 Awards - $ 1,736,061
Total - 65 Awards - $ 3,839,424

(9) Impact of Not Funding:

Faculty research development funds would be eliminated, greatly decreasing research development needed to assist faculty researchers with the skills and resources needed to address the problems of the State of Texas and the Texas Panhandle.
WTAMU obtains 30 to 35 new outside grants per year with funding of approximately $4,500,000 due to the leverage provided by Killgore Research funding. WTAMU could expect a decrease in external funding by 20%.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Non-Formula Support Needed on Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

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(12) Benchmarks:

N/A

(13) Performance Reviews:

The funding contributes to the annual internal Killgore Research grants for faculty and serves as a springboard for research in the mission areas. This information - internal grant participation - is often included in the annual assessment plan for Research/Offices of Sponsored Research.

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Panhandle-Plains Historical Museum

(1) Year Non-Formula Support Item First Funded:	1986
Year Non-Formula Support Item Established:	1986
Original Appropriation:	$458,740

(2) Mission:

The mission of the Panhandle-Plains Historical Museum is to collect, preserve, conserve, exhibit and interpret the historical, ethnological, cultural and scientific heritage of the Panhandle-Plains region of Texas and related areas of the Southwest. What began in 1921, with a handful of professors and 30 students interested in collecting and preserving the history of the Panhandle-Plains region, is today the oldest and largest history museum in Texas. Located on the campus of West Texas A&M University, the museum maintains a stellar reputation among researchers, receives consistently favorable ratings from tourists and is considered an invaluable resource for university faculty and students. A minimal staff of 16, with maximum dedication, works to provide 60,000 visitors and 20,000 students annually with quality educational, cultural and entertainment opportunities.

(3) (a) Major Accomplishments to Date:

Since 2016, the PPHM has increased service to WT 33%, service to the community 46%, membership revenue 51.5%, museum programming revenue 7.1%, admission revenue 6%, donation revenue 10.9% while reducing expenses by 59.6%.
PPHM is a valuable public relations entity for WT as well as an academic asset. Whether hosting the inaugural brunch for President Wendler, entertaining 5,500 at Christmas Open House or assisting international scholars, the museum is an irreplaceable asset for West Texas A&M. In 2017-18 the museum partnered with the colleges of Business, Education and Social Sciences, Nursing and Health Sciences, Fine Arts and Humanities and the School of Engineering on programs for students and the public.
The museum also provided work opportunities for 12 students and 24 internships and the Curator of Art and Western Heritage teaches 4 classes per semester.
In addition to education programs open to the public, the museum provided a naturalization ceremony for the 10th year and celebrated 40 new citizens, screened PBS programs Hamilton's America and Secret Tunnel Warfare; opened exhibits on The Great War and Native Lifeways on the Plains, became an official repository for World War I artifacts; and was the first museum in the United States to provide 3-D art (Red Landscape by Georgia O'Keeffe) for the visually impaired.

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

Initiation of annual gala with goal of raising $100,000, premiere gala scheduled for April 2019.
Begin an $8 million capital campaign to secure funding for educational offerings, operations and building renovations.
Produce a second 3-D work of art for the sight impaired.
Secure a location in Amarillo for a branch of the Panhandle-Plains Historical Museum.
Improvements at the historical Adobe Walls battle site.
Renovation of the Geology Gallery.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Funded through State Appropriations as a line in the General Appropriations Act - 1986

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(5) Formula Funding:
None

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY 2012
$80,000 Memberships
$185,000 Admissions
$165,000 Oil Royalties
$80,200 Museum Store/Pub Sales
$458,345 Investment Income
$2,428 Contracts/Service Fees
$54,169 Government/Foundation Grants
$25,000 Donation-Operating
$35,000 Fundraisers

FY 2013
$85,918 Memberships
$171,145 Admissions
$135,753 Oil Royalties
$50,728 Museum Store/Pub Sales
$375,238 Investment Income
$1,755 Contracts/Service Fees
$15,169 Government/Foundation Grants
$19,016 Donation-Operating
$43,130 Fundraisers

FY 2014
$85,164 Memberships
$184,572 Admissions
$131,433 Oil Royalties
$57,039 Museum Store/Pub Sales

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$362,347 Investment Income
$1,837 Contracts/Service Fees
$35,462 Government/Foundation Grants
$20,706 Donation-Operating
$23,210 Fundraisers

FY 2015
$82,272 Memberships
$222,511 Admissions
$77,972 Oil Royalties
$82,373 Museum Store/Pub Sales
$370,223 Investment Income
$1,852 Contracts/Service Fees
$22,659 Govt/Foundation Grants
$21,000 Donation-Operating
$25,435 Fundraisers

FY 2016
$42,743 Memberships
$192,196 Admissions
$44,074 Oil Royalties
$58,099 Museum Store/Pub Sales
$388,029 Investment Income
$1,172 Contracts/Service Fees
$36,392 Govt/Foundation Grants
$40,237 Donation-Operating
$17,110 Fundraisers

FY 2017
$69,712 Memberships
$209,410 Admissions
$46,844 Oil Royalties
$60,408 Museum Store/Pub Sales
$400,256 Investment Income
$705 Contracts/Service Fees
$21,712 Govt/Foundation Grants
$55,330 Donation-Operating
$28,290 Fundraisers

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(9) Impact of Not Funding:

Not funding this non formula support item would cripple the museum. Loss of even a portion of our funding would result in an immediate loss of services to the university and the community. In a broader perspective, loss of funding would jeopardize a multi-million dollar investment made by the State over the past 97 years. The loss of $117,365 in both 2018 and 2019 resulted in the elimination of the Director of Community Engagement position and the cancellation of the search to replace the Curator of History who retired in 2017. Further reductions would be demoralizing and devastating to the operation of the oldest and largest history museum in Texas and could result in closure.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Non-Formula Support Needed on Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

PPHM Economic Impact: $6,083,200. Every dollar spent by the state produces $16.26 in economic impact in the Texas Panhandle. Direct & tourism spending by museum visitors: $3.5 million. Service impact: 60,000 annual visitors; 80 school districts served; 15,000 students served; 4,300 WT students and faculty served. Impact statement provided by Dean Neil Terry of the WTAMU College of Business.

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Rural Agri-Business Incubator and Accelerator

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2002
Original Appropriation:	$750,000

(2) Mission:

The mission of the WT Enterprise Center (WTEC) is to help people build great companies.

Founded in 2001, the WTEC is a rural economic development resource that provides incubation and acceleration services to growth-oriented, primary businesses. Primary businesses sell goods and services outside the local economy thus infusing the local economy with new money as well as creating new jobs. Incubation services are provided to start-up and existing companies as well as acceleration services for the commercialization of technology. Industry sector focus areas include; food manufacturing, clean technology, agriculture technology, distribution/logistics, financial services technology and manufacturing.
This is accomplished by:
•Reduced rates for office, manufacturing and co-working space as well as a commercial manufacturing kitchen.
•Individual business coaching, consulting and technical assistance along with business training programs.
•Partnerships with local ISD's, corporations, community colleges, non-profits and West Texas A&M University to provide educational programs promoting innovation and entrepreneurship throughout the region.

(3) (a) Major Accomplishments to Date:

WTEC celebrated 17 years of helping regional entrepreneurs build great companies. WTEC has engaged 125 primary business, 60 of which have provided the following annual economic impact data:
Primary jobs - 782; Total payroll - $38,116,288; Total revenue - $142,866,750; and New capital investment - $3,077,833.

2018 saw the completion of an 8,500 sq.ft. administrative building including modern co-working space, enhanced training facilities, coaching offices, conference rooms and staff offices.

In 2016, Hatchworks (a pre-incubation program) was developed to assist entrepreneurs in determining the commercial viability of their business idea. A commercial kitchen was added in 2012 to assist 26 food manufacturers with producing their products while reducing overhead costs.

Awards received: International Business Innovation Incubator of the Year; International Business Innovation Association Dinah Adkins Incubator of the Year; International Economic Development Council Gold Award -Economic Development Excellence; International Economic Development Council Bronze Award - Economic Excellence – Entrepreneurship and; 38 clients, graduates and staff members have received Business Excellence Awards since 2009.

Client Success:
Altura Engineering & Design – 2017 Inc. Magazine 5000 Fastest Growing Companies, #434 overall and the #3 engineering company; Sage Oil Vac and Air Oasis – exports their products to 24 international countries; and commercialization of two WT research projects.

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

Fall of 2018 – completion of renovations and installation of equipment for a new maker space. This will allow clients as well as creative entrepreneurs the opportunity to produce, test and validate prototypes at very reasonable costs.
Fall of 2019 – launch of a new accelerator program that will assist the commercialization of technology in the region. The program will focus on artificial intelligence, financial technology and agriculture technology.

Projected economic impact of the WTEC for the next two years is:

FY 2020
Number of businesses - 75; Primary jobs created - 932; Total payroll - $43,442,306; Total revenue - $155,436,838 and; New capital investment - $5,542,347.

FY 2021
Number of businesses - 81; Primary jobs created - 970; Total payroll - $45,367,575; Total revenue - $159,895,575 and; New capital investment - $6,557,917.

The WTEC provides entrepreneur support resources for the top 26 counties of the Texas Panhandle (Pop. 427,927). Entrepreneurs receive help growing their businesses through business coaching, commercialization of technology, trainings, programs, network connections and help with access to capital.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
None

(6) Category:

Economic Development

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

It is the goal of the WTEC to reach a level of financial sustainability. This will require funding partnerships as the WTEC's program revenue is insufficient to cover all of its operating costs. Non-general funding will thus be required in order to support the operations of the WTEC. Historically funding has also been received from the Economic Development Administration, Amarillo Economic Development Corporation and local corporations. The amount of non-general funding for each year of the 2020-2021 Biennium is listed below.

Amarillo Economic Development Corporation	$100,000
WT Enterprise Center Program Revenue	$170,000

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(9) Impact of Not Funding:

The consequences of not funding this entrepreneurial development and job creation vehicle would have severe long-term impacts on our region. The incubation project is a long-term catalyst for developing sustainable, diversified entrepreneurs in five distinct industries: agriculture technology, clean technology, manufacturing, food and distribution/logistics. The region would lose crucial entrepreneur leadership and support that has helped to attract new revenue, create jobs for the area, and develop the entrepreneurial eco-system. Student development in the area of entrepreneurship would be negatively impacted for the 15 area ISD's, local community college and West Texas A&M University. There is not another entity in the region, which provides the WTEC's comprehensive level of incubation and acceleration services to start-up, early stage and growth companies. The project is a model for communities throughout the State of Texas and around the world as a driver of an innovative entrepreneur ecosystem.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Non-Formula Support Needed on Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

In each year prior to the 2018-2019 Biennium, the WTEC submitted annual economic impact data reports to the Texas Comptroller's Office for their review and certification for the next years funding. This information consisted of businesses served, number of primary jobs, total payroll, total revenues and new capital investments. With the beginning of the 2018-2019 Biennium, this reporting was no longer required. WTEC continues to monitor these economic impact metrics which remain consistent with the levels previously certified for funding by the Comptroller's office.

Some performance measures used include:

Client and Graduate Companies - the number of companies the WTEC obtains economic impact data from on an annual basis. Since its inception, the WTEC has provided business technical assistance to in excess of 125 companies and training to 2,700 individual entrepreneurs.

Primary Jobs - include both full time and part time jobs and are reported as full time equivalents or FTEs.

Total Payroll - reflects the annual payroll paid out to both FTEs and PTEs

Total Sales - represents total sales of reporting companies

New Capital - represents both new equity injections into the business as well as new funds borrowed

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Small Business Development Center

(1) Year Non-Formula Support Item First Funded: 2004

Year Non-Formula Support Item Established: 2004

Original Appropriation: $170,099

(2) Mission:

Provide free consulting, research and low-cost training to small established businesses in the Texas Panhandle in order to ensure successful business ventures for the state and region. The program is operated in cooperation with WTAMU, U.S. SBA, and Texas Tech.

(3) (a) Major Accomplishments to Date:

From September 2004 through June 2018, this initiative has achieved the following:
* Developed and hosted the first Focused & Fearless event. The event brought education and networking to 150 women who owned or were considering starting a small business.
* Woman-owned businesses currently account for 60% of this office's clients.
* Since 2015, this office has provided business consulting in Spanish to 35 clients in 54 sessions and will soon launch the program Panhandle-wide.
* The Northwest Texas (NWT) SBDC Region, including this office, continues to receive national ASBDC accreditation. Without accreditation, this office is ineligible for federal funding.
* This office continues to receive and successfully complete an annual financial and programmatic audit conducted jointly by the SBA and NWT SBDC Region.
* A return of $6.30 in tax revenue generated for every $1 invested in the SBDC program.+
* 3,932 new jobs created in Texas (FTE).
* 936 new businesses started in Texas.
* 8,505 entrepreneurs provided with business development assistance.
* 12,221 business owners provided with business workshops both in-person and online.
* $125 million in new capital generated through additional private sector investment.
* An average of one job created for every $1,303 invested in the SBDC program. +
+ source: Economic Impact of Small Business Development Center Counseling Activities in Northwest Texas, Dr. James Chrisman

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

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* Recurrence of the Focused & Fearless women's business event. Future events will be themed in areas such as government contracting / HUB business status and benefits, workforce development, succession planning, and strategic planning.
* Launch of Hispanic outreach program providing consulting and training to the growing Hispanic population in the rural Panhandle and Amarillo metro . This program will require partnership on behalf of area EDCs / Chambers of Commerce and offer Spanish speaking business owners and entrepreneurs the option to meet with a business consultant who speaks Spanish and understands the Hispanic business culture.
* 475 new jobs created.
* 120 new businesses opened.
* 1,400 entrepreneurs from Texas and relocating to Texas provided with consulting.
* 1,600 business owners and prospective business owners provided with training.
* $10 million in new capital generated through private sector equity investment and loan proceeds.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

FY 2003 - $145,900 from the U.S. Small Business Administration FY 2003 - $14,337 from the WTAMU General Budget

(5) Formula Funding:
None

(6) Category:

Economic Development

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

From the U.S. Small Business Administration:
FY 2010 - $127,400
FY 2011 - $127,400
FY 2012 - $127,400
FY 2013 - $117,590
FY 2014 - $127,400
FY 2015 - $127,400
FY 2016 - $127,400
FY 2017 - $127,400
FY 2018 - $132,400

(9) Impact of Not Funding:

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In order to receive federal funding from the SBA allocated for the SBDC program, this SBDC must match federal grant dollars 1:1. This matching funding from Texas is needed on a permanent basis.
The SBDC program which is operated by the Small Business Administration, is currently operated in every state in the nation. If SBDC funding from Texas was completely eliminated, the program would not be able to meet the required 1:1 match and would cease operations.
Reduced or eliminated funding directly affects small business owners and entrepreneurs in Texas. While there are other private and public programs that offer assistance to small business owners, there are no others that offer services free of charge.
If Texas eliminated the needed matching funding for its SBDC program, states like California and Colorado, where Texas has heavily recruited businesses, would hold an advantage and could use SBDCs as an added benefit to retain businesses that might have otherwise moved to Texas.
A survey and statistical analysis is conducted annually by Dr. James Chrisman at the University of Mississippi. The most recent survey results for this office found that the $1.9 million in Line Item funding received by the Northwest Texas SBDC Region resulted in the State of Texas collecting an additional $6.3 million in state taxes. Without state funding, the SBDC's support of small business and the resulting tax revenue would be eliminated.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Non-Formula Support Needed on Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance reviews and a financial audit is conducted annually by the West Texas District SBA and NWT SBDC Region. The SBA office in Washington D.C. conducts an additional financial audit of the NWT SBDC every five years. The NWT SBDC undergoes a lengthy and in depth accreditation process every six years in order to receive ASBDC accreditation. The third party client survey and statistical analysis conducted by Dr. Chrisman is completed annually and independently verifies the economic impact report of the Small Business Development Center counseling activities and impact on the Texas economy.

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Wind Energy Research

(1) Year Non-Formula Support Item First Funded: 1978

Year Non-Formula Support Item Established: 1978

Original Appropriation: $85,000

(2) Mission:

Wind Energy Research, also called the Alternative Energy Institute (AEI), conducted applied research on renewable resources, primarily wind energy and wind turbines. AEI collected and distributed information for the public, engaged in education of students and the public, and provided services for the wind industry, such as testing of renewable energy systems at the AEI Regional Wind Test Center.

This non-formula Support item was discontinued in the present biennium and no funding was granted in either 2018 or 2019.

(3) (a) Major Accomplishments to Date:

This non-formula Support item was discontinued in the present biennium and no funding was granted in either 2018 or 2019.

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

N/A

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Governor's Energy Advisory Council - 1975

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

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(9) Impact of Not Funding:

N/A

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

N/A

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

This non-formula Support item was discontinued in the present biennium and no funding was granted in either 2018 or 2019.

REQUEST FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Years 2020 and 2021

Submitted to the
Governor's Office of Budget and Planning
and the Legislative Budget Board

by

HEALTH SCIENCE CENTER
TEXAS A&M UNIVERSITY

August 3, 2018
Revised October 19, 2018

THE TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

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Schedules Not Included

Agency Code: 709 **Agency Name: Texas A&M University System Health Science Center**

For the schedules identified below, the Texas A&M University System Health Science Center either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University System Health Science Center Legislative Appropriations Request for the 2020-21 biennium.

Number	Name
3.C.	Rider Appropriations and Unexpended Balances Request
5.A-5.E.	Capital Budget Schedules
6.B.	Current Biennium One-Time Expenditure Schedule
6.C.-6.D.	Federal Funds Schedules
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OVERVIEW OF A RAPIDLY EVOLVING ACADEMIC HEALTH CENTER

Texas A&M University Health Science Center (TAMUHSC) is an emerging health science center focused on excellent education of a full range of critically needed health care practitioners, life-changing research, and innovation in health care delivery. Comprising eight campuses and five colleges, it is headquartered in Bryan/College Station and in order to provide service to a large part of Texas includes locations and partnerships in Corpus Christi , Dallas, Houston, Kingsville, Lufkin, McAllen, Round Rock, and Temple.

TAMUHSC focuses on addressing the state's urgent need for health care professionals across dentistry , medicine, nursing, pharmacy, public health, and medical sciences, by providing interprofessional education aimed at equipping its graduates to work in a patient-centered health care team. The below chronological summary traces the origins, transitions, and administrative organization of the institution and its programs in order to furnish context for our appropriation requests .

1976: Formation of the College of Medicine within Texas A&M University (TAMU), with original campuses in College Station and Temple (additional campuses have been created in Dallas, Houston and Round Rock as a result of expansion)

1986: Establishment of the Institute of Biosciences and Technology (IBT) under TAMU in the Texas Medical Center to foster creative research related to medicine, agriculture, animal sciences, and engineering

1995: Creation of the School of Rural Public Health (now School of Public Health) within TAMU

1995: Incorporation of Baylor College of Dentistry into the Texas A&M University System as a freestanding school (now known as Texas A&M University College of Dentistry)

1996: Formation of the "Health Science Center" within Texas A&M University System, consisting at the time of the College of Medicine, Graduate School of Biomedical Sciences, School of Rural Public Health, the IBT, and affiliated hospitals

1999: TAMUHSC is separated into an independent administrative structure within the Texas A&M University System, including all above programs, and begins receiving formula funding under the state's newly created Health Related Institution (HRI) formulas

1999: Creation of the Coastal Bend Health Education Center located in Corpus Christi to serve the public health education needs of the region

2001: Creation of the South Texas Health Center located in McAllen to provide health outreach and professional education

2006: Creation of the Irma Lerma Rangel College of Pharmacy in Kingsville

2008: Establishment of the College of Nursing, headquartered in Bryan

2013: TAMUHSC moved 'en bloc' by the Board of Regents as an academic unit of Texas A&M University, while maintaining its distinct identity as a state HRI

The merger of TAMUHSC with TAMU was approved by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) in July 2013, followed by a successful site visit in February 2014. The Texas A&M Board of Regents sought the realignment of TAMUHSC as an integral academic unit within the University in order to increase interdisciplinary academic programs across academic health and life sciences, and to accelerate research collaborations among TAMU's faculty and health science center's faculty across its eight campuses and its health system partners. In addition to unprecedented synergies in biomedical research, there are enhanced prospects for broadening students' educational preparation. Bringing TAMUHSC within the TAMU umbrella as a unit is affording students and researchers the opportunity to participate seamlessly in interdisciplinary programs and research that intersect human, animal, and plant science, to the benefit of our state, nation, and beyond.

TAMUHSC is codified in the Texas Education Code Chapter 89 as a "medical and dental unit" (Health Related Institution). As a state HRI with an agency code (#709), TAMUHSC is responsible for assuring its programmatic accreditations, quality, budget, performance, reporting and compliance through shared activities with the University when possible and through institution-specific activities as necessary in fulfillment of requirements specific to an HRI.

ADDRESSING CHALLENGES AND OPPORTUNITIES IN HEALTH PROFESSIONS EDUCATION AND HEALTH CARE

In fulfillment of the Legislature's charge to help address the state's critical shortage of health care professionals, we have undertaken sustained, rapid programmatic expansion resulting in a doubling in enrollment over 10 years, now reaching 3,201 students. Over the last two biennia, we have been working through the internal budgetary requirements of accommodating this rapid growth. In the current biennium, the state found it necessary to reduce our funding levels, which in turn resulted in some necessary programmatic retractions, particularly for the College of Medicine.

In order to adapt to the state's decrease of $7 million in non-formula support (22% cut) for the medical school, we reduced the 2017 class size by about 20% in order to maintain high quality undergraduate medical education. Further, the 2018 class saw an additional reduction in admitted students as the College works to stabilize health system partnerships and plan for re-accreditation in 2020, which will require a demonstration of adequate financial and academic resources for every enrolled student. We are testing new models of partnership with clinical health systems that bring value to our students and to the state by increasing access and lowering costs. The non-formula support that was reduced was used for the same purposes as formula funding, which is to pay faculty and teach students. As a result, this funding is especially critical during the intervening period that we are building a clinical practice plan to generate additional support for the medical school. Nevertheless, in keeping with the state's goal of this funding, the level of non-formula support for the College of Medicine in the past has helped us to produce an additional 800 physicians over the last decade, ensuring that we are doing our part for Texas in addressing the physician shortage.

Even in the current environment we are moving forward to build on TAMUHSC's current "primary care mission" to include other disciplines within the University, such as engineering and business, to build innovative delivery systems, integrated preventive care networks, and unique alliances with payers, providers, and state agencies. Through new leadership, we have recommitted to our rural and population health mission as a land grant institution and have refocused on military medicine by executing new medical education partnerships with the Air Force, Army, and Navy. The innovative EnMed program, the first of its kind to be accredited in the U.S., is now approved to begin accepting students in 2019, who will upon completion become physicians who are also trained as engineers. These students will intensify efforts to our founding missions to develop technologies to support rural health care and to support the prevention, treatment, and recovery from injury for our military personnel. After completing rigorous training in both these disciplines, graduates will be prepared to develop novel tools and therapies to advance health care in this country and around the world. These priorities will deliver greater benefits to the state and the nation by improving health outcomes, reducing preventable diseases, and making greater contributions to Texas' overall economic development.

STRIVING TO MEET THE STATE'S EXPECTATIONS

Our colleges lead the state and nation in areas of excellence that are vital to developing diverse health professionals who will serve the changing demographics of our state:

- The College of Dentistry consistently leads the nation for underrepresented minority students due to pipeline programs reaching out to students as early as elementary school.
- The Irma Lerma Rangel College of Pharmacy consistently ranks at the top in Hispanic graduates among the nation's colleges and schools of pharmacy, and more than 40 percent of the college's graduates remain in South Texas to practice.
- The College of Medicine is recognized for its commitment to primary care, with 50 percent of graduates entering primary care residencies in Texas.
- The College of Nursing consistently produces graduates, including from the new Family Nurse Practitioner program, who achieve a perfect record of 100 percent first-time-pass rates on their certification board exams.
- The School of Public Health is ranked in the Top 25 "Best Grad Schools for Public Health" by U.S. News and World Report.

Our colleges are committed to being recognized as among the best values in health professions education, while strategically extending programs to the health science center's multiple campuses to bring higher education opportunities to a wider array of potential students. We are engaged in creating a new Psychiatry residency program and an advanced practice degree for Psychiatric Mental Health Nurse Practitioners to address the crisis in mental health access in rural areas and to address the opioid epidemic in Texas. In July 2014, the College of Medicine entered into a partnership with Houston Methodist that led to the launch of EnMed in Houston's Texas Medical Center. The School of Public Health now offering a Bachelor's of Public Health degree in College Station and McAllen, and adding Master's degrees in Houston. The Texas A&M College of Nursing offers programs in the lower Rio Grande Valley and Round Rock as well as in Bryan and recently launched a Master of Science in Family Nurse Practitioner graduate program. The Texas A&M Rangel College of Pharmacy's expansion to Bryan/College Station welcomed the first students in 2014 in order to meet the original enrollment expectation of the state and is continuing its top priority commitment to meet the needs of South Texas.

In summary, we are positioned to continue meeting the state's needs for excellently prepared health professionals, innovative community service, and cutting-edge research. However, in order to fulfill these objectives there are significant, ongoing funding and infrastructure and the requests that follow below are key ones indeed.

MAJOR BUDGET AND POLICY ISSUES

For the past several years, in response to budget reductions in 2011, 2015 (small class supplement formula change resulted in losses of $3.5 million to our nursing and pharmacy programs) and again in 2017, we have taken every possible step to reduce administrative costs in order to redirect those funds to shore up the core educational mission. Administrative savings include, but are not limited to, salary savings of over $10M since 2014 from administrative functions, administrative shared service agreements with Texas A&M University, outsourcing of facilities operations, consolidation of the TAMUHSC Senior Vice President's Office and College of Medicine Dean's Office, consolidation of TAMUHSC Finance with College of Medicine Business Affairs, and centralization of College of Medicine business functions.. In the current biennium, state appropriations represent 50.3 percent of the agency's budget, compared with a range of 4 – 37 percent for the other HRIs. At the same time, our colleges are among the most affordable in the nation, particularly medicine, dentistry and pharmacy. We are in the process of developing a clinical practice plan to help overcome these reductions, but until that is standing and sustainable our ability to educate our students, maintain the teaching faculty, and support our campuses at current operation is dependent on maintaining current state funding.

Formula Funding

As with other sectors of higher education, the formula rates for Health Related Institutions (HRIs) have eroded over the last decade, even as the institutions are under intense pressure to produce more clinicians to meet the state's health workforce needs. Since 2010, the decrease in funding rates represents a biennial reduction in formula funding of $35.5 million compared to what TAMUSHC would be receiving if the state had been able to maintain its 2010 rates. Existing medical schools, including ours, worked over the last decade to increase enrollment dramatically to produce additional physicians while working with the Legislature to add medical residency positions. Even though the state has not been able to provide funding to keep up with that growth, multiple new medical schools are being opened and still more new ones are proposed. Without increased funding in the formulas in the base budget bill to cover the costs for these new programs, the formula funding will be further diluted for all the existing students and institutions.

For the FY2020-21 biennium the Health Related Institution Formula Advisory Committee (HRIFAC) recommended a plan of continuing the process of restoring funding units for the HRI formulas (Instruction and Operations, Infrastructure Support, and Research Enhancement) by two-thirds of the difference between the 2018-19 and 2000-01 per-unit funding rates. Additionally, the committee recommended a GME funding rate increase of 14.2 percent. Texas HRIs unanimously affirm that the structure of the formulas is correct, but that the current funding levels are insufficient to maintain excellence and achieve the state's objectives.

Non-Formula Support

1. Non-formula Support Item Continuation for the Texas A&M College of Medicine

Swift expansion of the Texas A&M College of Medicine was undertaken in response to legislative direction. To date, student enrollment has increased by 110 percent from 324 in 2006 to 680 in 2018. This non-formula support item is critical in order for faculty to be recruited and trained so that seamless continuation of a quality educational program is guaranteed across multiple campuses in order to serve the state. If this funding is not continued or is reduced again, the college will be unable to maintain the current footprint and would likely need to close one or more campuses in order the make the program more sustainable in the future. This non-formula support is critical in maintaining the affordability of the program to our students.

2. Non-formula Support Item Continuation for the Texas A&M Rangel College of Pharmacy

The Rangel College of Pharmacy was the first professional program to be located in South Texas and continues to serve the region with excellence in teaching, research and scholarship, and public service. The college focuses on first-generation and underrepresented minority students and is utilizing the non-formula support to implement measures to support at-risk students, including a pre-matriculation program that focuses on student learning experiences and outcomes. The college has experienced declining formula support resulting in a net deficit of $3.5 million over the biennium. This non-formula support is critical in helping to keep the cost of attendance low in order to increase access to underrepresented students in the region.

While base funding provided through the formulas and existing non-formula items is our highest priority as the foundational support for core programs, we propose for consideration two key initiatives that are designed to meet additional critical needs of the state.

EXCEPTIONAL ITEM REQUESTS

1. Healthy Texas ($10,865,000 for FY2020-21, in addition to existing appropriations)

Texas A&M Healthy Texas will expand the existing framework of Healthy South Texas from the original 27 counties to a statewide program through the integrated care model of Texas A&M health care providers teamed with the Texas A&M AgriLife Extension Service. This statewide expansion will mobilize Texans to change their lifestyles to prevent and manage disease in patient populations and add high consequence areas, such as cancer prevention (e.g., smoking cessation, breast, cervical and colorectal cancer screening, skin cancer prevention, HPV vaccination) to the existing portfolio of successful chronic disease management activities (e.g., diabetes, cardiovascular disease, asthma). In the first four years of funding, the Healthy South Texas platform has provided a strong beginning to a novel and successful approach to reducing the onset and effects of diseases such as diabetes, asthma, and infectious disease, by connecting Texas A&M Health Science Center's clinical and population health disease prevention and management programs with Texas A&M AgriLife Extension Service's education and outreach to promote healthy lifestyles in Texans.

a. More than 1.2 million South Texans have been served with programs in health awareness, well baby programs, nutrition education, physical activity engagement, medication assistance, diabetes and asthma control, and infectious disease prevention (including prevention of Zika virus infections) through Healthy South Texas from September 2015 through June 2018.

b. While the most important outcome is in the improved quality of lives, it is significant that Health care cost savings of $52.2 million can be directly attributed to diabetes and asthma control, medication assistance, and health services from September 2015 – June 2018. The lifetime healthcare costs of infants infected with Zika virus in utero are estimated to be $10-$40 million and would place an extreme burden on state Medicaid resources. Additionally, with a continuation of funding in the out years, there is $106 million potential lifetime cost savings that can be attributed to healthier lives resulting from increased physical activity.

2. Behavioral Health Network for Texas ($3,500,000)

Adapting methodology from Project ECHO (Extension for Community Healthcare Outcomes), Texas A&M Health Science Center will create a broad-based network of providers in rural and underserved areas that will be supported by specialists at Texas A&M Health Science Center in prevention and treatment of opioid and substance abuse and mental and behavioral health. To strengthen the network of providers, the program will increase the number of professionally prepared nurses to meet the psychiatric and mental health needs of communities through the addition of a Psychiatric-Mental Health Nurse Practitioner (PMHNP) program. The program will be led by Texas A&M Health Science Center Colleges of Medicine and Nursing in collaboration with Texas A&M University Corpus Christi, West Texas A&M University, Texas A&M International University, Texas A&M University Commerce and other system schools to increase the number of Psychiatric Mental Health Advanced Practice Registered Nurses (PMH-APRNs) in the state. The program for PMH-APRNs will contribute to the practitioner network and provide for policy development, quality of care improvement, practice evaluation, and healthcare reform.

Other Issues

In addition, the following issues are key to our institution's ability to maintain access and quality to health professions education, research and service across the state:

1. Creation of a Dental Clinic Operations Formula ($8.9 million for ours and the other two schools combined)

This issue was included in the FY2016-17 LAR and considered through the rider process in the 2015 session. The request is to convert strategy D.1.1. Dental Clinic Operations, for each of the three state dental schools, into a formula based on the average number of patient visits to help fund the estimated loss per patient visit of $45.

The new formula would be included for HRIs with Schools of Dentistry by converting the Dental Clinical Operations line item funding to a formula funding item based on patient visits to undergrad dental students only (no faculty or graduate level care) at a School of Dentistry owned clinic. Currently, the line item is a random and inconsistent funding amount assigned to each of the three dental schools. There are three Schools of Dentistry in Texas: UTHealth Houston (current Dental Clinical Operations: $1.28 million/biennium), UTHSC-San Antonio ($3.16 million/biennium) and Texas A&M College of Dentistry in Dallas ($74,972/biennium). In order to cover the full cost of each student-treated patient visit at a dental school's educational clinic, the formula would provide $45 per visit. Covering the cost of each patient visit would minimize the need to increase charges to patients or fees required from students.

2. Future Capital Needs: Texas A&M at TMC3

Total Project Cost: $157,500,000
Requested Funds: $100,000,000
Estimated Annual Debt Service Request: $8,718,456

TMC3 is a collaborative effort among governmental and charitable research institutions to establish a premier destination for biomedical innovation and commercialization in Houston, Texas. TMC3 will house and showcase world-class research among the member institutions in one place. Founding co-development institutions include Texas A&M University Health Science Center, Baylor College of Medicine, UT MD Anderson Cancer Center, Texas Medical Center ("TMC"), and the University of Texas Health Science Center at Houston. This will be the first major collaborative effort for biomedical research across the Texas Health Related Institutions, providing an opportunity to leverage the strengths of each institution, therefore increasing the value to the state. The collaboration will result in a biomedical and entrepreneurial site on a scale that will garner national investment. The TMC3 is expected to generate 30,000 new jobs for Texans and will also provide planned expansion space for industry partners who will bring private sector market dynamics to the campus. TMC3 is situated on an approximately 30-acre parcel of property located in the Texas Medical Center's mid-campus.

The Texas A&M TMC3 project will require new construction of approximately 304,425 gross square feet and is part of the Texas A&M University Health Science Center Master Plan. In addition, if the TMC3 partnership does not come to fruition, this facility would be constructed on one of two existing TAMUS campus properties located near the Texas Medical Center.

3. Ten Percent Biennial Base Reduction Options

All non-formula general revenue funded programs and purposes have been evaluated to identify potential areas to manage a 10 percent general revenue base reduction. If this reduction of $4.8 million were to be enacted, programs would have to constrict in terms of student enrollment, and faculty and staff would be reduced. Closure of some programs would be highly likely. A majority of non-formula general revenue is committed to the operation of core educational programs and primary service programs such as Healthy South Texas. In order to preserve the core educational programs across the HSC, we would target $3 million in reduction to the Medical Education non-formula item that would represent closure of a campus. The remainder of the reduction would then be spread over the remaining items.

4. Background Checks

The TAMUHSC conducts background checks in accordance with Texas Government Code Chapter 411 and Texas Education Code Section 51.215. It is our policy to conduct such checks on all employees being considered for employment at the TAMUHSC.

TEXAS A&M UNIVERSITY SYSTEM PRIORITIES

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan and grow, teach and support our students through to graduation, and pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions and is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 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 to offset pressure on the portion of core costs borne by tuition.

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in non-formula support items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20, 000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment.

Even though the A&M Agencies do not have an operations formula, they 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.

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.

However we believe there are several fundamentals that are important in consideration of any performance funding system:

- Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.

- A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a system that rewards those that have room to improve.

- Any performance funding model should be implemented over an extended period of time.

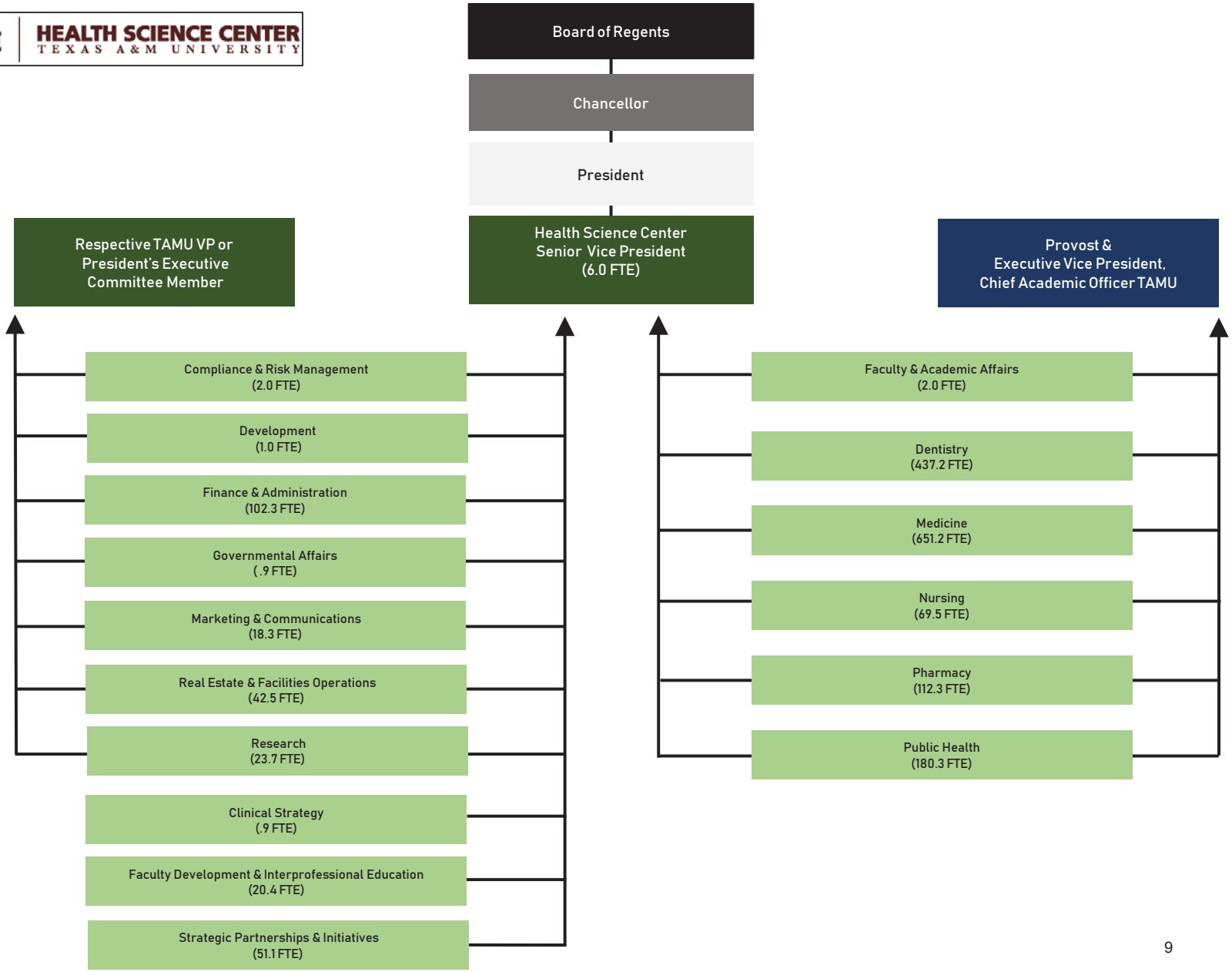
Higher Education Group Health Insurance – We request funding to cover increases in covered enrollments and in health care costs that are beyond our control. We would also request restoration of some of the ever-widening gap in funding level for our employees as compared to the employees in the state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

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families and will help students graduate with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.

CONCLUSION

With Texas facing continued challenges in many important areas of healthcare and with surging costs to the state, it is critical that the state's HRIs have the necessary resources to support core functions as well as innovation that will improve health and reduce costs. The administration, faculty, and staff of the Texas A&M University Health Science Center greatly appreciates the support shown by the Legislature since the institution's formation in 1999. Through this support, and through the diligent work of its faculty and staff, TAMUHSC has matured into a vital health education, service, and research resource for the State of Texas. We pledge to continue this momentum as we work in partnership with the Legislature to strengthen the health of Texans.

HEALTH SCIENCE CENTER
TEXAS A&M UNIVERSITY



CERTIFICATE

Agency Name Texas A&M University Health Science Center

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Signature

Michael K. Young
Printed Name

President
Title

July 30, 2018
Date

Board or Commission Chair

Signature

Charles W. Schwartz
Printed Name

Chairman, Board of Regents
Title

July 30, 2018
Date

Chief Financial Officer

Signature

Jerry R. Strawser
Printed Name

Executive Vice President and Chief Financial Officer
Title

July 30, 2018
Date

Budget Overview - Biennial Amounts

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

709 Texas A&M University System Health Science Center

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Medical Education	73,565,462		16,624,295						90,189,757		
1.1.2. Dental Education	45,327,257		9,482,571						54,809,828		
1.1.3. Dental Hygiene Education	2,825,318		189,320						3,014,638		
1.1.4. Biomedical Sciences Training	5,438,666		364,434						5,803,100		
1.1.5. Nursing Education	9,036,492		1,258,196						10,294,688		
1.1.6. Rural Public Health Training	16,832,174		4,435,284						21,267,458		
1.1.7. Pharmacy Education	15,503,586		5,945,858						21,449,444		
1.1.8. Graduate Medical Education	13,138,130								13,138,130		
1.2.1. Staff Group Insurance Premiums			2,286,225	2,435,850					2,286,225	2,435,850	
1.2.2. Workers' Compensation Insurance	110,980	110,981	260,000						370,980	110,981	
1.2.3. Unemployment Insurance	53,036	53,036	100,000						153,036	53,036	
1.3.1. Texas Public Education Grants			2,506,092	2,544,432					2,506,092	2,544,432	
1.3.2. Medical Loans			65,353	65,400					65,353	65,400	
Total, Goal	**181,831,101**	**164,017**	**43,517,628**	**5,045,682**					**225,348,729**	**5,209,699**	
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	5,672,114								5,672,114		
Total, Goal	**5,672,114**								**5,672,114**		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	14,778,384		2,385,824						17,164,208		
3.2.1. Tuition Revenue Bond Retirement	30,192,129	29,857,174							30,192,129	29,857,174	17,436,912
3.2.2. Debt Service - Round Rock	7,271,989	7,240,311							7,271,989	7,240,311	
Total, Goal	**52,242,502**	**37,097,485**	**2,385,824**						**54,628,326**	**37,097,485**	**17,436,912**
Goal: 4. Provide Health Care Support											
4.1.1. Dental Clinic Operations	74,972	74,972							74,972	74,972	
Total, Goal	**74,972**	**74,972**							**74,972**	**74,972**	

709 Texas A&M University System Health Science Center

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 5. Provide Non-formula Support											
5.1.1. Coastal Bend Health Education Ctr	2,936,360	2,936,360							2,936,360	2,936,360	
5.1.2. South Texas Health Center	1,266,082	1,266,082							1,266,082	1,266,082	
5.1.3. Irma Rangel College Of Pharmacy	3,708,782	3,708,782							3,708,782	3,708,782	
5.1.4. Coll Stn, Temple, R Rock - Medical	24,599,376	24,599,376							24,599,376	24,599,376	
5.1.6. Forensic Nursing	1,824,000	1,824,000							1,824,000	1,824,000	
5.1.7. Healthy South Texas	9,120,000	9,120,000							9,120,000	9,120,000	10,856,000
5.1.9. Nursing Program Expansion	432,000	432,000							432,000	432,000	
5.2.1. Institutional Enhancement	4,290,864	4,290,864							4,290,864	4,290,864	
5.3.1. Exceptional Item Request											3,500,000
Total, Goal	**48,177,464**	**48,177,464**							**48,177,464**	**48,177,464**	**14,356,000**
Goal: 7. Tobacco Funds											
7.1.1. Tobacco Earnings - Tamu System Hsc							2,788,235	2,800,000	2,788,235	2,800,000	
7.1.2. Tobacco - Permanent Health Fund							2,827,025	2,578,386	2,827,025	2,578,386	
Total, Goal							**5,615,260**	**5,378,386**	**5,615,260**	**5,378,386**	
Total, Agency	**287,998,153**	**85,513,938**	**45,903,452**	**5,045,682**			**5,615,260**	**5,378,386**	**339,516,865**	**95,938,006**	**31,792,912**
Total FTEs									**1,095.8**	**1,095.8**	**54.9**

709 Texas A&M University System Health Science Center

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 *Instructional Programs*					
1 MEDICAL EDUCATION (1)	42,843,928	45,034,020	45,155,737	0	0
2 DENTAL EDUCATION (1)	26,535,667	27,404,914	27,404,914	0	0
3 DENTAL HYGIENE EDUCATION (1)	1,521,930	1,507,319	1,507,319	0	0
4 BIOMEDICAL SCIENCES TRAINING (1)	2,587,616	2,901,550	2,901,550	0	0
5 NURSING EDUCATION (1)	5,050,176	5,147,344	5,147,344	0	0
6 RURAL PUBLIC HEALTH TRAINING (1)	9,878,089	10,633,729	10,633,729	0	0
7 PHARMACY EDUCATION (1)	10,183,989	10,724,722	10,724,722	0	0
8 GRADUATE MEDICAL EDUCATION (1)	4,443,902	6,569,065	6,569,065	0	0
2 *Operations - Staff Benefits*					
1 STAFF GROUP INSURANCE PREMIUMS	1,108,458	1,121,248	1,164,977	1,199,926	1,235,924
2 WORKERS' COMPENSATION INSURANCE	188,642	185,490	185,490	55,490	55,491

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
3 UNEMPLOYMENT INSURANCE	69,448	76,518	76,518	26,518	26,518
3 *Operations - Statutory Funds*					
1 TEXAS PUBLIC EDUCATION GRANTS	1,061,470	1,249,986	1,256,106	1,265,811	1,278,621
2 MEDICAL LOANS	52,767	32,653	32,700	32,700	32,700
TOTAL, GOAL 1	**$105,526,082**	**$112,588,558**	**$112,760,171**	**$2,580,445**	**$2,629,254**
2 Provide Research Support					
1 *Research Activities*					
1 RESEARCH ENHANCEMENT (1)	2,914,294	2,836,057	2,836,057	0	0
TOTAL, GOAL 2	**$2,914,294**	**$2,836,057**	**$2,836,057**	**$0**	**$0**
3 Provide Infrastructure Support					
1 *Operations and Maintenance*					
1 E&G SPACE SUPPORT (1)	8,413,052	8,582,104	8,582,104	0	0
2 *Infrastructure Support*					

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 TUITION REVENUE BOND RETIREMENT	15,272,183	15,095,687	15,096,442	14,928,673	14,928,501
2 DEBT SERVICE - ROUND ROCK	3,872,243	3,636,274	3,635,715	3,617,874	3,622,437
TOTAL, GOAL 3	**$27,557,478**	**$27,314,065**	**$27,314,261**	**$18,546,547**	**$18,550,938**
4 Provide Health Care Support					
1 *Dental Clinic Care*					
1 DENTAL CLINIC OPERATIONS	39,048	37,486	37,486	37,486	37,486
TOTAL, GOAL 4	**$39,048**	**$37,486**	**$37,486**	**$37,486**	**$37,486**
5 Provide Non-formula Support					
1 *INSTRUCTION/OPERATION*					
1 COASTAL BEND HEALTH EDUCATION CTR	1,640,543	1,468,180	1,468,180	1,468,180	1,468,180
2 SOUTH TEXAS HEALTH CENTER	737,468	633,041	633,041	633,041	633,041
3 IRMA RANGEL COLLEGE OF PHARMACY	2,466,776	1,854,391	1,854,391	1,854,391	1,854,391

709 Texas A&M University System Health Science Center

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
4 COLL STN, TEMPLE, R ROCK - MEDICAL	15,546,549	12,299,688	12,299,688	12,299,688	12,299,688
6 FORENSIC NURSING	1,010,698	912,000	912,000	912,000	912,000
7 HEALTHY SOUTH TEXAS	5,069,614	4,560,000	4,560,000	4,560,000	4,560,000
9 NURSING PROGRAM EXPANSION	371,579	216,000	216,000	216,000	216,000
2 *Institutional*					
1 INSTITUTIONAL ENHANCEMENT	2,234,828	2,145,432	2,145,432	2,145,432	2,145,432
3 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 5	**$29,078,055**	**$24,088,732**	**$24,088,732**	**$24,088,732**	**$24,088,732**
7 Tobacco Funds					
1 *Tobacco Earnings for Research*					
1 TOBACCO EARNINGS - TAMU SYSTEM HSC	2,299,985	1,388,235	1,400,000	1,400,000	1,400,000
2 TOBACCO - PERMANENT HEALTH FUND	2,123,063	1,437,832	1,389,193	1,289,193	1,289,193

709 Texas A&M University System Health Science Center

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 7	$4,423,048	$2,826,067	$2,789,193	$2,689,193	$2,689,193
TOTAL, AGENCY STRATEGY REQUEST	$169,538,005	$169,690,965	$169,825,900	$47,942,403	$47,995,603
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	$169,538,005	$169,690,965	$169,825,900	$47,942,403	$47,995,603

709 Texas A&M University System Health Science Center

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	142,752,818	143,972,983	144,025,170	42,754,773	42,759,165
SUBTOTAL	**$142,752,818**	**$143,972,983**	**$144,025,170**	**$42,754,773**	**$42,759,165**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	7,790,358	7,549,271	7,625,000	0	0
770 Est. Other Educational & General	14,571,781	15,342,644	15,386,537	2,498,437	2,547,245
SUBTOTAL	**$22,362,139**	**$22,891,915**	**$23,011,537**	**$2,498,437**	**$2,547,245**
Other Funds:					
810 Perm Health Fund Higher Ed, est	2,123,063	1,437,832	1,389,193	1,289,193	1,289,193
818 Perm Endow FD TAMU HSC, estimated	2,299,985	1,388,235	1,400,000	1,400,000	1,400,000
SUBTOTAL	**$4,423,048**	**$2,826,067**	**$2,789,193**	**$2,689,193**	**$2,689,193**
TOTAL, METHOD OF FINANCING	**$169,538,005**	**$169,690,965**	**$169,825,900**	**$47,942,403**	**$47,995,603**

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

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$132,249,123	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$143,972,983	$144,025,170	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$42,754,773	$42,759,165
TRANSFERS					
Art. III, Higher Education Coordinating Board, Rider 71: Contingency for HB100	$11,137,782	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Savings Due to Hiring Freeze	$(634,087)	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$142,752,818**	**$143,972,983**	**$144,025,170**	**$42,754,773**	**$42,759,165**

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, ALL GENERAL REVENUE	**$142,752,818**	**$143,972,983**	**$144,025,170**	**$42,754,773**	**$42,759,165**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$5,405,734	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$6,867,605	$6,867,605	$0	$0
RIDER APPROPRIATION					
Art. III, Special Provisions, Sec 2, Local Funds Appropriated (2016-17 GAA)(2018-19 GAA)	$2,384,624	$681,666	$757,395	$0	$0
Comments: Revised Receipts					
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$7,790,358**	**$7,549,271**	**$7,625,000**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)					

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
	$9,074,622	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$9,509,220	$9,509,221	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$2,498,437	$2,547,245
RIDER APPROPRIATION					
Art. III, Special Provisions, Sec 2, Local Funds Appropriated (2016-17 GAA) (2018-19 GAA)	$(371,854)	$(119,663)	$(71,563)	$0	$0
Comments: Revised Receipts					
Art. III, Special Provisions, Sec 2, Local Funds Appropriated (2016-17 GAA) (2018-19 GAA)	$5,869,013	$5,953,087	$5,948,879	$0	$0
Comments: Adjustment to Expended					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$14,571,781**	**$15,342,644**	**$15,386,537**	**$2,498,437**	**$2,547,245**

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$22,362,139**	**$22,891,915**	**$23,011,537**	**$2,498,437**	**$2,547,245**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$22,362,139**	**$22,891,915**	**$23,011,537**	**$2,498,437**	**$2,547,245**
TOTAL, GR & GR-DEDICATED FUNDS	**$165,114,957**	**$166,864,898**	**$167,036,707**	**$45,253,210**	**$45,306,410**
OTHER FUNDS					
810 Permanent Health Fund for Higher Education					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$1,289,193	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$1,289,193	$1,289,193	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$1,289,193	$1,289,193
RIDER APPROPRIATION					
Rider 6, Estimated Appropriation and Unexpended Balance (2016-17 GAA) (2018-19 GAA)					

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
	$155,300	$148,639	$100,000	$0	$0
Comments: Revised Receipts					
Rider 6, Estimated Appropriation and Unexpended Balance (2016-17 GAA) (2018-19 GAA)	$678,570	$0	$0	$0	$0
Comments: Adjustment to Expended					
TOTAL, Permanent Health Fund for Higher Education	**$2,123,063**	**$1,437,832**	**$1,389,193**	**$1,289,193**	**$1,289,193**
818 Permanent Endowment Fund, Texas A&M University HSC					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$1,400,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$1,400,000	$1,400,000	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$1,400,000	$1,400,000
RIDER APPROPRIATION					

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
Rider 6, Estimated Appropriation and Unexpended Balance (2016-17 GAA) (2018-19 GAA)	$108,067	$(11,765)	$0	$0	$0
Comments: Revised Receipts					
Rider 6, Estimated Appropriation and Unexpended Balance (2016-17 GAA) (2018-19 GAA)	$791,918	$0	$0	$0	$0
Comments: Adjustment to Expended					
TOTAL, Permanent Endowment Fund, Texas A&M University HSC	**$2,299,985**	**$1,388,235**	**$1,400,000**	**$1,400,000**	**$1,400,000**
TOTAL, ALL OTHER FUNDS	**$4,423,048**	**$2,826,067**	**$2,789,193**	**$2,689,193**	**$2,689,193**
GRAND TOTAL	**$169,538,005**	**$169,690,965**	**$169,825,900**	**$47,942,403**	**$47,995,603**

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	1,094.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	1,095.8	1,095.8	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	1,095.8	1,095.8
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	50.0	0.0	0.0	0.0	0.0
LAPSED APPROPRIATIONS					
Savings Due to Hiring Freeze	(8.3)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
UNAUTHORIZED NUMBER OVER (BELOW) CAP **Comments:** Unauthorized Number Over (Below) Cap	(27.1)	(24.5)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**1,108.6**	**1,071.3**	**1,095.8**	**1,095.8**	**1,095.8**

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
NUMBER OF 100% FEDERALLY FUNDED FTEs					

709 Texas A&M University System Health Science Center

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$40,965,962	$41,072,451	$41,102,623	$8,595,427	$8,595,427
1002 OTHER PERSONNEL COSTS	$3,640,310	$3,587,347	$3,633,009	$1,468,982	$1,504,980
1005 FACULTY SALARIES	$52,440,128	$54,867,131	$54,908,119	$2,540,875	$2,540,875
1010 PROFESSIONAL SALARIES	$1,559,190	$3,513,059	$3,517,716	$189,394	$189,394
2001 PROFESSIONAL FEES AND SERVICES	$1,720,232	$997,239	$997,558	$489,628	$489,628
2002 FUELS AND LUBRICANTS	$31,584	$46,495	$46,493	$37,951	$37,951
2003 CONSUMABLE SUPPLIES	$1,065,780	$1,206,103	$1,205,416	$537,504	$537,504
2004 UTILITIES	$4,042,042	$1,696,943	$1,682,181	$1,061,510	$1,061,510
2005 TRAVEL	$368,572	$350,737	$350,908	$200,941	$200,941
2006 RENT - BUILDING	$260,884	$324,219	$324,225	$296,916	$296,916
2007 RENT - MACHINE AND OTHER	$300,052	$406,328	$406,639	$204,447	$204,447
2008 DEBT SERVICE	$19,144,426	$18,731,961	$18,732,157	$18,546,547	$18,550,938
2009 OTHER OPERATING EXPENSE	$42,170,201	$41,592,516	$41,609,276	$13,642,890	$13,655,701
3001 CLIENT SERVICES	$235,648	$671,137	$671,653	$7,602	$7,602
5000 CAPITAL EXPENDITURES	$1,592,994	$627,299	$637,927	$121,789	$121,789
OOE Total (Excluding Riders)	**$169,538,005**	**$169,690,965**	**$169,825,900**	**$47,942,403**	**$47,995,603**
OOE Total (Riders)					
Grand Total	**$169,538,005**	**$169,690,965**	**$169,825,900**	**$47,942,403**	**$47,995,603**

709 Texas A&M University System Health Science Center

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support					
1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	96.00%	96.00%	96.00%	96.00%	96.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	28.00%	28.00%	28.00%	28.00%	28.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	12.00%	10.00%	10.00%	10.00%	10.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	60.00%	60.00%	62.00%	62.00%	65.00%
5 Total Uncompensated Care Provided by Faculty	4,124,963.00	3,996,684.00	4,196,519.00	4,406,344.00	4,626,662.00
6 Total Net Patient Revenue by Faculty	6,337,164.00	5,816,397.00	6,261,537.00	6,762,946.00	7,287,307.00
KEY 7 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry	29.00%	29.00%	29.00%	29.00%	29.00%
KEY 8 % Dental School Students Passing NLE Part 1 or Part 2 First Try	95.00%	93.00%	95.00%	95.00%	95.00%
KEY 9 Percent of Dental School Graduates Who Are Licensed in Texas	84.00%	88.00%	88.00%	88.00%	88.00%
10 % Dental School Grads Practicing in Texas Dental Underserved Area	6.00%	5.00%	5.00%	5.00%	5.00%
KEY 11 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	97.00%	97.00%	97.00%	97.00%	97.00%
KEY 12 Percent Allied Health Graduates Licensed or Certified in Texas	100.00%	96.00%	96.00%	96.00%	96.00%

709 Texas A&M University System Health Science Center

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
KEY 13 % of Rural Public Health School Graduates Who Are Employed in Texas	87.00%	87.00%	88.00%	89.00%	90.00%
KEY 14 Administrative (Instit Support) Cost As % of Total Expenditures	4.00%	5.00%	5.00%	5.00%	5.00%
KEY 17 Percent of Pharmacy School Graduates Who are Licensed in Texas	79.00%	75.00%	75.00%	75.00%	75.00%
KEY 18 % of Pharmacy School Grads Passing National Licensing Exam First Try	94.00%	90.00%	90.00%	90.00%	90.00%
KEY 19 % Medical School Graduates Practicing in Texas	62.00%	65.00%	65.00%	65.00%	65.00%
KEY 20 Percent BSN Grads Passing National Licensing Exam First Try in Texas	99.00%	95.00%	95.00%	95.00%	95.00%
KEY 21 Percent of BSN Graduates who are Licensed in Texas	99.00%	95.00%	95.00%	95.00%	95.00%
2 Provide Research Support					
1 Research Activities					
KEY 1 Total Research Expenditures	59,324,465.00	70,000,000.00	65,000,000.00	65,000,000.00	70,000,000.00
2 External Research Expends As % of State Appropriations for Research	40.00%	43.00%	40.00%	40.00%	43.00%
4 Provide Health Care Support					
1 Dental Clinic Care					
KEY 1 Total Uncompensated Care Provided in State-owned Facilities	1,812,561.00	1,873,775.00	1,842,262.00	1,851,473.00	1,860,730.00
KEY 2 Total New Patient Revenue in State-owned Facilities	8,840,200.00	8,257,990.00	8,505,730.00	8,548,259.00	8,591,000.00
3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care	0.00%	0.00%	0.00%	0.00%	0.00%

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

Priority	Item	2020 GR and GR/GR Dedicated	2020 All Funds	2020 FTEs	2021 GR and GR Dedicated	2021 All Funds	2021 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Healthy Texas	$5,428,000	$5,428,000	42.9	$5,428,000	$5,428,000	42.9	$10,856,000	$10,856,000
2	Behavioral Health Network for Texas	$1,750,000	$1,750,000	12.0	$1,750,000	$1,750,000	12.0	$3,500,000	$3,500,000
3	Debt Service-TMC3	$8,718,456	$8,718,456		$8,718,456	$8,718,456		$17,436,912	$17,436,912
Total, Exceptional Items Request		**$15,896,456**	**$15,896,456**	**54.9**	**$15,896,456**	**$15,896,456**	**54.9**	**$31,792,912**	**$31,792,912**
Method of Financing									
	General Revenue	$15,896,456	$15,896,456		$15,896,456	$15,896,456		$31,792,912	$31,792,912
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$15,896,456	**$15,896,456**		**$15,896,456**	**$15,896,456**		**$31,792,912**	**$31,792,912**
Full Time Equivalent Positions				**54.9**			**54.9**		
Number of 100% Federally Funded FTEs									

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
1 Provide Instructional and Operations Support						
1 *Instructional Programs*						
1 MEDICAL EDUCATION	$0	$0	$0	$0	$0	$0
2 DENTAL EDUCATION	0	0	0	0	0	0
3 DENTAL HYGIENE EDUCATION	0	0	0	0	0	0
4 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
5 NURSING EDUCATION	0	0	0	0	0	0
6 RURAL PUBLIC HEALTH TRAINING	0	0	0	0	0	0
7 PHARMACY EDUCATION	0	0	0	0	0	0
8 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 *Operations - Staff Benefits*						
1 STAFF GROUP INSURANCE PREMIUMS	1,199,926	1,235,924	0	0	1,199,926	1,235,924
2 WORKERS' COMPENSATION INSURANCE	55,490	55,491	0	0	55,490	55,491
3 UNEMPLOYMENT INSURANCE	26,518	26,518	0	0	26,518	26,518
3 *Operations - Statutory Funds*						
1 TEXAS PUBLIC EDUCATION GRANTS	1,265,811	1,278,621	0	0	1,265,811	1,278,621
2 MEDICAL LOANS	32,700	32,700	0	0	32,700	32,700
TOTAL, GOAL 1	**$2,580,445**	**$2,629,254**	**$0**	**$0**	**$2,580,445**	**$2,629,254**
2 Provide Research Support						
1 *Research Activities*						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
3 Provide Infrastructure Support						
1 *Operations and Maintenance*						
1 E&G SPACE SUPPORT	$0	$0	$0	$0	$0	$0
2 *Infrastructure Support*						
1 TUITION REVENUE BOND RETIREMENT	14,928,673	14,928,501	8,718,456	8,718,456	23,647,129	23,646,957
2 DEBT SERVICE - ROUND ROCK	3,617,874	3,622,437	0	0	3,617,874	3,622,437
TOTAL, GOAL 3	**$18,546,547**	**$18,550,938**	**$8,718,456**	**$8,718,456**	**$27,265,003**	**$27,269,394**
4 Provide Health Care Support						
1 *Dental Clinic Care*						
1 DENTAL CLINIC OPERATIONS	37,486	37,486	0	0	37,486	37,486
TOTAL, GOAL 4	**$37,486**	**$37,486**	**$0**	**$0**	**$37,486**	**$37,486**

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
5 Provide Non-formula Support						
1 *INSTRUCTION/OPERATION*						
1 COASTAL BEND HEALTH EDUCATION CTR	$1,468,180	$1,468,180	$0	$0	$1,468,180	$1,468,180
2 SOUTH TEXAS HEALTH CENTER	633,041	633,041	0	0	633,041	633,041
3 IRMA RANGEL COLLEGE OF PHARMACY	1,854,391	1,854,391	0	0	1,854,391	1,854,391
4 COLL STN, TEMPLE, R ROCK - MEDICAL	12,299,688	12,299,688	0	0	12,299,688	12,299,688
6 FORENSIC NURSING	912,000	912,000	0	0	912,000	912,000
7 HEALTHY SOUTH TEXAS	4,560,000	4,560,000	5,428,000	5,428,000	9,988,000	9,988,000
9 NURSING PROGRAM EXPANSION	216,000	216,000	0	0	216,000	216,000
2 *Institutional*						
1 INSTITUTIONAL ENHANCEMENT	2,145,432	2,145,432	0	0	2,145,432	2,145,432
3 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,750,000	1,750,000	1,750,000	1,750,000
TOTAL, GOAL 5	**$24,088,732**	**$24,088,732**	**$7,178,000**	**$7,178,000**	**$31,266,732**	**$31,266,732**

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
7 Tobacco Funds						
1 *Tobacco Earnings for Research*						
1 TOBACCO EARNINGS - TAMU SYSTEM HSC	$1,400,000	$1,400,000	$0	$0	$1,400,000	$1,400,000
2 TOBACCO - PERMANENT HEALTH FUND	1,289,193	1,289,193	0	0	1,289,193	1,289,193
TOTAL, GOAL 7	**$2,689,193**	**$2,689,193**	**$0**	**$0**	**$2,689,193**	**$2,689,193**
TOTAL, AGENCY STRATEGY REQUEST	**$47,942,403**	**$47,995,603**	**$15,896,456**	**$15,896,456**	**$63,838,859**	**$63,892,059**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$47,942,403**	**$47,995,603**	**$15,896,456**	**$15,896,456**	**$63,838,859**	**$63,892,059**

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
General Revenue Funds:						
1 General Revenue Fund	$42,754,773	$42,759,165	$15,896,456	$15,896,456	$58,651,229	$58,655,621
	$42,754,773	**$42,759,165**	**$15,896,456**	**$15,896,456**	**$58,651,229**	**$58,655,621**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	2,498,437	2,547,245	0	0	2,498,437	2,547,245
	$2,498,437	**$2,547,245**	**$0**	**$0**	**$2,498,437**	**$2,547,245**
Other Funds:						
810 Perm Health Fund Higher Ed, est	1,289,193	1,289,193	0	0	1,289,193	1,289,193
818 Perm Endow FD TAMU HSC, estimated	1,400,000	1,400,000	0	0	1,400,000	1,400,000
	$2,689,193	**$2,689,193**	**$0**	**$0**	**$2,689,193**	**$2,689,193**
TOTAL, METHOD OF FINANCING	**$47,942,403**	**$47,995,603**	**$15,896,456**	**$15,896,456**	**$63,838,859**	**$63,892,059**
FULL TIME EQUIVALENT POSITIONS	**1,095.8**	**1,095.8**	**54.9**	**54.9**	**1,150.7**	**1,150.7**

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

Goal/ *Objective* / **Outcome**

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 *Instructional Programs*						
KEY **1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try**						
	96.00%	96.00%			96.00%	96.00%
KEY **2 % Medical School Graduates Practicing Primary Care in Texas**						
	28.00%	28.00%			28.00%	28.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
	10.00%	10.00%			10.00%	10.00%
KEY **4 Percent of Medical Residency Completers Practicing in Texas**						
	62.00%	65.00%			62.00%	65.00%
5 Total Uncompensated Care Provided by Faculty						
	4,406,344.00	4,626,662.00			4,406,344.00	4,626,662.00
6 Total Net Patient Revenue by Faculty						
	6,762,946.00	7,287,307.00			6,762,946.00	7,287,307.00
KEY **7 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry**						
	29.00%	29.00%			29.00%	29.00%
KEY **8 % Dental School Students Passing NLE Part 1 or Part 2 First Try**						
	95.00%	95.00%			95.00%	95.00%

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY	**9 Percent of Dental School Graduates Who Are Licensed in Texas**						
		88.00%	88.00%			88.00%	88.00%
	10 % Dental School Grads Practicing in Texas Dental Underserved Area						
		5.00%	5.00%			5.00%	5.00%
KEY	**11 Percent Allied Health Grads Passing Certif/Licensure Exam First Try**						
		97.00%	97.00%			97.00%	97.00%
KEY	**12 Percent Allied Health Graduates Licensed or Certified in Texas**						
		96.00%	96.00%			96.00%	96.00%
KEY	**13 % of Rural Public Health School Graduates Who Are Employed in Texas**						
		89.00%	90.00%			89.00%	90.00%
KEY	**14 Administrative (Instit Support) Cost As % of Total Expenditures**						
		5.00%	5.00%			5.00%	5.00%
KEY	**17 Percent of Pharmacy School Graduates Who are Licensed in Texas**						
		75.00%	75.00%			75.00%	75.00%
KEY	**18 % of Pharmacy School Grads Passing National Licensing Exam First Try**						
		90.00%	90.00%			90.00%	90.00%
KEY	**19 % Medical School Graduates Practicing in Texas**						
		65.00%	65.00%			65.00%	65.00%

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

Goal/ *Objective* / **Outcome**	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY **20 Percent BSN Grads Passing National Licensing Exam First Try in Texas**						
	95.00%	95.00%			95.00%	95.00%
KEY **21 Percent of BSN Graduates who are Licensed in Texas**						
	95.00%	95.00%			95.00%	95.00%
2 Provide Research Support						
1 *Research Activities*						
KEY **1 Total Research Expenditures**						
	65,000,000.00	70,000,000.00			65,000,000.00	70,000,000.00
2 External Research Expends As % of State Appropriations for Research						
	40.00%	43.00%			40.00%	43.00%
4 Provide Health Care Support						
1 *Dental Clinic Care*						
KEY **1 Total Uncompensated Care Provided in State-owned Facilities**						
	1,851,473.00	1,860,730.00			1,851,473.00	1,860,730.00
KEY **2 Total New Patient Revenue in State-owned Facilities**						
	8,548,259.00	8,591,000.00			8,548,259.00	8,591,000.00
3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care						
	0.00%	0.00%			0.00%	0.00%

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 1 Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Output Measures:						
	1 Minority Graduates As a Percent of Total Graduates (All Schools)	37.00%	26.00 %	26.00 %	30.00 %	28.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	20.00%	12.00 %	17.00 %	12.00 %	19.00 %
	3 Total Number of Outpatient Visits	139,030.00	134,674.00	136,307.00	138,023.00	139,824.00
	4 Total Number of Inpatient Days	7,003.00	9,637.00	10,119.00	10,625.00	11,156.00
	5 Total Number of Postdoctoral Research Trainees (All Schools)	103.00	112.00	118.00	118.00	118.00
Efficiency Measures:						
KEY	1 Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	4,062.00	4,203.00	4,359.00	4,481.00	4,481.00
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total First-year Admissions (All Schools)	35.00%	28.00 %	27.00 %	27.00 %	27.00 %
KEY	2 Minority MD Admissions As % of Total MD Admissions	19.00%	20.00 %	15.00 %	15.00 %	15.00 %
KEY	3 % Medical School Graduates Entering a Primary Care Residency	50.00%	50.00 %	50.00 %	50.00 %	50.00 %
KEY	4 Average Student Loan Debt for Medical School Graduates	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 1 Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
KEY 5	Percent of Medical School Graduates with Student Loan Debt	72.00%	72.00 %	72.00 %	72.00 %	72.00 %
KEY 6	Average Financial Aid Award per Full-Time Student	29,246.00	29,246.00	29,246.00	29,246.00	29,246.00
KEY 7	Percent of Full-Time Students Receiving Financial Aid	83.00%	83.00 %	83.00 %	83.00 %	83.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$12,115,839	$12,426,326	$12,459,910	$0	$0
1002	OTHER PERSONNEL COSTS	$571,599	$764,898	$766,966	$0	$0
1005	FACULTY SALARIES	$15,410,929	$15,214,071	$15,255,191	$0	$0
1010	PROFESSIONAL SALARIES	$662,533	$1,722,911	$1,727,568	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$596,441	$398,676	$399,753	$0	$0
2002	FUELS AND LUBRICANTS	$5,746	$2,970	$2,978	$0	$0
2003	CONSUMABLE SUPPLIES	$290,096	$395,509	$396,578	$0	$0
2004	UTILITIES	$345,844	$34,416	$34,510	$0	$0
2005	TRAVEL	$99,587	$82,690	$82,914	$0	$0
2006	RENT - BUILDING	$33,730	$21,104	$21,161	$0	$0
2007	RENT - MACHINE AND OTHER	$108,815	$149,065	$149,468	$0	$0
2009	OTHER OPERATING EXPENSE	$11,911,851	$13,352,003	$13,388,090	$0	$0
3001	CLIENT SERVICES	$105,785	$190,763	$191,279	$0	$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 1 Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
5000	CAPITAL EXPENDITURES	$585,133	$278,618	$279,371	$0	$0
TOTAL, OBJECT OF EXPENSE		**$42,843,928**	**$45,034,020**	**$45,155,737**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$36,297,261	$36,735,542	$36,829,920	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$36,297,261**	**$36,735,542**	**$36,829,920**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$2,393,491	$2,956,873	$2,983,801	$0	$0
770	Est. Other Educational & General	$4,153,176	$5,341,605	$5,342,016	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$6,546,667**	**$8,298,478**	**$8,325,817**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$42,843,928**	**$45,034,020**	**$45,155,737**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**294.8**	**257.1**	**265.9**	**265.9**	**265.9**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 1 Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted medical student headcounts. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$90,189,757	$0	$(90,189,757)	$(90,189,757)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(90,189,757)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 2 Dental Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Output Measures:						
	1 Minority Graduates As a Percent of Total Dental School Graduates	39.00%	33.00 %	32.00 %	35.00 %	47.00 %
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total Dental School Admissions	47.00%	34.00 %	34.00 %	32.00 %	30.00 %
	2 Total Number of Residents in Advanced Dental Education Programs	95.00	92.00	92.00	92.00	92.00
Objects of Expense:						
1001	SALARIES AND WAGES	$6,556,513	$6,950,079	$6,950,079	$0	$0
1002	OTHER PERSONNEL COSTS	$611,923	$662,293	$662,293	$0	$0
1005	FACULTY SALARIES	$16,640,003	$17,296,216	$17,296,216	$0	$0
1010	PROFESSIONAL SALARIES	$8,423	$728,301	$728,301	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$162,020	$67,831	$67,831	$0	$0
2002	FUELS AND LUBRICANTS	$796	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$136,669	$168,062	$168,062	$0	$0
2004	UTILITIES	$219,809	$11,617	$11,617	$0	$0
2005	TRAVEL	$35,147	$12,767	$12,767	$0	$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 2 Dental Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
2006	RENT - BUILDING	$15,313	$3,014	$3,014	$0	$0
2007	RENT - MACHINE AND OTHER	$11,248	$22,021	$22,021	$0	$0
2009	OTHER OPERATING EXPENSE	$2,017,231	$1,321,827	$1,321,827	$0	$0
5000	CAPITAL EXPENDITURES	$120,572	$160,886	$160,886	$0	$0
TOTAL, OBJECT OF EXPENSE		**$26,535,667**	**$27,404,914**	**$27,404,914**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$20,185,743	$22,672,896	$22,654,361	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$20,185,743**	**$22,672,896**	**$22,654,361**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$2,771,851	$2,024,168	$2,045,678	$0	$0
770	Est. Other Educational & General	$3,578,073	$2,707,850	$2,704,875	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$6,349,924**	**$4,732,018**	**$4,750,553**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 2 Dental Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$26,535,667**	**$27,404,914**	**$27,404,914**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**234.0**	**236.2**	**242.9**	**242.9**	**242.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted dental student headcounts. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 2 Dental Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$54,809,828	$0	$(54,809,828)	$(54,809,828)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(54,809,828)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 3 Dental Hygiene Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$201,535	$97,160	$97,160	$0	$0
1002	OTHER PERSONNEL COSTS	$35,688	$27,910	$27,910	$0	$0
1005	FACULTY SALARIES	$1,182,411	$1,351,906	$1,351,906	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$3,921	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$46	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$3,625	$7,783	$7,783	$0	$0
2004	UTILITIES	$12,255	$1,029	$1,029	$0	$0
2005	TRAVEL	$1,092	$0	$0	$0	$0
2006	RENT - BUILDING	$819	$68	$68	$0	$0
2007	RENT - MACHINE AND OTHER	$344	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$78,830	$21,463	$21,463	$0	$0
5000	CAPITAL EXPENDITURES	$1,364	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,521,930**	**$1,507,319**	**$1,507,319**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,426,353	$1,412,659	$1,412,659	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,426,353**	**$1,412,659**	**$1,412,659**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 3 Dental Hygiene Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Method of Financing:						
770	Est. Other Educational & General	$95,577	$94,660	$94,660	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$95,577**	**$94,660**	**$94,660**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,521,930**	**$1,507,319**	**$1,507,319**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**9.8**	**9.9**	**10.0**	**10.0**	**10.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on the weighted allied health student full time equivalent. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 3 Dental Hygiene Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,014,638	$0	$(3,014,638)	$(3,014,638)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(3,014,638)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 4 Graduate Training in Biomedical Sciences — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$2,219,146	$2,392,803	$2,392,803	$0	$0
1002	OTHER PERSONNEL COSTS	$15,286	$14,633	$14,633	$0	$0
1005	FACULTY SALARIES	$94,577	$3,810	$3,810	$0	$0
1010	PROFESSIONAL SALARIES	$12,305	$11,429	$11,429	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$12,441	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$78	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$1,910	$326	$326	$0	$0
2004	UTILITIES	$19,192	$0	$0	$0	$0
2005	TRAVEL	$1,857	$0	$0	$0	$0
2006	RENT - BUILDING	$2,198	$26	$26	$0	$0
2007	RENT - MACHINE AND OTHER	$1,159	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$106,747	$9,233	$9,233	$0	$0
3001	CLIENT SERVICES	$98,402	$469,290	$469,290	$0	$0
5000	CAPITAL EXPENDITURES	$2,318	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,587,616**	**$2,901,550**	**$2,901,550**	**$0**	**$0**

Method of Financing:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 4 Graduate Training in Biomedical Sciences — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
1	General Revenue Fund	$2,425,114	$2,719,333	$2,719,333	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,425,114**	**$2,719,333**	**$2,719,333**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$162,502	$182,217	$182,217	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$162,502**	**$182,217**	**$182,217**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,587,616**	**$2,901,550**	**$2,901,550**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**18.9**	**13.8**	**13.8**	**13.8**	**13.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted biomedical student full time equivalent. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 4 Graduate Training in Biomedical Sciences — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,803,100	$0	$(5,803,100)	$(5,803,100)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(5,803,100)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 5 Nursing Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$1,395,818	$1,614,309	$1,614,309	$0	$0
1002	OTHER PERSONNEL COSTS	$119,861	$105,577	$105,577	$0	$0
1005	FACULTY SALARIES	$3,130,677	$3,285,626	$3,285,626	$0	$0
1010	PROFESSIONAL SALARIES	$0	$71,416	$71,416	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$17,754	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$151	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$8,546	$2,923	$2,923	$0	$0
2004	UTILITIES	$37,795	$326	$326	$0	$0
2005	TRAVEL	$4,897	$4,487	$4,487	$0	$0
2006	RENT - BUILDING	$2,719	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$1,143	$1,631	$1,631	$0	$0
2009	OTHER OPERATING EXPENSE	$306,376	$61,049	$61,049	$0	$0
5000	CAPITAL EXPENDITURES	$24,439	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,050,176**	**$5,147,344**	**$5,147,344**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$4,239,650	$4,518,337	$4,518,155	$0	$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 5 Nursing Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,239,650**	**$4,518,337**	**$4,518,155**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$90,014	$72,685	$73,457	$0	$0
770	Est. Other Educational & General	$720,512	$556,322	$555,732	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$810,526**	**$629,007**	**$629,189**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,050,176**	**$5,147,344**	**$5,147,344**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**51.5**	**53.7**	**53.7**	**53.7**	**53.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted nursing full time equivalent. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 5 Nursing Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,294,688	$0	$(10,294,688)	$(10,294,688)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(10,294,688)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 6 Graduate Training in Rural Public Health — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$2,474,946	$2,443,638	$2,443,638	$0	$0
1002	OTHER PERSONNEL COSTS	$193,952	$219,820	$219,820	$0	$0
1005	FACULTY SALARIES	$6,665,209	$7,703,204	$7,703,204	$0	$0
1010	PROFESSIONAL SALARIES	$20,014	$191,014	$191,014	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$25,448	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$296	$345	$345	$0	$0
2003	CONSUMABLE SUPPLIES	$2,055	$77	$77	$0	$0
2004	UTILITIES	$73,413	$1,331	$1,331	$0	$0
2005	TRAVEL	$14,798	$4,743	$4,743	$0	$0
2006	RENT - BUILDING	$5,351	$40	$40	$0	$0
2007	RENT - MACHINE AND OTHER	$2,246	$5,229	$5,229	$0	$0
2009	OTHER OPERATING EXPENSE	$387,183	$60,806	$60,806	$0	$0
3001	CLIENT SERVICES	$4,328	$3,482	$3,482	$0	$0
5000	CAPITAL EXPENDITURES	$8,850	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$9,878,089**	**$10,633,729**	**$10,633,729**	**$0**	**$0**

Method of Financing:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 6 Graduate Training in Rural Public Health — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
1	General Revenue Fund	$8,053,288	$8,417,486	$8,414,688	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,053,288**	**$8,417,486**	**$8,414,688**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$449,320	$440,725	$445,408	$0	$0
770	Est. Other Educational & General	$1,375,481	$1,775,518	$1,773,633	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,824,801**	**$2,216,243**	**$2,219,041**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$9,878,089**	**$10,633,729**	**$10,633,729**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**81.9**	**86.1**	**84.8**	**84.8**	**84.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted public health student full time equivalent. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 6 Graduate Training in Rural Public Health — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$21,267,458	$0	$(21,267,458)	$(21,267,458)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(21,267,458)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 7 Pharmacy Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$3,431,505	$3,617,243	$3,617,243	$0	$0
1002	OTHER PERSONNEL COSTS	$241,797	$208,188	$208,188	$0	$0
1005	FACULTY SALARIES	$4,767,739	$6,105,419	$6,105,419	$0	$0
1010	PROFESSIONAL SALARIES	$176,759	$271,960	$271,960	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$84,254	$23,860	$23,860	$0	$0
2002	FUELS AND LUBRICANTS	$353	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$76,927	$86,255	$86,255	$0	$0
2004	UTILITIES	$82,629	$0	$0	$0	$0
2005	TRAVEL	$33,183	$40,056	$40,056	$0	$0
2006	RENT - BUILDING	$5,483	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$35,453	$19,588	$19,588	$0	$0
2009	OTHER OPERATING EXPENSE	$967,230	$281,272	$281,272	$0	$0
3001	CLIENT SERVICES	$2,860	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$277,817	$70,881	$70,881	$0	$0
TOTAL, OBJECT OF EXPENSE		**$10,183,989**	**$10,724,722**	**$10,724,722**	**$0**	**$0**

Method of Financing:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 7 Pharmacy Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
1	General Revenue Fund	$7,003,956	$7,762,229	$7,741,357	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,003,956**	**$7,762,229**	**$7,741,357**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$2,085,682	$2,054,820	$2,076,656	$0	$0
770	Est. Other Educational & General	$1,094,351	$907,673	$906,709	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,180,033**	**$2,962,493**	**$2,983,365**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,183,989**	**$10,724,722**	**$10,724,722**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**73.3**	**76.5**	**76.5**	**76.5**	**76.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted pharmacy student full time equivalent. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 7 Pharmacy Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$21,449,444	$0	$(21,449,444)	$(21,449,444)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(21,449,444)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 8 Graduate Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Output Measures:						
KEY 1	Total Number of MD or DO Residents	600.00	1,170.00	1,180.00	1,190.00	1,200.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	16.00%	20.00 %	20.00 %	20.00 %	20.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$320,716	$350,000	$350,000	$0	$0
1002	OTHER PERSONNEL COSTS	$12,638	$15,000	$15,000	$0	$0
1005	FACULTY SALARIES	$563	$1,000	$1,000	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$11,448	$15,000	$15,000	$0	$0
2002	FUELS AND LUBRICANTS	$133	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$925	$1,000	$1,000	$0	$0
2004	UTILITIES	$32,959	$35,000	$35,000	$0	$0
2005	TRAVEL	$3,189	$5,000	$5,000	$0	$0
2006	RENT - BUILDING	$2,393	$3,000	$3,000	$0	$0
2007	RENT - MACHINE AND OTHER	$1,006	$1,000	$1,000	$0	$0
2009	OTHER OPERATING EXPENSE	$4,053,950	$6,138,065	$6,138,065	$0	$0
5000	CAPITAL EXPENDITURES	$3,982	$5,000	$5,000	$0	$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 8 Graduate Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
TOTAL, OBJECT OF EXPENSE		**$4,443,902**	**$6,569,065**	**$6,569,065**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$4,443,902	$6,569,065	$6,569,065	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,443,902**	**$6,569,065**	**$6,569,065**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,443,902**	**$6,569,065**	**$6,569,065**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1.9**	**1.9**	**1.9**	**1.9**	**1.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Graduate Medical Education formula allocates funding based on the number of medical residents. These funds shall be used to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 8 Graduate Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,138,130	$0	$(13,138,130)	$(13,138,130)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(13,138,130)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits — Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$1,108,458	$1,121,248	$1,164,977	$1,199,926	$1,235,924
TOTAL, OBJECT OF EXPENSE		**$1,108,458**	**$1,121,248**	**$1,164,977**	**$1,199,926**	**$1,235,924**
Method of Financing:						
770	Est. Other Educational & General	$1,108,458	$1,121,248	$1,164,977	$1,199,926	$1,235,924
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,108,458**	**$1,121,248**	**$1,164,977**	**$1,199,926**	**$1,235,924**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,199,926**	**$1,235,924**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,108,458**	**$1,121,248**	**$1,164,977**	**$1,199,926**	**$1,235,924**

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:

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits — Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,286,225	$2,435,850	$149,625	$149,625	Increases in GIP due to growth in enrollment in Group Insurance.
			$149,625	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$188,642	$185,490	$185,490	$55,490	$55,491
TOTAL, OBJECT OF EXPENSE		**$188,642**	**$185,490**	**$185,490**	**$55,490**	**$55,491**
Method of Financing:						
1	General Revenue Fund	$188,642	$55,490	$55,490	$55,490	$55,491
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$188,642**	**$55,490**	**$55,490**	**$55,490**	**$55,491**
Method of Financing:						
770	Est. Other Educational & General	$0	$130,000	$130,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$130,000**	**$130,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$55,490**	**$55,491**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$188,642**	**$185,490**	**$185,490**	**$55,490**	**$55,491**
FULL TIME EQUIVALENT POSITIONS:						

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$370,980	$110,981	$(259,999)	$(259,999)	FY 2018 plus FY 2019 is actual while baseline FY 2020 plus FY 2021 is limited to the FY 2018-19 base.
			$(259,999)	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$36,685	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$32,763	$76,518	$76,518	$26,518	$26,518
TOTAL, OBJECT OF EXPENSE		**$69,448**	**$76,518**	**$76,518**	**$26,518**	**$26,518**
Method of Financing:						
1	General Revenue Fund	$69,448	$26,518	$26,518	$26,518	$26,518
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$69,448**	**$26,518**	**$26,518**	**$26,518**	**$26,518**
Method of Financing:						
770	Est. Other Educational & General	$0	$50,000	$50,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$50,000**	**$50,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$26,518**	**$26,518**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$69,448**	**$76,518**	**$76,518**	**$26,518**	**$26,518**
FULL TIME EQUIVALENT POSITIONS:						

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds the Unemployment Insurance 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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$153,036	$53,036	$(100,000)	$(100,000)	FY 2018 plus FY 2019 is actual while baseline FY 2020 plus FY 2021 is limited to the FY 2018-19 base.
			$(100,000)	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds — Service Categories:

STRATEGY: 1 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,061,470	$1,249,986	$1,256,106	$1,265,811	$1,278,621
TOTAL, OBJECT OF EXPENSE		**$1,061,470**	**$1,249,986**	**$1,256,106**	**$1,265,811**	**$1,278,621**
Method of Financing:						
770	Est. Other Educational & General	$1,061,470	$1,249,986	$1,256,106	$1,265,811	$1,278,621
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,061,470**	**$1,249,986**	**$1,256,106**	**$1,265,811**	**$1,278,621**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,265,811**	**$1,278,621**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,061,470**	**$1,249,986**	**$1,256,106**	**$1,265,811**	**$1,278,621**

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:

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds — Service Categories:

STRATEGY: 1 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,506,092	$2,544,432	$38,340	$38,340	Growth in students, resulting in more tuition charges, resulting in more TPEG.
			$38,340	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds — Service Categories:

STRATEGY: 2 Medical Loans — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$52,767	$32,653	$32,700	$32,700	$32,700
TOTAL, OBJECT OF EXPENSE		**$52,767**	**$32,653**	**$32,700**	**$32,700**	**$32,700**
Method of Financing:						
770	Est. Other Educational & General	$52,767	$32,653	$32,700	$32,700	$32,700
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$52,767**	**$32,653**	**$32,700**	**$32,700**	**$32,700**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$32,700**	**$32,700**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$52,767**	**$32,653**	**$32,700**	**$32,700**	**$32,700**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

709 Texas A&M University System Health Science Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds — Service Categories:

STRATEGY: 2 Medical Loans — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

For FY 2015 only, Section 61.539 of the Texas Education Code required the 2% of the resident medical school tuition be transferred for repayment of student loans of physicians serving in designated state agencies or economically distressed or rural medically underserved areas of the State. This transfer was repealed by the 84th Legislature effective Fall 2015.

Section 61.910 of the Texas Education Code requires that 2% of the resident dental school tuition be transferred for repayment of student loans of dentists subject to eligibility determinations established by the Texas Higher Education Coordinating Board. This amount is also reported in the Medical Loans strategy.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$65,353	$65,400	$47	$47	Growth in students, resulting in more tuition charges, resulting in more set asides.
			$47	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$1,129,001	$992,587	$992,587	$0	$0
1002	OTHER PERSONNEL COSTS	$212,324	$124,511	$124,511	$0	$0
1005	FACULTY SALARIES	$1,089,458	$1,364,872	$1,364,872	$0	$0
1010	PROFESSIONAL SALARIES	$315,362	$326,634	$326,634	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$7,627	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$87	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$673	$0	$0	$0	$0
2004	UTILITIES	$21,615	$0	$0	$0	$0
2005	TRAVEL	$2,091	$0	$0	$0	$0
2006	RENT - BUILDING	$1,569	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$660	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$131,216	$27,453	$27,453	$0	$0
5000	CAPITAL EXPENDITURES	$2,611	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,914,294**	**$2,836,057**	**$2,836,057**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,914,294	$2,836,057	$2,836,057	$0	$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,914,294**	**$2,836,057**	**$2,836,057**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,914,294**	**$2,836,057**	**$2,836,057**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**25.6**	**30.0**	**30.4**	**30.4**	**30.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates a base amount to each institution in addition to a percent of the research expenditures as reported to the Texas Higher Education Coordinating Board. These funds are used to support the research activities of the institution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,672,114	$0	$(5,672,114)	$(5,672,114)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(5,672,114)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 1 Operations and Maintenance — Service Categories:

STRATEGY: 1 E&G Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$1,982,990	$1,589,467	$1,589,467	$0	$0
1002	OTHER PERSONNEL COSTS	$78,306	$54,078	$54,078	$0	$0
1005	FACULTY SALARIES	$1,066	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$72,408	$1,486	$1,486	$0	$0
2002	FUELS AND LUBRICANTS	$3,855	$5,219	$5,219	$0	$0
2003	CONSUMABLE SUPPLIES	$10,147	$4,908	$4,908	$0	$0
2004	UTILITIES	$1,138,445	$436,858	$436,858	$0	$0
2005	TRAVEL	$7,141	$0	$0	$0	$0
2006	RENT - BUILDING	$4,529	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$3,724	$3,255	$3,255	$0	$0
2009	OTHER OPERATING EXPENSE	$5,089,426	$6,486,833	$6,486,833	$0	$0
5000	CAPITAL EXPENDITURES	$21,015	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$8,413,052**	**$8,582,104**	**$8,582,104**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$7,243,638	$7,389,192	$7,389,192	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,243,638**	**$7,389,192**	**$7,389,192**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 1 Operations and Maintenance — Service Categories:

STRATEGY: 1 E&G Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Method of Financing:						
770	Est. Other Educational & General	$1,169,414	$1,192,912	$1,192,912	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,169,414**	**$1,192,912**	**$1,192,912**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,413,052**	**$8,582,104**	**$8,582,104**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**45.5**	**46.4**	**46.4**	**46.4**	**46.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant support and utilities. This formula is driven by the predicted square feet for health related institutions produced by the Coordinating Board Space Projection Model.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 1 Operations and Maintenance — Service Categories:

STRATEGY: 1 E&G Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$17,164,208	$0	$(17,164,208)	$(17,164,208)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(17,164,208)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

709 Texas A&M University System Health Science Center

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support — Service Categories:

STRATEGY: 1 Tuition Revenue Bond Retirement — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	$15,272,183	$15,095,687	$15,096,442	$14,928,673	$14,928,501
TOTAL, OBJECT OF EXPENSE		**$15,272,183**	**$15,095,687**	**$15,096,442**	**$14,928,673**	**$14,928,501**
Method of Financing:						
1	General Revenue Fund	$15,272,183	$15,095,687	$15,096,442	$14,928,673	$14,928,501
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$15,272,183**	**$15,095,687**	**$15,096,442**	**$14,928,673**	**$14,928,501**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$14,928,673**	**$14,928,501**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$15,272,183**	**$15,095,687**	**$15,096,442**	**$14,928,673**	**$14,928,501**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for debt obligations associated with construction of the Medical Education Building and the Medical Research Building in Temple , the Public Health Building in College Station, and the Medical Research and Education Building in Bryan. Debt Service amounts requested for the base line request are based on actual rates and terms for the bond issues. Beginning with Bud 2017, amounts include debt service for Tuition Revenue Bonds approved under HB100.

709 Texas A&M University System Health Science Center

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support — Service Categories:

STRATEGY: 1 Tuition Revenue Bond Retirement — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$30,192,129	$29,857,174	$(334,955)	$(334,955)	TRB Debt Service decreased.
			$(334,955)	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support — Service Categories:

STRATEGY: 2 Debt Service for the Round Rock Facility — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	$3,872,243	$3,636,274	$3,635,715	$3,617,874	$3,622,437
TOTAL, OBJECT OF EXPENSE		**$3,872,243**	**$3,636,274**	**$3,635,715**	**$3,617,874**	**$3,622,437**
Method of Financing:						
1	General Revenue Fund	$3,872,243	$3,636,274	$3,635,715	$3,617,874	$3,622,437
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,872,243**	**$3,636,274**	**$3,635,715**	**$3,617,874**	**$3,622,437**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,617,874**	**$3,622,437**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,872,243**	**$3,636,274**	**$3,635,715**	**$3,617,874**	**$3,622,437**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for debt obligations associated with construction of the Medical Education Building in Round Rock. Debt Service amounts requested for the 2016-17 base line request are based on actual rates and terms for the bond issues.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

709 Texas A&M University System Health Science Center

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support — Service Categories:

STRATEGY: 2 Debt Service for the Round Rock Facility — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,271,989	$7,240,311	$(31,678)	$(31,678)	Debt Service for Round Rock decreased slightly.
			$(31,678)	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 4 Provide Health Care Support

OBJECTIVE: 1 Dental Clinic Care — Service Categories:

STRATEGY: 1 Dental Clinic Operations — Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$39,048	$37,486	$37,486	$37,486	$37,486
TOTAL, OBJECT OF EXPENSE		**$39,048**	**$37,486**	**$37,486**	**$37,486**	**$37,486**
Method of Financing:						
1	General Revenue Fund	$39,048	$37,486	$37,486	$37,486	$37,486
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$39,048**	**$37,486**	**$37,486**	**$37,486**	**$37,486**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$37,486**	**$37,486**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$39,048**	**$37,486**	**$37,486**	**$37,486**	**$37,486**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

709 Texas A&M University System Health Science Center

GOAL:	4	Provide Health Care Support			
OBJECTIVE:	1	Dental Clinic Care	Service Categories:		
STRATEGY:	1	Dental Clinic Operations	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

An essential component of the education of the dental health professional is clinical instruction. Education is provided in a clinical setting comprised of dental units with facilities for supplies and sterilization. These units are expensive and they require periodic maintenance and eventual replacement (generally, every 15 years).

Patient services provided by graduates and undergraduates include: 1) emergency care; 2) general (comprehensive) care; 3) specialty care; 4) screening and consultative services; 5) care in the special care clinic; 6) stomatological services; 7) care in the Oral and Maxilliofacial Imaging Center; and 8) care in the limited care clinic.

Opportunities to improve the students' educational experience and the quality of patient care include: 1) patient-centered comprehensive care; 2) patient availability; 3) quality assurance; 4) facilities/equipment/space; and 5) emergency services/patient recall/infection control/radiologic compliance.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The cost of providing dental care has increased markedly over the past five years because of the increased emphasis on more stringent patient safety and infection control procedures as well as continued rise in the cost of materials used in dentistry.

The three state dental schools are requesting to convert the Dental Clinic strategy for each institution into a formula based on the average number of patient visits to help fund the estimated loss per patient visit of $45. In order to cover the full cost of each student-treated patient visit at a dental school's educational clinic, the formula would provide $45 per visit. Covering the cost of each patient visit would minimize the need to increase charges to patients or fees required from students. TAMHSC is currently paying these costs out of unappropriated patient income, student fees, and the Dental Education formula strategy.

709 Texas A&M University System Health Science Center

GOAL: 4 Provide Health Care Support

OBJECTIVE: 1 Dental Clinic Care — Service Categories:

STRATEGY: 1 Dental Clinic Operations — Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$74,972	$74,972	$0		
			$0	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION — Service Categories:

STRATEGY: 1 Coastal Bend Health Education Center — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$1,177,594	$1,039,900	$1,039,900	$1,039,900	$1,039,900
1002	OTHER PERSONNEL COSTS	$32,544	$25,378	$25,378	$25,378	$25,378
1005	FACULTY SALARIES	$208	$22,513	$22,513	$22,513	$22,513
2001	PROFESSIONAL FEES AND SERVICES	$36,286	$1,695	$1,695	$1,695	$1,695
2002	FUELS AND LUBRICANTS	$619	$1,269	$1,269	$1,269	$1,269
2003	CONSUMABLE SUPPLIES	$20,751	$12,432	$12,432	$12,432	$12,432
2004	UTILITIES	$18,335	$6,391	$6,391	$6,391	$6,391
2005	TRAVEL	$14,517	$9,455	$9,455	$9,455	$9,455
2006	RENT - BUILDING	$106,372	$192,595	$192,595	$192,595	$192,595
2007	RENT - MACHINE AND OTHER	$5,193	$6,137	$6,137	$6,137	$6,137
2009	OTHER OPERATING EXPENSE	$221,628	$139,446	$139,446	$139,446	$139,446
5000	CAPITAL EXPENDITURES	$6,496	$10,969	$10,969	$10,969	$10,969
TOTAL, OBJECT OF EXPENSE		**$1,640,543**	**$1,468,180**	**$1,468,180**	**$1,468,180**	**$1,468,180**
Method of Financing:						
1	General Revenue Fund	$1,640,543	$1,468,180	$1,468,180	$1,468,180	$1,468,180
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,640,543**	**$1,468,180**	**$1,468,180**	**$1,468,180**	**$1,468,180**

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION — Service Categories:

STRATEGY: 1 Coastal Bend Health Education Center — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,468,180**	**$1,468,180**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,640,543**	**$1,468,180**	**$1,468,180**	**$1,468,180**	**$1,468,180**
FULL TIME EQUIVALENT POSITIONS:		**21.2**	**19.0**	**18.7**	**18.7**	**18.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Coastal Bend Health Education Center (CBHEC) is committed to improving the quality of health care by advancing the knowledge and skills of healthcare professionals, students and the community. The Center provides community-based educational opportunities for health professionals, supports initiatives including pipeline programs designed to foster recruitment of students from underrepresented populations into health-related professions, and sponsors community outreach efforts to address health disparities in the 20-county Coastal Bend region with a population of approximately 800,000 residents. CBHEC also supports the development and establishment of new academic programs, offered through regional academic institutions that are designed to address specific health workforce shortage needs of the Coastal Bend region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION — Service Categories:

STRATEGY: 1 Coastal Bend Health Education Center — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,936,360	$2,936,360	$0		
			$0	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION — Service Categories:

STRATEGY: 2 South Texas Health Center — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$349,182	$357,151	$357,151	$357,151	$357,151
1002	OTHER PERSONNEL COSTS	$14,492	$11,577	$11,577	$11,577	$11,577
1005	FACULTY SALARIES	$93	$32,868	$32,868	$32,868	$32,868
2001	PROFESSIONAL FEES AND SERVICES	$26,696	$9,193	$9,193	$9,193	$9,193
2002	FUELS AND LUBRICANTS	$5,516	$10,530	$10,530	$10,530	$10,530
2003	CONSUMABLE SUPPLIES	$17,828	$12,132	$12,132	$12,132	$12,132
2004	UTILITIES	$18,370	$1,371	$1,371	$1,371	$1,371
2005	TRAVEL	$5,985	$6,196	$6,196	$6,196	$6,196
2006	RENT - BUILDING	$397	$6,857	$6,857	$6,857	$6,857
2007	RENT - MACHINE AND OTHER	$13,410	$6,373	$6,373	$6,373	$6,373
2009	OTHER OPERATING EXPENSE	$289,448	$178,793	$178,793	$178,793	$178,793
5000	CAPITAL EXPENDITURES	$(3,949)	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$737,468**	**$633,041**	**$633,041**	**$633,041**	**$633,041**
Method of Financing:						
1	General Revenue Fund	$737,468	$633,041	$633,041	$633,041	$633,041
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$737,468**	**$633,041**	**$633,041**	**$633,041**	**$633,041**

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION — Service Categories:

STRATEGY: 2 South Texas Health Center — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$633,041**	**$633,041**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$737,468**	**$633,041**	**$633,041**	**$633,041**	**$633,041**
FULL TIME EQUIVALENT POSITIONS:		**4.4**	**8.7**	**8.7**	**8.7**	**8.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M University Health Science Center, South Texas Health Center (STHC) was established in McAllen in 2001. The STC provides post-graduate studies and comprehensive and accessible health education services and programs to communities, organizations and residents of the Rio Grande Valley (RGV). The STHC also provides health-related training and education, applied research, community interventions, and public health programs in collaboration with academic partners, non-profit organizations, and state and federal agencies at the local and international level and throughout the region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION — Service Categories:

STRATEGY: 2 South Texas Health Center — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,266,082	$1,266,082	$0		
			$0	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION — Service Categories:

STRATEGY: 3 Irma Rangel College of Pharmacy — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$271,077	$280,914	$280,914	$280,914	$280,914
1002	OTHER PERSONNEL COSTS	$36,625	$14,967	$14,967	$14,967	$14,967
1005	FACULTY SALARIES	$857,311	$847,657	$847,659	$847,659	$847,659
2001	PROFESSIONAL FEES AND SERVICES	$33,733	$100,551	$100,551	$100,551	$100,551
2002	FUELS AND LUBRICANTS	$6,153	$9,779	$9,779	$9,779	$9,779
2003	CONSUMABLE SUPPLIES	$36,553	$59,166	$59,166	$59,166	$59,166
2004	UTILITIES	$26,405	$5,109	$5,109	$5,109	$5,109
2005	TRAVEL	$43,000	$77,122	$77,122	$77,122	$77,122
2006	RENT - BUILDING	$2,155	$4,949	$4,949	$4,949	$4,949
2007	RENT - MACHINE AND OTHER	$35,361	$38,590	$38,590	$38,590	$38,590
2009	OTHER OPERATING EXPENSE	$771,660	$365,983	$365,981	$365,981	$365,981
5000	CAPITAL EXPENDITURES	$346,743	$49,604	$49,604	$49,604	$49,604
TOTAL, OBJECT OF EXPENSE		**$2,466,776**	**$1,854,391**	**$1,854,391**	**$1,854,391**	**$1,854,391**
Method of Financing:						
1	General Revenue Fund	$2,466,776	$1,854,391	$1,854,391	$1,854,391	$1,854,391
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,466,776**	**$1,854,391**	**$1,854,391**	**$1,854,391**	**$1,854,391**

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION — Service Categories:

STRATEGY: 3 Irma Rangel College of Pharmacy — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,854,391**	**$1,854,391**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,466,776**	**$1,854,391**	**$1,854,391**	**$1,854,391**	**$1,854,391**
FULL TIME EQUIVALENT POSITIONS:		**18.4**	**15.8**	**15.8**	**15.8**	**15.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Mission of the Texas A&M Irma Rangel College of Pharmacy is to provide comprehensive professional pharmacy education in a stimulating, learning-intensive, student-centered environment to prepare a diverse student body for the practice of pharmacy and to meet the state's shortage of pharmacists. It is the first professional school to be located in South Texas and strives to continue to serve that region. As a state-supported institution, the College has an obligation to enhance the quality of life of its constituents by utilizing its experts to expand the knowledge of pharmacy and pharmacotherapy to patient care.

The College is committed to excellence in teaching, research and scholarship, and public service. The college's faculty and students contribute to its surrounding communities through free service learning events, including health screenings (blood pressure, glucose, and cholesterol) and health education (proper diet, medication therapy management, health literacy).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION — Service Categories:

STRATEGY: 3 Irma Rangel College of Pharmacy — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,708,782	$3,708,782	$0		
			$0	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION — Service Categories:

STRATEGY: 4 College Station, Temple, and Round Rock - Medical — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$3,517,275	$2,271,109	$2,271,109	$2,271,109	$2,271,109
1002	OTHER PERSONNEL COSTS	$176,546	$91,981	$91,981	$91,981	$91,981
1005	FACULTY SALARIES	$1,732,321	$865,468	$865,468	$865,468	$865,468
1010	PROFESSIONAL SALARIES	$353,437	$151,562	$151,562	$151,562	$151,562
2001	PROFESSIONAL FEES AND SERVICES	$271,378	$66,217	$66,217	$66,217	$66,217
2002	FUELS AND LUBRICANTS	$1,833	$1,623	$1,623	$1,623	$1,623
2003	CONSUMABLE SUPPLIES	$44,078	$29,057	$29,057	$29,057	$29,057
2004	UTILITIES	$115,362	$411	$411	$411	$411
2005	TRAVEL	$20,245	$386	$386	$386	$386
2006	RENT - BUILDING	$35,060	$18,921	$18,921	$18,921	$18,921
2007	RENT - MACHINE AND OTHER	$35,056	$34,505	$34,505	$34,505	$34,505
2009	OTHER OPERATING EXPENSE	$9,184,335	$8,771,026	$8,760,846	$8,760,846	$8,760,846
3001	CLIENT SERVICES	$24,273	$7,602	$7,602	$7,602	$7,602
5000	CAPITAL EXPENDITURES	$35,350	$(10,180)	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$15,546,549**	**$12,299,688**	**$12,299,688**	**$12,299,688**	**$12,299,688**

Method of Financing:

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION — Service Categories:

STRATEGY: 4 College Station, Temple, and Round Rock - Medical — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	$15,546,549	$12,299,688	$12,299,688	$12,299,688	$12,299,688
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$15,546,549**	**$12,299,688**	**$12,299,688**	**$12,299,688**	**$12,299,688**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$12,299,688**	**$12,299,688**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$15,546,549**	**$12,299,688**	**$12,299,688**	**$12,299,688**	**$12,299,688**
FULL TIME EQUIVALENT POSITIONS:		**43.0**	**35.1**	**34.6**	**34.6**	**34.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Workforce studies by the Association of American Medical Colleges and others reinforce the need to increase the number of medical students produced by 30% in order to meet the physician shortage. For Texas, those projections, to add 400 new medical student slots, were designed to keep pace with population growth and do not improve the state's inadequate physician to patient ratios. According to the THECB, increasing class size at the smaller existing medical schools, such as the A&M College of Medicine, is the most cost effective means to address the shortage of physicians. To date, the A&M College of Medicine has provided the most rapid, cost-efficient model to produce additional physicians for Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION — Service Categories:

STRATEGY: 4 College Station, Temple, and Round Rock - Medical — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$24,599,376	$24,599,376	$0		
			$0	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION — Service Categories:

STRATEGY: 6 Forensic Nursing — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$321,307	$226,485	$226,485	$226,485	$226,485
1002	OTHER PERSONNEL COSTS	$23,502	$15,291	$15,291	$15,291	$15,291
1005	FACULTY SALARIES	$481,774	$417,335	$417,335	$417,335	$417,335
2001	PROFESSIONAL FEES AND SERVICES	$12,328	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$328	$285	$285	$285	$285
2003	CONSUMABLE SUPPLIES	$1,594	$3,087	$3,087	$3,087	$3,087
2004	UTILITIES	$10,356	$0	$0	$0	$0
2005	TRAVEL	$14,037	$6,155	$6,155	$6,155	$6,155
2006	RENT - BUILDING	$3,206	$6,267	$6,267	$6,267	$6,267
2007	RENT - MACHINE AND OTHER	$2,604	$20,416	$20,416	$20,416	$20,416
2009	OTHER OPERATING EXPENSE	$128,553	$180,283	$180,283	$180,283	$180,283
5000	CAPITAL EXPENDITURES	$11,109	$36,396	$36,396	$36,396	$36,396
TOTAL, OBJECT OF EXPENSE		**$1,010,698**	**$912,000**	**$912,000**	**$912,000**	**$912,000**
Method of Financing:						
1	General Revenue Fund	$1,010,698	$912,000	$912,000	$912,000	$912,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,010,698**	**$912,000**	**$912,000**	**$912,000**	**$912,000**

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION — Service Categories:

STRATEGY: 6 Forensic Nursing — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$912,000**	**$912,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,010,698**	**$912,000**	**$912,000**	**$912,000**	**$912,000**
FULL TIME EQUIVALENT POSITIONS:		**7.7**	**7.2**	**7.2**	**7.2**	**7.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of this program is to increase the number of forensic nurses and other forensic professionals with advanced education, specialized training and continuing education to provide compassionate care to victims, improve forensic training/education programs and systems, be fair to alleged perpetrators, and furnish clinically solid data that will meet and stand up to legal challenges.

The Texas A&M College of Nursing (TAMU CON) has assembled a team of state and national experts to develop the first Forensic Healthcare Program in Texas. These forensic nurses bring expertise in adult and child sexual assault, human trafficking, death investigation and extensive experience in providing forensic education and outreach. These experts have developed a comprehensive forensic program to positively influence the health and well-being of those impacted by violence in Texas. The funding is being used to grow the forensic initiative in three program areas: Community Outreach and Education, Academic Programs, and Research Programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION — Service Categories:

STRATEGY: 6 Forensic Nursing — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,824,000	$1,824,000	$0		
			$0	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION — Service Categories:

STRATEGY: 7 Healthy South Texas: Texas A&M Inst for Public Health Improvement — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$1,217,495	$2,501,318	$2,501,318	$2,501,318	$2,501,318
1002	OTHER PERSONNEL COSTS	$26,175	$37,589	$37,589	$37,589	$37,589
1005	FACULTY SALARIES	$219,953	$169,591	$169,591	$169,591	$169,591
1010	PROFESSIONAL SALARIES	$10,357	$34,511	$34,511	$34,511	$34,511
2001	PROFESSIONAL FEES AND SERVICES	$192,539	$249,478	$249,478	$249,478	$249,478
2002	FUELS AND LUBRICANTS	$3,972	$13,335	$13,335	$13,335	$13,335
2003	CONSUMABLE SUPPLIES	$194,788	$285,110	$285,110	$285,110	$285,110
2004	UTILITIES	$43,549	$20,296	$20,296	$20,296	$20,296
2005	TRAVEL	$38,781	$75,915	$75,915	$75,915	$75,915
2006	RENT - BUILDING	$17,664	$44,211	$44,211	$44,211	$44,211
2007	RENT - MACHINE AND OTHER	$25,740	$82,531	$82,531	$82,531	$82,531
2009	OTHER OPERATING EXPENSE	$2,992,621	$1,046,115	$1,046,115	$1,046,115	$1,046,115
5000	CAPITAL EXPENDITURES	$85,980	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,069,614**	**$4,560,000**	**$4,560,000**	**$4,560,000**	**$4,560,000**
Method of Financing:						
1	General Revenue Fund	$5,069,614	$4,560,000	$4,560,000	$4,560,000	$4,560,000

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION — Service Categories:

STRATEGY: 7 Healthy South Texas: Texas A&M Inst for Public Health Improvement — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,069,614**	**$4,560,000**	**$4,560,000**	**$4,560,000**	**$4,560,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,560,000**	**$4,560,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,069,614**	**$4,560,000**	**$4,560,000**	**$4,560,000**	**$4,560,000**
FULL TIME EQUIVALENT POSITIONS:		**23.1**	**23.5**	**34.1**	**34.1**	**34.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Healthy South Texas platform is a novel approach to addressing pressing heath care challenges including diabetes, asthma, and infectious disease, accomplished by connecting Texas A&M Health Science Center's clinical and community-based disease prevention and management programs with Texas A&M Agrilife Extension Service's education and outreach to promote healthy behaviors and environments in Texans.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION — Service Categories:

STRATEGY: 7 Healthy South Texas: Texas A&M Inst for Public Health Improvement — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,120,000	$9,120,000	$0		
			$0	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION — Service Categories:

STRATEGY: 9 Nursing Program Expansion — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$159,298	$65,786	$65,786	$65,786	$65,786
1002	OTHER PERSONNEL COSTS	$8,144	$2,822	$2,822	$2,822	$2,822
1005	FACULTY SALARIES	$146,476	$122,393	$122,393	$122,393	$122,393
2001	PROFESSIONAL FEES AND SERVICES	$1,503	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$11	$41	$41	$41	$41
2003	CONSUMABLE SUPPLIES	$3,600	$0	$0	$0	$0
2004	UTILITIES	$2,756	$0	$0	$0	$0
2005	TRAVEL	$3,897	$5,663	$5,663	$5,663	$5,663
2006	RENT - BUILDING	$1,443	$2,301	$2,301	$2,301	$2,301
2007	RENT - MACHINE AND OTHER	$266	$194	$194	$194	$194
2009	OTHER OPERATING EXPENSE	$39,435	$16,800	$16,800	$16,800	$16,800
5000	CAPITAL EXPENDITURES	$4,750	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$371,579**	**$216,000**	**$216,000**	**$216,000**	**$216,000**
Method of Financing:						
1	General Revenue Fund	$371,579	$216,000	$216,000	$216,000	$216,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$371,579**	**$216,000**	**$216,000**	**$216,000**	**$216,000**

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION — Service Categories:

STRATEGY: 9 Nursing Program Expansion — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$216,000**	**$216,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$371,579**	**$216,000**	**$216,000**	**$216,000**	**$216,000**
FULL TIME EQUIVALENT POSITIONS:		**3.5**	**2.5**	**2.5**	**2.5**	**2.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of this funding is to expand Texas A&M Health Science Center College of Nursing (CON) programs to Lufkin. The expansion project includes the creation of a partnership between the CON and Angelina College (AC). The programs and tracks promoted in the expansion to Lufkin are primarily focused on registered nurses with an associate degree in nursing (ADN) seeking to obtain a Bachelor of Science degree in nursing (RN-BSN), and those seeking a Master of Science degree in nursing education (MSN-ED) to prepare them for nursing faculty and clinical nurse educator roles.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION — Service Categories:

STRATEGY: 9 Nursing Program Expansion — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$432,000	$432,000	$0		
			$0	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 2 Institutional — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$1,715,350	$1,594,610	$1,594,610	$1,594,610	$1,594,610
1002	OTHER PERSONNEL COSTS	$67,571	$59,239	$59,239	$59,239	$59,239
1005	FACULTY SALARIES	$3,360	$52,959	$52,959	$52,959	$52,959
1010	PROFESSIONAL SALARIES	$0	$3,321	$3,321	$3,321	$3,321
2001	PROFESSIONAL FEES AND SERVICES	$60,997	$5,102	$5,102	$5,102	$5,102
2002	FUELS AND LUBRICANTS	$274	$246	$246	$246	$246
2003	CONSUMABLE SUPPLIES	$4,380	$3,692	$3,692	$3,692	$3,692
2004	UTILITIES	$40,979	$4,212	$4,212	$4,212	$4,212
2005	TRAVEL	$18,878	$16,108	$16,108	$16,108	$16,108
2006	RENT - BUILDING	$14,282	$16,904	$16,904	$16,904	$16,904
2007	RENT - MACHINE AND OTHER	$5,664	$8,790	$8,790	$8,790	$8,790
2009	OTHER OPERATING EXPENSE	$281,276	$378,507	$378,507	$378,507	$378,507
5000	CAPITAL EXPENDITURES	$21,817	$1,742	$1,742	$1,742	$1,742
TOTAL, OBJECT OF EXPENSE		**$2,234,828**	**$2,145,432**	**$2,145,432**	**$2,145,432**	**$2,145,432**
Method of Financing:						
1	General Revenue Fund	$2,234,828	$2,145,432	$2,145,432	$2,145,432	$2,145,432

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 2 Institutional — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,234,828**	**$2,145,432**	**$2,145,432**	**$2,145,432**	**$2,145,432**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,145,432**	**$2,145,432**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,234,828**	**$2,145,432**	**$2,145,432**	**$2,145,432**	**$2,145,432**
FULL TIME EQUIVALENT POSITIONS:		**144.6**	**142.1**	**142.1**	**142.1**	**142.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

As a relatively young institution, established in 1999, TAMUHSC has focused efforts on addressing the state's urgent need for additional health care professionals via expansion of both enrollment and degree offerings in dentistry, medicine, nursing, pharmacy, public health, and medical sciences. With campuses located in Dallas, Temple, Round Rock, Bryan/College Station, Houston, Corpus Christi, Kingsville, and McAllen, it is critical that the institution receives the resources needed to support instructional operations required by a geographically dispersed structure providing health professions education in areas where access is limited.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 2 Institutional — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,290,864	$4,290,864	$0		
			$0	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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:

709 Texas A&M University System Health Science Center

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

As a relatively young institution, established in 1999, TAMUHSC has focused efforts on addressing the state's urgent need for additional health care professionals via expansion of both enrollment and degree offerings in dentistry, medicine, nursing, pharmacy, public health, and medical sciences. With campuses located in Dallas, Temple, Round Rock, Bryan/College Station, Houston, Corpus Christi, and McAllen, it is critical that the institution receives the resources needed to support instructional operations required by a geographically dispersed structure providing health professions education in areas where access is limited.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 4.A. Exceptional Item Request.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 7 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research — Service Categories:

STRATEGY: 1 Tobacco Earnings for Texas A&M University System Health Science Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$212,875	$128,488	$129,577	$129,577	$129,577
1002	OTHER PERSONNEL COSTS	$8,421	$5,083	$5,126	$5,126	$5,126
1005	FACULTY SALARIES	$8,320	$5,022	$5,064	$5,064	$5,064
2001	PROFESSIONAL FEES AND SERVICES	$47,325	$28,565	$28,807	$28,807	$28,807
2002	FUELS AND LUBRICANTS	$695	$419	$423	$423	$423
2003	CONSUMABLE SUPPLIES	$109,530	$66,111	$66,671	$66,671	$66,671
2004	UTILITIES	$926,627	$559,297	$564,037	$564,037	$564,037
2005	TRAVEL	$3,250	$1,962	$1,978	$1,978	$1,978
2006	RENT - BUILDING	$3,225	$1,946	$1,963	$1,963	$1,963
2007	RENT - MACHINE AND OTHER	$5,699	$3,440	$3,469	$3,469	$3,469
2009	OTHER OPERATING EXPENSE	$954,988	$576,416	$581,301	$581,301	$581,301
5000	CAPITAL EXPENDITURES	$19,030	$11,486	$11,584	$11,584	$11,584
TOTAL, OBJECT OF EXPENSE		**$2,299,985**	**$1,388,235**	**$1,400,000**	**$1,400,000**	**$1,400,000**
Method of Financing:						
818	Perm Endow FD TAMU HSC, estimated	$2,299,985	$1,388,235	$1,400,000	$1,400,000	$1,400,000
SUBTOTAL, MOF (OTHER FUNDS)		**$2,299,985**	**$1,388,235**	**$1,400,000**	**$1,400,000**	**$1,400,000**

709 Texas A&M University System Health Science Center

GOAL: 7 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research — Service Categories:

STRATEGY: 1 Tobacco Earnings for Texas A&M University System Health Science Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,400,000**	**$1,400,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,299,985**	**$1,388,235**	**$1,400,000**	**$1,400,000**	**$1,400,000**
FULL TIME EQUIVALENT POSITIONS:		**2.9**	**2.8**	**2.8**	**2.8**	**2.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for this strategy is derived from annual distributions of this institution's permanent endowment fund established Section 63.101 of the Texas Education Code. These are appropriated for research and other programs that are conducted by the institution and that benefit the public health or for state matching funds for the eminent scholars fund program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

709 Texas A&M University System Health Science Center

GOAL: 7 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research — Service Categories:

STRATEGY: 1 Tobacco Earnings for Texas A&M University System Health Science Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,788,235	$2,800,000	$11,765	$11,765	Difference is due to estimated Tobacco earnings increasing slightly.
			$11,765	**Total of Explanation of Biennial Change**

709 Texas A&M University System Health Science Center

GOAL: 7 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research — Service Categories:

STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$196,500	$133,078	$128,577	$128,577	$128,577
1002	OTHER PERSONNEL COSTS	$7,773	$5,264	$5,086	$5,086	$5,086
1005	FACULTY SALARIES	$7,680	$5,201	$5,025	$5,025	$5,025
2001	PROFESSIONAL FEES AND SERVICES	$43,685	$29,585	$28,585	$28,585	$28,585
2002	FUELS AND LUBRICANTS	$642	$434	$420	$420	$420
2003	CONSUMABLE SUPPLIES	$101,105	$68,473	$66,157	$66,157	$66,157
2004	UTILITIES	$855,347	$579,279	$559,683	$459,683	$459,683
2005	TRAVEL	$3,000	$2,032	$1,963	$1,963	$1,963
2006	RENT - BUILDING	$2,976	$2,016	$1,948	$1,948	$1,948
2007	RENT - MACHINE AND OTHER	$5,261	$3,563	$3,442	$3,442	$3,442
2009	OTHER OPERATING EXPENSE	$881,527	$597,010	$576,813	$576,813	$576,813
5000	CAPITAL EXPENDITURES	$17,567	$11,897	$11,494	$11,494	$11,494
TOTAL, OBJECT OF EXPENSE		**$2,123,063**	**$1,437,832**	**$1,389,193**	**$1,289,193**	**$1,289,193**
Method of Financing:						
810	Perm Health Fund Higher Ed, est	$2,123,063	$1,437,832	$1,389,193	$1,289,193	$1,289,193
SUBTOTAL, MOF (OTHER FUNDS)		**$2,123,063**	**$1,437,832**	**$1,389,193**	**$1,289,193**	**$1,289,193**

709 Texas A&M University System Health Science Center

GOAL: 7 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research — Service Categories:

STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,289,193**	**$1,289,193**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,123,063**	**$1,437,832**	**$1,389,193**	**$1,289,193**	**$1,289,193**
FULL TIME EQUIVALENT POSITIONS:		**2.6**	**3.0**	**3.0**	**3.0**	**3.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the institution's allocation of the Permanent Health Fund for Higher Education established by Section 63.001 of the Texas Education Code. The purpose of these funds includes medical research, health education, treatment programs, or state matching funds for the eminent scholars fund program.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,827,025	$2,578,386	$(248,639)	$(248,639)	2018+2019 spent reserves from balances carried forward. Not anticipated in 2020+2021.
			$(248,639)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$169,538,005**	**$169,690,965**	**$169,825,900**	**$47,942,403**	**$47,995,603**
METHODS OF FINANCE (INCLUDING RIDERS):				**$47,942,403**	**$47,995,603**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$169,538,005**	**$169,690,965**	**$169,825,900**	**$47,942,403**	**$47,995,603**
FULL TIME EQUIVALENT POSITIONS:	**1,108.6**	**1,071.3**	**1,095.8**	**1,095.8**	**1,095.8**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE

85th Regular Session, Agency Submission, Version 1

Agency Code: 709		Agency: Texas A&M University System Health Science Center				Prepared By: Jeff Burton					
Date: 8/3/18 Revised 10/19/2018						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	$	%
A	Instruction/Operations	A.1.1	Medical Education		Medical Education	$90,189,757	$0	$0	$0	($90,189,757)	-100.0% (1)
		A.1.2	Dental Education		Dental Education	$54,809,828	$0	$0	$0	($54,809,828)	-100.0% (1)
		A.1.3	Dental Hygiene Education		Dental Hygiene Education	$3,014,638	$0	$0	$0	($3,014,638)	-100.0% (1)
		A.1.4	Biomedical Sciences Training		Biomedical Sciences Training	$5,803,100	$0	$0	$0	($5,803,100)	-100.0% (1)
		A.1.5	Nursing Education		Nursing Education	$10,294,688	$0	$0	$0	($10,294,688)	-100.0% (1)
		A.1.6	Rural Public Health Training		Rural Public Health Training	$21,267,458	$0	$0	$0	($21,267,458)	-100.0% (1)
		A.1.7	Pharmacy Education		Pharmacy Education	$21,449,444	$0	$0	$0	($21,449,444)	-100.0% (1)
		A.1.8	Graduate Medical Education		Graduate Medical Education	$13,138,130	$0	$0	$0	($13,138,130)	-100.0% (1)
		A.2.1	Staff Group Insurance Premiums		Staff Group Insurance	$2,286,225	$1,199,926	$1,235,924	$2,435,850	$149,625	6.5%
		A.2.2	Workers' Compensation Insurance		Worker's Compensation Insurance	$370,980	$55,490	$55,491	$110,981	($259,999)	-70.1%
		A.2.3	Unemployment Insurance		Unemployment Compensation Insurance	$153,036	$26,518	$26,518	$53,036	($100,000)	-65.3%
		A.3.1	Texas Public Education Grants		Texas Public Education Grants	$2,506,092	$1,265,811	$1,278,621	$2,544,432	$38,340	1.5%
		A.3.2	Medical Loans		Medical Loans	$65,353	$32,700	$32,700	$65,400	$47	0.1%
B	Provide Research Support	B.1.1	Research Enhancement		Research Enhancement	$5,672,114	$0	$0	$0	($5,672,114)	-100.0% (1)
C	Provide Infrastructure Suppo	C.1.1	E&G Space Support		Formula Funding-Educational & General Support	$17,164,208	$0	$0	$0	($17,164,208)	-100.0% (1)
		C.2.1	Tuition Revenue Bond Retirement		Tuition Revenue Bond Debt Service	$30,192,129	$23,647,129	$23,646,957	$47,294,086	$17,101,957	56.6%
		C.2.2	Debt Service - Round Rock		Debt Service - Round Rock	$7,271,989	$3,617,874	$3,622,437	$7,240,311	($31,678)	-0.4%
D	Provide Health Care Support	D.1.1	Dental Clinic Operations		Dental Clinic Operations	$74,972	$37,486	$37,486	$74,972	$0	0.0%
E	Provide Non-formula Support	E.1.1	Coastal Bend Health Education Ctr		Coastal Bend Health Education	$2,936,360	$1,468,180	$1,468,180	$2,936,360	$0	0.0%
		E.1.2	South Texas Health Center		South Texas Health Center	$1,266,082	$633,041	$633,041	$1,266,082	$0	0.0%
		E.1.3	Irma Rangel College Of Pharmacy		Irma Rangel College of Pharmacy	$3,708,782	$1,854,391	$1,854,391	$3,708,782	$0	0.0%
		E.1.4	Coll Stn, Temple, R Rock - Medical		College Station Temple - Round Rock Medical	$24,599,376	$12,299,688	$12,299,688	$24,599,376	$0	0.0%
		E.1.5	Forensic Nursing		Forensic Nursing	$1,824,000	$912,000	$912,000	$1,824,000	$0	0.0%
		E.1.6	Healthy South Texas		Healthy South Texas	$9,120,000	$9,988,000	$9,988,000	$19,976,000	$10,856,000	119.0%
		E.1.7	Nursing Program Expansion		Nursing Program Expansion	$432,000	$216,000	$216,000	$432,000	$0	0.0%
		E.2.1	Institutional Enhancement		Instruction	$2,175,468	$1,087,734	$1,087,734	$2,175,468	$0	0.0%
		E.2.1	Institutional Enhancement		Research	$592,139	$296,070	$296,070	$592,139	$0	0.0%
		E.2.1	Institutional Enhancement		Public Service	$214,543	$107,272	$107,272	$214,543	$0	0.0%
		E.2.1	Institutional Enhancement		Scholarships	$38,618	$19,309	$19,309	$38,618	$0	0.0%
		E.2.1	Institutional Enhancement		Academic Support	$502,031	$251,016	$251,016	$502,031	$0	0.0%
		E.2.1	Institutional Enhancement		O&M of Plant	$411,923	$205,961	$205,961	$411,923	$0	0.0%
		E.2.1	Institutional Enhancement		Student Services	$90,108	$45,054	$45,054	$90,108	$0	0.0%
		E.2.1	Institutional Enhancement		Institutional Support	$266,034	$133,017	$133,017	$266,034	$0	0.0%
		E.3.1	Exceptional Item Request		Exceptional Item Request	$0	$1,750,000	$1,750,000	$3,500,000	$3,500,000	
F	Tobacco Funds	F.1.1	Tobacco Earnings - Tamu System Hsc		Tobacco Earnings - TAMU System HSC	$2,788,235	$1,400,000	$1,400,000	$2,800,000	$11,765	0.4%
		F.1.2	Tobacco - Permanent Health Fund		Tobacco - Permanent Health Fund	$2,827,025	$1,289,193	$1,289,193	$2,578,386	($248,639)	-8.8%

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

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
709	Texas A&M University System Health Science Center	Jeff Burton	07/09/2018	Baseline

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
Sec. 13	III-260	Sec. 13. Limitation of Nonresident Enrollment in Certain State-supported Professional Schools. 1. None of the funds appropriated by this Act may be expended for the establishment, operation, or maintenance, or for the payment of any salaries to the employees in, any wholly or partially statesupported medical, dental, or law school which: (a) imposes a limitation on the number of students that it admits, (b) in an academic semester denies admission to one or more Texas residents who apply for admission and who reasonably demonstrate that they are probably capable of doing the quality of work that is necessary to obtain the usual degree awarded by such school, and (c) in the same academic semester admits, as either class, nonresidents of the State of Texas in a number greater than 10 percent of the class of which such nonresidents are a part. Limitation of nonresident enrollment at The University of Texas Law School, Texas Tech University School of Law, and the University of Houston Law Center may be increased to 35 percent of the class of which nonresidents are a part provided that the admission of such nonresident students is on the basis of academic merit alone. By the provisions of this paragraph it is intended to withhold funds appropriated by this Act from state-supported medical, dental, and law schools which limit their enrollments and which fill more than 10 percent of their classes with non-resident students in the case of medical and dental schools, and 35 percent in the case of The University of Texas Law School, Texas Tech University Law School, and the University of Houston Law Center, when the result of admitting a nonresident denies admission to a qualified Texas applicant. This provision shall not apply to the funds appropriated to the Coordinating Board for the funding of Baylor College of Medicine or to funds appropriated for tuition equalization grants for students attending private colleges. 2. In addition, The University of Texas Southwestern Medical Center may admit up to 25 competitively recruited medical students in each entering class for a specialized six-year program of clinical and research training designed to lead to the MD and PhD degrees irrespective of whether those students are Texas residents. 3. Texas medical schools may enroll up to 6 competitively recruited medical students, who already possess the DDS degree, in each second year medical school class for a specialized six-year program in oral and maxillofacial surgery comprised of the last three years of medical school and a three year residency program irrespective of whether those students are Texas residents. 4. The University of Texas Health Science Center at Houston may admit up to 25 competitively recruited medical students in each entering class for a specialized program of clinical and research training designed to lead to the MD and PhD degrees irrespective of whether those students are Texas residents. <u>5. In addition, The Texas A&M University System Health Science Center may admit up to 25 competitively recruited nonresident medical students in each entering class for specialized programs of clinical and research training designed to lead to the MD and MS in Engineering degrees or MD degrees for students from military academies or recipients of military health professions scholarships.</u>

Explanation: Through new leadership, TAMUHSC has recommitted to its rural and population health mission as a land grant institution and has refocused on military medicine by executing new medical education partnerships with the Army and Air Force. The innovative EnMed program, the first of its kind to be accredited in the U.S., is now approved to begin accepting students in 2019, who will upon completion become physicians who are also trained as engineers. After completing rigorous training in both these disciplines, graduates will be prepared to develop novel tools and therapies to advance health care in this country and around the world. These priorities will deliver greater benefits to the state and the nation by improving health outcomes, reducing preventable diseases, and making greater contributions to Texas' overall economic development. These innovative programs will attract top students from around the nation and world. Students we hope will stay in Texas. The rider is needed to admit these top national and international students.

Agency code: **709** Agency name:

Texas A&M University System Health Science Center

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name:	Healthy Texas(request modification of Healthy South Texas Rider to be renamed Healthy Texas with rider language specifying expenditures by region)	
	Item Priority:	1	
	IT Component:	No	
	Anticipated Out-year Costs:	Yes	
	Involve Contracts > $50,000:	Yes	
	Includes Funding for the Following Strategy or Strategies:	05-01-07 Healthy South Texas: Texas A&M Inst for Public Health Improvement	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,658,076	1,658,076
1005	FACULTY SALARIES	155,068	155,068
2009	OTHER OPERATING EXPENSE	3,614,856	3,614,856
	TOTAL, OBJECT OF EXPENSE	**$5,428,000**	**$5,428,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,428,000	5,428,000
	TOTAL, METHOD OF FINANCING	**$5,428,000**	**$5,428,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		42.90	42.90

DESCRIPTION / JUSTIFICATION:

Texas A&M Healthy Texas will expand the existing framework of Healthy South Texas from the original 27 counties to a statewide program through the integrated care model of Texas A&M health care providers with the Texas A&M AgriLife Extension Service. This statewide expansion will mobilize Texans to change their lifestyles to prevent and manage disease in patient populations and add high impact areas, such as cancer prevention (smoking cessation, breast, cervical and colorectal cancer screening, skin cancer prevention, HPV vaccination) to the existing portfolio of successful chronic disease management activities (diabetes, cardiovascular disease, asthma, Zika virus prevention).

In the first four years of state funding, the Healthy South Texas platform has provided a strong beginning as a regional program that is now prepared to transition to a novel state-wide approach to reducing the onset and effects of preventable diseases such as diabetes, asthma, and infectious disease, by connecting Texas A&M Health Science Center's clinical and population health disease prevention and management programs with Texas A&M AgriLife Extension Service's education and outreach to promote healthy lifestyles in Texans.

Texas A&M Health Science Center will partner with West Texas A&M University to provide for interprofessional faculty and graduate students in their specific region of the state to participate in the initiative. Eighteen counties in the Texas Panhandle are identified as medically underserved; by leveraging this model, the initiative will bring together health care professionals, educators, researchers, extension agents, community health workers, and other experts at the local level to engage the community and promote preventive health. The potential of this model will be evaluated for other regional academic partners.

Agency code: **709** Agency name:

Texas A&M University System Health Science Center

CODE	DESCRIPTION	Excp 2020	Excp 2021

Healthy Texas will utilize $10 million to expand statewide and $856,000 to partner with West Texas A&M University in the Panhandle Region.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:
Continuation of the existing special item will provide the Healthy South Texas platform of disease prevention and control programs for another biennium to the existing 27-county region by providing this region with tools, technologies and strategies to improve their health and reduce health care costs.

If the Healthy Texas Exceptional Item is funded for 2020-21, Healthy South Texas will be expanded and initiate as a statewide program to reach individuals using a continuum of care model from public education and primary prevention to direct health care services and follow-up chronic disease self-management that link community and clinical services. The continuum begins in the community and leverages the trusted relationships developed by the Texas A&M AgriLife Extension Service, the Texas A&M Health Science Center, the colleges and universities of the Texas A&M University System, and our regional partnerships. This transformational model will not only benefit communities by expanding access to the full continuum of needed services but also promote workforce development and retention by enhancing the skills of health professions students and extension agents in the local communities being served.

Year established and funding source prior to receiving special item funding: 2020; None

Formula funding: N/A

Non-general revenue sources of funding: Federal grant dollars through the CDC along with significant amounts of in-kind contributions from multiple health care, community, and industry partners throughout the A&M System and across the state.

Consequences of not funding: Reduction of preventable diseases and their consequences on Texans will not be realized.
PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing operations. No anticipated changes in FTE's.

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

CODE	DESCRIPTION	Excp 2020	Excp 2021

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$5,428,000	$5,428,000	$5,428,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 50.00%

CONTRACT DESCRIPTION :

Contracts with local partners for education and outreach to promote healthy behaviors and environments in Texas.

Agency code: **709** Agency name:

Texas A&M University System Health Science Center

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Behavioral Health Network for Texas		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 05-03-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	600,000	600,000
1005	FACULTY SALARIES	300,000	500,000
2009	OTHER OPERATING EXPENSE	850,000	650,000
	TOTAL, OBJECT OF EXPENSE	**$1,750,000**	**$1,750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,750,000	1,750,000
	TOTAL, METHOD OF FINANCING	**$1,750,000**	**$1,750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.00	12.00

DESCRIPTION / JUSTIFICATION:

• Adapting methodology from Project ECHO (Extension for Community Healthcare Outcomes), Texas A&M Health Science Center will create a broad-based network of providers in rural and underserved areas that will be supported by specialists at Texas A&M Health Science Center in prevention and treatment of opioid and substance abuse and mental and behavioral health.

• To strengthen the network of providers, the program will increase the number of professionally prepared nurses to meet the psychiatric and mental health needs of communities through the addition of a Psychiatric-Mental Health Nurse Practitioner program. The program will be led by Texas A&M Health Science Center Colleges of Medicine and Nursing in collaboration with Texas A&M University Corpus Christi, West Texas A&M University, Texas A&M International University, Texas A&M University Commerce, and other system schools to increase the number of Psychiatric Mental Health Advanced Practice Registered Nurses (PMH-APRNs) in the state. The program for PMH-APRNs will contribute to the practitioner network and provide for policy development, quality of care improvement, practice evaluation, and healthcare reform.

• By 2021, through Project ECHO, provide knowledge and/or continuing education in the prevention and treatment of opioid and substance abuse and mental and behavioral health to at least 1000 Primary Care Physicians and/or Family Nurse Practitioners in rural and underserved areas of Texas.
• By 2021 Increase the number of professionally prepared Psychiatric/Mental Health Nurse Practitioners by 20 in the state of Texas to meet the psychiatric and mental health needs of communities.

• This item should fall under the Healthcare objective for the HRIs.

Agency code: **709** Agency name:

Texas A&M University System Health Science Center

CODE	DESCRIPTION	Excp 2020	Excp 2021

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:
• Develop necessary infrastructure for the Behavioral Health Network (program coordinators, IT support, educational support and coordination) as well as continuing education and maintenance of certification for clinicians joining the network.

• Fund personnel at each campus location, including faculty and staff members, a coordinator, and student admissions personnel to start the PMH-APRN program.

• Develop ECHO modules staged over Years 1 and 2 based on local priorities, including, but not limited to opioid management, medical and behavioral management of anxiety and depression, and other mental and behavioral health issues.

• Year 1
- o Connect 500 providers to the Behavioral Health Network
- o Develop the PMH-APRN program in collaboration with at least four system schools.
- o At least one qualified faculty will be hired at each collaborating school to teach the online didactic courses as well as provide clinical guidance

• Year 2
- o Connect 1000 providers to the Behavioral Health Network
- o Admit up to 24 PMH-APRN students to be dispersed across up to four system schools

Year established and funding source prior to receiving special item funding: 2020; None

Formula funding: N/A

Non-general revenue sources of funding: None

Consequences of not funding: The state will forgo the following if this initiative is not funded:
- o reduction in health care costs associated with treatment of individuals suffering from mental health disorders;
- o increased capacity in rural and underserved areas for health care providers to have access to medical specialists and continuing education;
- o increased capacity for the state's needed mental health nurse practitioners; and
- o advanced learning opportunities for TAMU medical, nursing, dental, pharmacy and public health students in interprofessional, technology enabled settings.

PCLS TRACKING KEY:

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

CODE	DESCRIPTION	Excp 2020	Excp 2021

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing operations. No anticipated changes in FTE's.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$1,750,000	$1,750,000	$1,750,000

Agency code: **709** Agency name:

Texas A&M University System Health Science Center

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Debt Service-Texas Medical Center 3		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,718,456	8,718,456
	TOTAL, OBJECT OF EXPENSE	**$8,718,456**	**$8,718,456**
METHOD OF FINANCING:			
1	General Revenue Fund	8,718,456	8,718,456
	TOTAL, METHOD OF FINANCING	**$8,718,456**	**$8,718,456**

DESCRIPTION / JUSTIFICATION:

TMC3 is a collaborative effort among governmental and charitable research institutions to establish a premier destination for biomedical innovation and commercialization in Houston, Texas. TMC3 will house and showcase world-class research among the member institutions in one place. It will also serve as a home to the newly created multi-institutional Clinical Research, Genomics, Health Policy, Innovation, and Regenerative Medicine institutes. The project will optimize the flexible use of capital, reduce operational costs, maximize the potential for research collaboration and cost savings, and create a worldwide market for research talent and private venture capital. Founding co-development institutions include Texas A&M University Health Science Center, Baylor College of Medicine, UT MD Anderson Cancer Center, Texas Medical Center ("TMC"), and the University of Texas Health Science Center.

TMC3 will also provide planned expansion space for industry partners who will bring private sector market dynamics to the campus. TMC3 is situated on an approximately 30-acre parcel of property located in the Texas Medical Center's mid-campus. TMC3 components will include outdoor open space, wet and dry research laboratories and related support space, office space, classrooms, high performance computing space, a conference center, an auditorium, a vivarium and a biobank. Private pharmaceutical and biotechnology companies can be involved in TMC3 through the leasing of office space and by sponsoring research to be performed by the institutions in the research laboratories and related facilities.

The TMC3 project will require new construction of approximately 304,425 gross square feet and is part of the Texas A&M University Health Science Center Master Plan. In addition, if the TMC3 partnership does not come to fruition, this facility would be constructed on one of two existing TAMUS campus properties located near the Texas Medical Center.

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

CODE	DESCRIPTION	Excp 2020	Excp 2021

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: The TMC3 project will require new construction of approximately 304,425 gross square feet and is part of the Texas A&M University Health Science Center Master Plan. In addition, if the TMC3 partnership does not come to fruition, this facility would be constructed on one of two existing TAMUS campus properties located near the Texas Medical Center.

Year established and funding source prior to receiving special item funding: 2020; None

Formula funding: N/A

Non-general revenue sources of funding: None

Consequences of not funding: TMC3 will leverage the unique strengths that exist throughout the Medical Center to advance a new era of education and research. Designed to establish a premier, international destination for biomedical innovation and commercialization, the campus is a researcher destination that will be notable for its unique design as well as leveraging the capabilities of the TMC and driving efficiencies across multiple institutions. TMC3 will foster innovation and collaboration between leading Texas research institutions to ensure that meaningful discoveries are successfully translated to clinical approaches that directly benefit Texas as well as patients worldwide. This will be the first major collaborative effort for biomedical research across the Texas Health Related Institutions, providing an opportunity to leverage the strengths of each institution, therefore increasing the value to the state. The collaboration will result in a biomedical and entrepreneurial site on a scale that will garner national investment. The TMC3 is expected to generate 30,000 new jobs for Texans and will also provide planned expansion space for industry partners who will bring private sector market dynamics to the campus. TMC3 is situated on an approximately 30-acre parcel of property located in the Texas Medical Center's mid-campus.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing debt service.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$8,718,456	$8,718,456	$8,718,456

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

Code	Description	Excp 2020	Excp 2021
Item Name:	Healthy Texas(request modification of Healthy South Texas Rider to be renamed Healthy Texas with rider language specifying expenditures by region)		
Allocation to Strategy:	5-1-7 Healthy South Texas: Texas A&M Inst for Public Health Improvement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,658,076	1,658,076
1005	FACULTY SALARIES	155,068	155,068
2009	OTHER OPERATING EXPENSE	3,614,856	3,614,856
TOTAL, OBJECT OF EXPENSE		**$5,428,000**	**$5,428,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,428,000	5,428,000
TOTAL, METHOD OF FINANCING		**$5,428,000**	**$5,428,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		42.9	42.9

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

Code	Description	Excp 2020	Excp 2021
Item Name:	Behavioral Health Network for Texas		
Allocation to Strategy:	5-3-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	600,000	600,000
1005	FACULTY SALARIES	300,000	500,000
2009	OTHER OPERATING EXPENSE	850,000	650,000
TOTAL, OBJECT OF EXPENSE		**$1,750,000**	**$1,750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,750,000	1,750,000
TOTAL, METHOD OF FINANCING		**$1,750,000**	**$1,750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

Code	Description	Excp 2020	Excp 2021
Item Name:	Debt Service-Texas Medical Center 3		
Allocation to Strategy:	3-2-1 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,718,456	8,718,456
TOTAL, OBJECT OF EXPENSE		**$8,718,456**	**$8,718,456**
METHOD OF FINANCING:			
1	General Revenue Fund	8,718,456	8,718,456
TOTAL, METHOD OF FINANCING		**$8,718,456**	**$8,718,456**

Agency Code: **709** Agency name: **Texas A&M University System Health Science Center**

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support Service Categories:

STRATEGY: 1 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,718,456	8,718,456
	Total, Objects of Expense	**$8,718,456**	**$8,718,456**
METHOD OF FINANCING:			
1	General Revenue Fund	8,718,456	8,718,456
	Total, Method of Finance	**$8,718,456**	**$8,718,456**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service-Texas Medical Center 3

Agency Code: **709** Agency name: **Texas A&M University System Health Science Center**

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION Service Categories:

STRATEGY: 7 Healthy South Texas: Texas A&M Inst for Public Health Improvement Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,658,076	1,658,076
1005	FACULTY SALARIES	155,068	155,068
2009	OTHER OPERATING EXPENSE	3,614,856	3,614,856
	Total, Objects of Expense	**$5,428,000**	**$5,428,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,428,000	5,428,000
	Total, Method of Finance	**$5,428,000**	**$5,428,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		42.9	42.9

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Healthy Texas(request modification of Healthy South Texas Rider to be renamed Healthy Texas with rider language specifying expenditures by region)

Agency Code: **709** Agency name: **Texas A&M University System Health Science Center**

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	600,000	600,000
1005	FACULTY SALARIES	300,000	500,000
2009	OTHER OPERATING EXPENSE	850,000	650,000
	Total, Objects of Expense	**$1,750,000**	**$1,750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,750,000	1,750,000
	Total, Method of Finance	**$1,750,000**	**$1,750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Behavioral Health Network for Texas

Agency Code: **709** Agency: **Texas A&M University System Health Science Center**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2016 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2016	HUB Expenditures FY 2017 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2017
21.1%	Building Construction	6.0 %	3.0%	-3.0%	$899,438	$30,174,021	5.7 %	-0.4%	-6.1%	$-7,380	$1,898,182
32.9%	Special Trade	10.8 %	57.1%	46.3%	$3,208,845	$5,615,525	21.5 %	18.1%	-3.4%	$1,300,322	$7,193,271
23.7%	Professional Services	6.5 %	0.0%	-6.5%	$0	$2,002,975	4.9 %	0.0%	-4.9%	$0	$613,663
26.0%	Other Services	14.8 %	7.3%	-7.6%	$1,337,159	$18,352,237	12.7 %	5.9%	-6.8%	$1,315,416	$22,205,707
21.1%	Commodities	26.7 %	23.6%	-3.1%	$7,069,954	$29,914,915	24.5 %	20.5%	-4.0%	$6,349,625	$30,981,221
	Total Expenditures		**14.5%**		**$12,515,396**	**$86,059,673**		**14.2%**		**$8,957,983**	**$62,892,044**

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded 1 of 5, or 20% of the applicabale agency HUB procurement goals in FY2016.
The agency attained or exceeded 2 of 5, or 40% of the applicable Statewide HUB procurement goals in FY2016.
The agency attained or exceeded 1 of 5, or 20% of the applicable agency HUB procurement goals in FY2017.
The agency attained or exceeded 0 of 5, or 0% of the applicable Statewide HUB procurement goals in FY2017.

Applicability:

The "Heavy Construction" category was not applicable to agency operations in either fiscal year 2016 or 2017. Also, the agency did not have any strategies or programs related to this type of construction. The Texas A&M University System Planning & Construction Department, on behalf of the agency, handles all heavy construction projects.

Factors Affecting Attainment:

TAMHSC HUB program is struggling to reach its historical goals, due to two unique, but major challenges: 1) the buildout of the Texas A&M Center for Innovation in Advanced Development and Manufacturing (CIADM), and 2) the mandatory use of the Texas A&M University System contract with SSC Service Solutions for facility support services.

"Good-Faith" Efforts:

The HUB Program continues to participate in pre-bid conferences, and assist departmental buyers and users in identifying HUB vendors for contracting opportunities. The agency has extended outreach to the vendor community, introduced mandatory training for both faculty and staff, and increased recognition of HUB subcontracting opportunities. The agency participates in state-wide economic opportunity forums and local specialized vendor meetings and assist vendors in attaining state-wide HUB certification.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **709** Agency name: **TAMU System Health Ctr**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$331,921	$407,501	$375,000	$0	$0
1002	OTHER PERSONNEL COSTS	$79,963	$200,155	$150,000	$0	$0
1005	FACULTY SALARIES	$215,943	$338,895	$275,000	$0	$0
1010	PROFESSIONAL SALARIES	$61,445	$92,776	$75,000	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$44,149	$59,662	$50,000	$0	$0
2003	CONSUMABLE SUPPLIES	$111,138	$308,289	$200,000	$0	$0
2004	UTILITIES	$0	$97	$0	$0	$0
2005	TRAVEL	$3,662	$6,664	$4,500	$0	$0
2007	RENT - MACHINE AND OTHER	$153	$1,623	$1,000	$0	$0
2009	OTHER OPERATING EXPENSE	$721,638	$1,170,858	$850,000	$0	$0
3001	CLIENT SERVICES	$3,419	$9,769	$6,000	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$1,573,431**	**$2,596,289**	**$1,986,500**	**$0**	**$0**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 12.351.000, Combating Wpns of Mass Destruction	$226,018	$33,237	$0	$0	$0
	CFDA 12.420.000, Military Medical Researc	$1,304,541	$1,619,342	$1,486,500	$0	$0
	CFDA 12.800.000, Air Force Defense Resear	$0	$41,286	$0	$0	$0
	CFDA 12.910.000, Research and Technology	$42,872	$902,424	$500,000	$0	$0
	Subtotal, MOF (Federal Funds)	$1,573,431	$2,596,289	$1,986,500	$0	$0
TOTAL, METHOD OF FINANCE		**$1,573,431**	**$2,596,289**	**$1,986,500**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS		**6.0**	**9.0**	**7.0**	**0.0**	**0.0**

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **709** Agency name: **TAMU System Health Ctr**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	**$53,331**	**$110,663**	**$0**	**$0**	**$0**
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	**$0**	**$2,076**	**$0**	**$0**	**$0**

USE OF HOMELAND SECURITY FUNDS

Funds support research for Department of Defense grants related to combating weapons of mass destruction, military medical research, and air force defense research.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **709** Agency name: **TAMU System Health Ctr**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
METHOD OF FINANCE						
555 Federal Funds						
CFDA 12.420.000 Military Medical Researc						
	Iowa State University	$11,814	$0	$0	$0	$0
	University of Wisconsin	$41,517	$0	$0	$0	$0
	CFDA Subtotal	$53,331	$0	$0	$0	$0
CFDA 12.910.000 Research and Technology						
	Colorado State University	$0	$110,663	$0	$0	$0
	CFDA Subtotal	$0	$110,663	$0	$0	$0
	Subtotal MOF, (Federal Funds)	$53,331	$110,663	$0	$0	$0
TOTAL		**$53,331**	**$110,663**	**$0**	**$0**	**$0**

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **709** Agency name: **TAMU System Health Ctr**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
METHOD OF FINANCE						
555 Federal Funds						
FEDERAL FUNDS						
555 Federal Funds						
CFDA 12.420.000	Military Medical Researc					
	UT MD Anderson Cancer Ctr	$0	$2,076	$0	$0	$0
	CFDA Subtotal	$0	$2,076	$0	$0	$0
Subtotal MOF, (Federal Funds)		$0	$2,076	$0	$0	$0
TOTAL		**$0**	**$2,076**	**$0**	**$0**	**$0**

Agency code: **709** Agency name: **TAMU System Health Ctr**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$773,229	$718,209	$750,000	$0	$0
1002	OTHER PERSONNEL COSTS	$113,386	$144,180	$130,000	$0	$0
1005	FACULTY SALARIES	$75,769	$5,699	$30,000	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$281,479	$17,072	$50,000	$0	$0
2004	UTILITIES	$0	$729	$0	$0	$0
2005	TRAVEL	$20,542	$13,372	$15,000	$0	$0
2007	RENT - MACHINE AND OTHER	$9,342	$8,165	$8,000	$0	$0
2009	OTHER OPERATING EXPENSE	$7,438,320	$3,212,878	$4,000,000	$0	$0
5000	CAPITAL EXPENDITURES	$37,490	$6,637	$20,000	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$8,749,557**	**$4,126,941**	**$5,003,000**	**$0**	**$0**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 93.283.000, CENTERS FOR DISEASE CONTR	$41,426	$80,354	$60,000	$0	$0
	CFDA 93.360.000, Biomedical Adv Rsc & Dev. Authority	$8,585,979	$3,985,860	$4,873,000	$0	$0
	CFDA 97.061.000, Centers for Homeland Security	$122,152	$60,727	$70,000	$0	$0
	Subtotal, MOF (Federal Funds)	$8,749,557	$4,126,941	$5,003,000	$0	$0
TOTAL, METHOD OF FINANCE		**$8,749,557**	**$4,126,941**	**$5,003,000**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS		**10.0**	**8.0**	**8.0**	**0.0**	**0.0**
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		**$698,037**	**$31,248**	**$0**	**$0**	**$0**

Agency code: **709** Agency name: **TAMU System Health Ctr**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	**$1,251,194**	**$1,289,595**	**$0**	**$0**	**$0**

USE OF HOMELAND SECURITY FUNDS

The Texas A&M Center for Innovation is an integrated adn comprehensive solution that will guarantee the availability of an effective U.S. response to any attack or threat, known or unknown, including a novel, previously unrecognized, naturally occurring emerging infectious disease.

Agency code: **709** Agency name: **TAMU System Health Ctr**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
METHOD OF FINANCE						
555 Federal Funds						
CFDA 93.360.000Biomedical Adv Rsc & Dev. Authority						
	Altimmune Inc	$526,868	$0	$0	$0	$0
	Fuji Film Diosynth	$168,264	$31,248	$0	$0	$0
	Glaxosmithkline Holdings America	$2,905	$0	$0	$0	$0
	CFDA Subtotal	$698,037	$31,248	$0	$0	$0
	Subtotal MOF, (Federal Funds)	$698,037	$31,248	$0	$0	$0
TOTAL		**$698,037**	**$31,248**	**$0**	**$0**	**$0**

Agency code: **709** Agency name: **TAMU System Health Ctr**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
METHOD OF FINANCE						
555 Federal Funds						
FEDERAL FUNDS						
555 Federal Funds						
CFDA 93.360.000 Biomedical Adv Rsc & Dev. Authority						
	Texas A&M Eng Expr Station	$1,251,194	$1,289,595	$0	$0	$0
	CFDA Subtotal	$1,251,194	$1,289,595	$0	$0	$0
Subtotal MOF, (Federal Funds)		$1,251,194	$1,289,595	$0	$0	$0
TOTAL		**$1,251,194**	**$1,289,595**	**$0**	**$0**	**$0**

Texas A&M University System Health Science Center (Agency 709)

Estimated Funds Outside the Institution's Bill Pattern

2018-19 and 2020-21 Biennia

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 143,972,983	$ 144,025,170	$ 287,998,153		$ 143,999,077	$ 143,999,077	$ 287,998,153	
Tuition and Fees (net of Discounts and Allowances)	18,469,168	18,594,021	37,063,189		18,943,624	19,322,497	38,266,121	
Endowment and Interest Income	2,826,067	2,789,193	5,615,260		2,807,630	2,807,630	5,615,260	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	165,268,218	165,408,384	330,676,602	48.3%	165,750,331	166,129,204	331,879,534	49.8%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 19,617,484	$ 20,153,857	$ 39,771,341		$ 20,636,530	$ 21,131,853	$ 41,768,383	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	17,934,332	52,000,000	69,934,332		24,000,000	24,000,000	48,000,000	
State Grants and Contracts	6,481,373	6,481,373	12,962,746		6,481,373	6,481,373	12,962,746	
Hazlewood from Texas Veterans Commission	9,708							
Hazlewood from Coordinating Board	5,595							
Total	44,048,492	78,635,230	122,668,419	17.9%	51,117,903	51,613,226	102,731,129	15.4%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	20,530,832	21,000,000	41,530,832		21,250,000	21,500,000	42,750,000	
Federal Grants and Contracts	40,000,000	40,000,000	80,000,000		40,000,000	40,000,000	80,000,000	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	500,000	500,000	1,000,000		500,000	500,000	1,000,000	
Private Gifts and Grants	6,375,000	6,375,000	12,750,000		6,375,000	6,375,000	12,750,000	
Endowment and Interest Income	3,300,000	3,300,000	6,600,000		3,300,000	3,300,000	6,600,000	
Sales and Services of Educational Activities (net)	40,000,000	40,000,000	80,000,000		40,000,000	40,000,000	80,000,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	1,000,000	1,000,000	2,000,000		1,000,000	1,000,000	2,000,000	
Auxiliary Enterprises (net)	1,400,000	1,400,000	2,800,000		1,400,000	1,400,000	2,800,000	
Other Income	2,000,000	2,000,000	4,000,000		2,000,000	2,000,000	4,000,000	
Total	115,105,832	115,575,000	230,680,832	33.7%	115,825,000	116,075,000	231,900,000	34.8%
TOTAL SOURCES	$ 324,422,542	$ 359,618,614	$ 684,025,853	100.0%	$ 332,693,233	$ 333,817,430	$ 666,510,663	100.0%

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
1 Medicine-Begin Close Campus									
Category: Programs - Service Reductions (FTEs-Layoffs)									
Item Comment: With additional funding reductions, the College of Medicine will be unable to maintain its current footprint and would likely need to close one or more campuses in order to make the medical education program more sustainable in the future. This non-formula support is critical if the College is to continue to operate across five campuses and maintain the affordability of the program to our students. In addition, the College is preparing and planning for re-accreditation in 2020, which will require a demonstration of adequate financial and academic resources for every enrolled student. This reduction in footprint would include layoffs of employees for salary savings as well as discontinuing contracts with clinical partners for operating savings. Due to current students already enrolled, closing a campus will take several years to finalize.								
Strategy: 5-1-4 College Station, Temple, and Round Rock - Medical									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0		$3,000,000	$3,000,000			
General Revenue Funds Total	**$0**	**$0**	**$0**		**$3,000,000**	**$3,000,000**			
Item Total	**$0**	**$0**	**$0**		**$3,000,000**	**$3,000,000**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)						**15.0**			
2 Reduction in Non-Formula Non-Academic Programs									
Category: Programs - Service Reductions (Other)									

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**
Item Comment: Coastal Bend Health Education Center - Cuts to these funds would diminish the ability to meet the education and outreach needs of a historically underserved area. South Texas Health Center - The BSPH, in partnership with South Texas College, would struggle to come to fruition. Community and public health resources directed to improve health through prevention measures, community health education and environmental monitoring, will be diminished. Forensic Nursing - If funding is reduced, the salaries for the expert forensic nursing faculty who are developing, implementing, and leading this program cannot be supported. Healthy South Texas - Funding reductions will inhibit the reduction of preventable diseases and their consequences in South Texas.									
Strategy: 5-1-1 Coastal Bend Health Education Center									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$61,187	$61,187	$122,374			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$61,187**	**$61,187**	**$122,374**			
Strategy: 5-1-2 South Texas Health Center									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$26,382	$26,382	$52,764			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$26,382**	**$26,382**	**$52,764**			

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
Strategy: 5-1-6 Forensic Nursing									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$38,008	$38,008	$76,016			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$38,008**	**$38,008**	**$76,016**			
Strategy: 5-1-7 Healthy South Texas: Texas A&M Inst for Public Health Improvement									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$190,040	$190,040	$380,080			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$190,040**	**$190,040**	**$380,080**			
Item Total	**$0**	**$0**	**$0**	**$315,617**	**$315,617**	**$631,234**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**2.0**	**2.0**			

3 Reduction in Non-Formula Non-Academic & Academic Funded Program

Category: Programs - Service Reductions (Contracted)

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total

Item Comment: Coastal Bend Health Education Center - Cuts to these funds would diminish the ability to meet the education and outreach needs of a historically underserved area.

South Texas Health Center - The BSPH, in partnership with South Texas College, would struggle to come to fruition. Community and public health resources directed to improve health through prevention measures, community health education and environmental monitoring, will be diminished.

Irma Rangel College of Pharmacy - Reductions in funding would hamper the College from supporting its growing class size, and would therefore hamper its ability to address the shortage of pharmacist in the state and particularly South Texas.

Forensic Nursing - If funding is reduced, the salaries for the expert forensic nursing faculty who are developing, implementing, and leading this program cannot be supported.

Healthy South Texas - Funding reductions will inhibit the reduction of preventable diseases and their consequences in South Texas.

Nursing Program Expansion - If funding is reduced, it will be difficult to continue paying for staff, faculty and resources for the Lufkin location.

Strategy: 5-1-1 Coastal Bend Health Education Center

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$79,003	$79,003	$158,006
General Revenue Funds Total	**$0**	**$0**	**$0**	**$79,003**	**$79,003**	**$158,006**

Strategy: 5-1-2 South Texas Health Center

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$34,064	$34,064	$68,128			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$34,064**	**$34,064**	**$68,128**			
Strategy: 5-1-3 Irma Rangel College of Pharmacy									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$177,066	$177,065	$354,131			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$177,066**	**$177,065**	**$354,131**			
Strategy: 5-1-6 Forensic Nursing									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$49,075	$49,075	$98,150			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$49,075**	**$49,075**	**$98,150**			
Strategy: 5-1-7 Healthy South Texas: Texas A&M Inst for Public Health Improvement									

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	Biennial Total	TARGET
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$245,373	$245,373	$490,746				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$245,373**	**$245,373**	**$490,746**				
Strategy: 5-1-9 Nursing Program Expansion										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$20,625	$20,625	$41,250				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$20,625**	**$20,625**	**$41,250**				
Item Total	**$0**	**$0**	**$0**	**$605,206**	**$605,205**	**$1,210,411**				
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**5.0**	**5.0**				
AGENCY TOTALS										
General Revenue Total				**$920,823**	**$3,920,822**	**$4,841,645**				**$4,841,645**
Agency Grand Total	**$0**	**$0**	**$0**	**$920,823**	**$3,920,822**	**$4,841,645**				**$4,841,645**
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				**7.0**	**22.0**					

Agency code: **709** Agency name: **Texas A&M University System Health Science Center**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
Article Total				**$920,823**	**$3,920,822**	**$4,841,645**			
Statewide Total				**$920,823**	**$3,920,822**	**$4,841,645**			

6.J. Summary of Behavioral Health Funding

Agency Code: 709	Agency: Texas A&M University System Health Science Center	Prepared by: Jeff Burton
Date: August 3, 2018		

#	Program Name	Service Type	Summary Description	Fund Type	2018–19 Base	2020–21 Total Request	Biennial Difference	Percentage Change	2020–21 Requested for Mental Health Services	2020–21 Requested for Substance Abuse Services
1	Behavioral Health Network for Texas	Mental Health Services - Outpatient	Adapting methodology from Project ECHO (Extension for Community Healthcare Outcomes), Texas A&M Health Science Center will create a broad-based network of providers in rural and underserved areas that will be supported by specialists at Texas A&M Health Science Center in prevention and treatment of opioid and substance abuse and mental and behavioral health.	GR	-	1,166,668	1,166,668		1,166,668	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	1,166,668	1,166,668		1,166,668	-
2	Behavioral Health Network for Texas	Substance Use Disorder Services - Outpatient	Adapting methodology from Project ECHO (Extension for Community Healthcare Outcomes), Texas A&M Health Science Center will create a broad-based network of providers in rural and underserved areas that will be supported by specialists at Texas A&M Health Science Center in prevention and treatment of opioid and substance abuse and mental and behavioral health.	GR	-	1,166,666	1,166,666		-	1,166,666
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	1,166,666	1,166,666		-	1,166,666
3	Behavioral Health Network for Texas	Education and Training	To strengthen the network of providers, the program will increase the number of professionally prepared nurses to meet the psychiatric and mental health needs of communities through the addition of a Psychiatric-Mental Health Nurse Practitioner program led by TAMHSC College of Nursing in collaboration with Texas A&M University Corpus Christi, West Texas A&M University, and other system schools.	GR	-	1,166,666	1,166,666		583,332	583,334
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	1,166,666	1,166,666		583,332	583,334
4				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
5				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
6				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
				Total	**-**	**3,500,000**	**3,500,000**		**1,750,000**	**1,750,000**

6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
709	Texas A&M University System Health Science Center	Jeff Burton

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	$0	$0
2.	$0	$0
3.	$0	$0
4.	$0	$0
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced	-	-

Description:

Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&M University System Health Science Center has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

8. Summary of Requests for Capital Project Financing

Agency Code: 709	Agency: Texas A&M University System Health Science		Prepared by: Jeff Burton									
Date: August 3, 2018			Amount Requested									
			Project Category									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	Texas Medical Center 3 (TMC3)	$ 100,000,000				$ 100,000,000		Tuition Revenue Bond	$ 17,436,912	0001	General Revenue

709 Texas A&M University System Health Science Center

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	15,511,119	15,382,002	15,549,727	15,705,224	15,862,276
Gross Non-Resident Tuition	4,808,571	5,353,752	5,361,504	5,415,119	5,469,270
Gross Tuition	**20,319,690**	**20,735,754**	**20,911,231**	**21,120,343**	**21,331,546**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(50,436)	(4,629)	(4,893)	(4,942)	(4,991)
Less: Non-Resident Waivers and Exemptions	(2,520,503)	(2,589,707)	(2,587,322)	(2,613,194)	(2,639,326)
Less: Hazlewood Exemptions	(300,315)	(249,087)	(273,995)	(301,395)	(304,409)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(7,790,358)	(7,549,271)	(7,625,000)	(7,701,250)	(7,778,263)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(149,900)	(98,200)	(125,000)	(125,000)	(125,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**9,508,178**	**10,244,860**	**10,295,021**	**10,374,562**	**10,479,557**
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)	(1,061,470)	(1,249,986)	(1,256,106)	(1,265,811)	(1,278,621)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	(52,767)	(32,653)	(32,700)	(32,700)	(32,700)
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**8,393,941**	**8,962,221**	**9,006,215**	**9,076,051**	**9,168,236**

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	70,873	67,581	70,000	70,000	70,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**8,464,814**	**9,029,802**	**9,076,215**	**9,146,051**	**9,238,236**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	195,775	182,422	175,000	175,000	175,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**195,775**	**182,422**	**175,000**	**175,000**	**175,000**
Subtotal, Other Educational and General Income	**8,660,589**	**9,212,224**	**9,251,215**	**9,321,051**	**9,413,236**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(622,506)	(618,349)	(619,326)	(637,906)	(657,043)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(599,452)	(585,157)	(608,037)	(626,278)	(645,066)
Less: Staff Group Insurance Premiums	(1,108,458)	(1,121,248)	(1,164,977)	(1,199,926)	(1,235,924)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**6,330,173**	**6,887,470**	**6,858,875**	**6,856,941**	**6,875,203**
Reconciliation to Summary of Request for FY 2017-2019					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,061,470	1,249,986	1,256,106	1,265,811	1,278,621
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	52,767	32,653	32,700	32,700	32,700
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,108,458	1,121,248	1,164,977	1,199,926	1,235,924
Plus: Board-authorized Tuition Income	7,790,358	7,549,271	7,625,000	7,701,250	7,778,263
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	149,900	98,200	125,000	125,000	125,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**16,493,126**	**16,938,828**	**17,062,658**	**17,181,628**	**17,325,711**

Schedule 1B: Health-related Institutions Patient Income

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Automated Budget and Evaluation System of Texas (ABEST)

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Health-related Institutions Patient Income:					
Medical Patient Income	0	0	0	0	0
Dental Patient Income	8,652,738	8,063,194	8,600,000	8,600,000	8,600,000
Interest on Funds in Local Depositories	0	0	0	0	0
Subtotal, Health-related Institutions Patient Related Income	**8,652,738**	**8,063,194**	**8,600,000**	**8,600,000**	**8,600,000**
Other (Itemize)					
Less: OASI Applicable to Other Funds Payroll	(316,420)	(294,062)	(294,526)	(303,362)	(312,463)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(304,701)	(278,277)	(289,158)	(297,832)	(306,767)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(563,428)	(533,218)	(554,013)	(570,634)	(587,753)
Total, Health-related Institutions Patient Related Income	**7,468,189**	**6,957,637**	**7,462,303**	**7,428,172**	**7,393,017**
Health-related Institutions Patient-Related FTEs	76.2	66.2	66.2	66.2	66.2

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	17,786	18,941	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	218,179	251,021	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	8,735,515	7,774,793	8,129,511	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Brd for Family Practice	27,500	0	0	0	0
Transfer from Coordinating Brd for GME Planning Grants	250,000	0	0	0	0
Transfer from Coordinating Brd for Hazelwood	19,967	5,595	0	0	0
Transfer from Texas Veterans Commission for Hazelwood	34,582	9,708	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**9,303,529**	**8,060,058**	**8,129,511**	**0**	**0**
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	10,299,037	17,934,332	57,000,000	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 (2017, 2018, 2019)	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
Other (Itemize)					

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Designated Tuition (Sec. 54.0513)	**9,459,334**	**9,200,000**	**9,890,000**	**9,988,900**	**10,088,789**
Indirect Cost Recovery (Sec. 145.001(d))	**8,826,364**	**10,200,000**	**9,200,000**	**9,200,000**	**9,200,000**
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 %	85.62%					
GR-D/Other %	14.38%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		395	338	57	395	288
2a Employee and Children		143	122	21	143	76
3a Employee and Spouse		122	104	18	122	40
4a Employee and Family		195	167	28	195	80
5a Eligible, Opt Out		56	48	8	56	15
6a Eligible, Not Enrolled		8	7	1	8	5
Total for This Section		**919**	**786**	**133**	**919**	**504**
PART TIME ACTIVES						
1b Employee Only		107	92	15	107	101
2b Employee and Children		7	6	1	7	7
3b Employee and Spouse		31	27	4	31	16
4b Employee and Family		16	14	2	16	8
5b Eligble, Opt Out		24	21	3	24	11
6b Eligible, Not Enrolled		13	11	2	13	15
Total for This Section		**198**	**171**	**27**	**198**	**158**
Total Active Enrollment		**1,117**	**957**	**160**	**1,117**	**662**

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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	123	105	18	123	30
2c Employee and Children	4	3	1	4	1
3c Employee and Spouse	89	76	13	89	22
4c Employee and Family	11	9	2	11	3
5c Eligble, Opt Out	4	3	1	4	1
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**231**	**196**	**35**	**231**	**57**
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	**231**	**196**	**35**	**231**	**57**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	518	443	75	518	318
2e Employee and Children	147	125	22	147	77
3e Employee and Spouse	211	180	31	211	62
4e Employee and Family	206	176	30	206	83
5e Eligble, Opt Out	60	51	9	60	16
6e Eligible, Not Enrolled	8	7	1	8	5
Total for This Section	**1,150**	**982**	**168**	**1,150**	**561**

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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	625	535	90	625	419
2f Employee and Children	154	131	23	154	84
3f Employee and Spouse	242	207	35	242	78
4f Employee and Family	222	190	32	222	91
5f Eligble, Opt Out	84	72	12	84	27
6f Eligible, Not Enrolled	21	18	3	21	20
Total for This Section	**1,348**	**1,153**	**195**	**1,348**	**719**

Schedule 4: Computation of OASI
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 709 Texas A&M University System Health Science Center

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	% 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)	85.1811	$5,397,077	85.6223	$5,433,603	85.6223	$5,442,188	85.6223	$5,605,454	85.6223	$5,773,617
Other Educational and General Funds (% to Total)	9.8249	$622,506	9.7439	$618,349	9.7439	$619,326	9.7439	$637,906	9.7439	$657,043
Health-Related Institutions Patient Income (% to Total)	4.9940	$316,420	4.6338	$294,062	4.6338	$294,526	4.6338	$303,362	4.6338	$312,463
Grand Total, OASI (100%)	100.0000	**$6,336,003**	100.0000	**$6,346,014**	100.0000	**$6,356,040**	100.0000	**$6,546,722**	100.0000	**$6,743,123**

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	51,840,791	53,867,766	55,973,996	57,653,216	59,382,812
Employer Contribution to TRS Retirement Programs	3,525,174	3,663,008	3,806,232	3,920,419	4,038,031
Gross Educational and General Payroll - Subject To ORP Retirement	39,032,975	35,490,351	36,878,023	37,984,364	39,123,895
Employer Contribution to ORP Retirement Programs	2,576,176	2,342,363	2,433,950	2,506,968	2,582,177
Proportionality Percentage					
General Revenue	85.1811 %	85.6223 %	85.6223 %	85.6223 %	85.6223 %
Other Educational and General Income	9.8249 %	9.7439 %	9.7439 %	9.7439 %	9.7439 %
Health-related Institutions Patient Income	4.9940 %	4.6338 %	4.6338 %	4.6338 %	4.6338 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	599,452	585,157	608,037	626,278	645,066
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	304,701	278,277	289,158	297,832	306,767
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	6,634,399	6,583,905	6,841,335	7,046,575	7,257,973
Total Differential	126,054	125,094	129,985	133,885	137,901

Schedule 6: Constitutional Capital Funding
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evalutation System of Texas (ABEST)

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Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	7,900,000	49,908,520	3,200,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	5,000,000	49,908,520	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	2,900,000	0	3,200,000	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Agency code: **709** Agency name: **TAMU System Health Ctr**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	369.3	437.8	448.2	448.2	448.2
Educational and General Funds Non-Faculty Employees	739.3	633.5	647.6	647.6	647.6
Subtotal, Directly Appropriated Funds	**1,108.6**	**1,071.3**	**1,095.8**	**1,095.8**	**1,095.8**
Other Appropriated Funds					
AUF	3.9	2.9	4.3	4.3	4.3
Other (Itemize)	76.2	66.2	66.2	66.2	66.2
Subtotal, Other Appropriated Funds	**80.1**	**69.1**	**70.5**	**70.5**	**70.5**
Subtotal, All Appropriated	**1,188.7**	**1,140.4**	**1,166.3**	**1,166.3**	**1,166.3**
Non Appropriated Funds Employees	546.9	581.2	587.7	587.7	587.7
Subtotal, Other Funds & Non-Appropriated	**546.9**	**581.2**	**587.7**	**587.7**	**587.7**
GRAND TOTAL	**1,735.6**	**1,721.6**	**1,754.0**	**1,754.0**	**1,754.0**

Agency code: **709** Agency name: **TAMU System Health Ctr**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part B. Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	451.0	558.0	567.0	567.0	567.0
Educational and General Funds Non-Faculty Employees	904.0	808.0	821.0	821.0	821.0
Subtotal, Directly Appropriated Funds	**1,355.0**	**1,366.0**	**1,388.0**	**1,388.0**	**1,388.0**
Other Appropriated Funds					
AUF	5.0	7.0	7.0	7.0	7.0
Other (Itemize)	95.0	83.0	83.0	83.0	83.0
Subtotal, Other Appropriated Funds	**100.0**	**90.0**	**90.0**	**90.0**	**90.0**
Subtotal, All Appropriated	**1,455.0**	**1,456.0**	**1,478.0**	**1,478.0**	**1,478.0**
Non Appropriated Funds Employees	714.0	773.0	773.0	773.0	773.0
Subtotal, Non-Appropriated	**714.0**	**773.0**	**773.0**	**773.0**	**773.0**
GRAND TOTAL	**2,169.0**	**2,229.0**	**2,251.0**	**2,251.0**	**2,251.0**

Agency code: **709** Agency name: **TAMU System Health Ctr**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C. **Salaries**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$45,440,128	$54,866,131	$54,907,119	$56,554,333	$58,250,963
Educational and General Funds Non-Faculty Employees	$49,525,152	$44,235,510	$44,270,339	$45,598,449	$46,966,403
Subtotal, Directly Appropriated Funds	**$94,965,280**	**$99,101,641**	**$99,177,458**	**$102,152,782**	**$105,217,366**
Other Appropriated Funds					
AUF	$454,555	$735,916	$757,994	$780,734	$804,156
Other (Itemize)	$5,838,658	$5,224,603	$5,381,341	$5,542,782	$5,709,065
Subtotal, Other Appropriated Funds	**$6,293,213**	**$5,960,519**	**$6,139,335**	**$6,323,516**	**$6,513,221**
Subtotal, All Appropriated	**$101,258,493**	**$105,062,160**	**$105,316,793**	**$108,476,298**	**$111,730,587**
Non Appropriated Funds Employees	$31,734,959	$38,361,675	$39,512,525	$40,697,900	$41,918,838
Subtotal, Non-Appropriated	**$31,734,959**	**$38,361,675**	**$39,512,525**	**$40,697,900**	**$41,918,838**
GRAND TOTAL	**$132,993,452**	**$143,423,835**	**$144,829,318**	**$149,174,198**	**$153,649,425**

Agency 709 Texas A&M University System Health Science Center

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 100,000,000	$ 157,500,000	$ 517

Name of Proposed Facility:
Texas Medical Center 3 (TMC3)

Project Type:
New Construction

Location of Facility:
Houston

Type of Facility:
Research

Project Start Date:
09/01/2021

Project Completion Date:
08/31/2024

Gross Square Feet:
304,425

Net Assignable Square Feet in Project
180,655

Project Description
TMC3 is a collaborative effort among governmental and charitable research institutions to establish a premier destination for biomedical innovation and commercialization in Houston, Texas. TMC3 will house and showcase world-class research among the member institutions in one place. It will also serve as a home to the newly created multi-institutional Clinical Research, Genomics, Health Policy, Innovation, and Regenerative Medicine institutes. The project will optimize the flexible use of capital, reduce operational costs, maximize the potential for research collaboration and cost savings, and create a worldwide market for research talent and private venture capital. Founding co-development institutions include Texas A&M University Health Science Center, Baylor College of Medicine, UT MD Anderson Cancer Center, Texas Medical Center (“TMC”), and the University of Texas Health Sciences Center.

See additional information in 4.A. Exceptional Item Request Schedule.

Schedule 8C: Tuition Revenue Bonds Request by Project

Agency Code: **709** Agency Name: **Texas A&M Health Science Center**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
School of Rural Public Health Facility	2001	5/15/2025	$ 834,763.00	$ 834,888.00
Medical Research & Education Building	2006	5/15/2029	$ 2,539,100.00	$ 2,538,850.00
Dentistry Clinical Education Facility	2016	5/15/2032	$ 5,777,438.00	$ 5,777,466.00
Medical Research and Education Building 2	2016	5/15/2032	$ 5,777,372.00	$ 5,777,297.00
			$ 14,928,673.00	$ 14,928,501.00

709 Texas A&M University System Health Science Center

Behavioral Health Network for Texas

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	$3,500,000

(2) Mission:

• Adapting methodology from Project ECHO (Extension for Community Healthcare Outcomes), Texas A&M Health Science Center will create a broad-based network of providers in rural and underserved areas that will be supported by specialists at Texas A&M Health Science Center in prevention and treatment of opioid and substance abuse and mental and behavioral health.

• To strengthen the network of providers, the program will increase the number of professionally prepared nurses to meet the psychiatric and mental health needs of communities through the addition of a Psychiatric-Mental Health Nurse Practitioner program. The program will be led by Texas A&M Health Science Center Colleges of Medicine and Nursing in collaboration with Texas A&M University Corpus Christi, West Texas A&M University, Texas A&M International University, Texas A&M University Commerce, and other system schools to increase the number of Psychiatric Mental Health Advanced Practice Registered Nurses (PMH-APRNs) in the state. The program for PMH-APRNs will contribute to the practitioner network and provide for policy development, quality of care improvement, practice evaluation, and healthcare reform.

(3) (a) Major Accomplishments to Date:

N/A

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

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• Develop necessary infrastructure for the Behavioral Health Network (program coordinators, IT support, educational support and coordination) as well as continuing education and maintenance of certification for clinicians joining the network.

• Fund personnel at each campus location, including faculty and staff members, a coordinator, and student admissions personnel to start the PMH-APRN program.

• Develop ECHO modules staged over Years 1 and 2 based on local priorities, including, but not limited to opioid management (adherence to best practice clinical prescribing guides; recognition of alternative treatments; appropriate medication disposal; treatment options for addiction management), medical and behavioral management of anxiety and depression, and other mental and behavioral health issues.

• Year 1
  o Connect 500 providers to the Behavioral Health Network
  o Develop the PMH-APRN program in collaboration with at least four system schools.
  o Submit the proposals to obtain approval from TAMU, the Board of Regents, THECB and Texas Board of Nursing
  o Advertise, interview and hire faculty qualified to teach in the program
  o At least one qualified faculty will be hired at each collaborating school to teach the online didactic courses as well as provide clinical guidance

• Year 2
  o Connect 1000 providers to the Behavioral Health Network
  o Admit up to 24 PMH-APRN students to be dispersed across up to four system schools

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
None

(6) Category:

Healthcare Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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- The state will forgo the following if this initiative is not funded:
  - o reduction in health care costs associated with treatment of individuals suffering from mental health disorders;
  - o increased capacity in rural and underserved areas for health care providers to have access to medical specialists and continuing education;
  - o increased capacity for the state's needed mental health nurse practitioners; and
  - o advanced learning opportunities for TAMU medical, nursing, dental, pharmacy and public health students in interprofessional, technology enabled settings.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

This is an Exceptional Item request. Performance reviews are to be determined if the request is funded.

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Coastal Bend Health Education Ctr

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	$2,573,532

(2) Mission:

The Coastal Bend Health Education Center (CBHEC) is committed to improving the quality of health care by advancing the knowledge and skills of healthcare professionals, students and the community. The Center provides community-based educational opportunities for health professionals, supports initiatives including pipeline programs designed to foster recruitment of students from underrepresented populations into health-related professions, and sponsors community outreach efforts to address health disparities in the 20-county Coastal Bend region with a population of approximately 800,000 residents. CBHEC also supports the development and establishment of new academic programs, offered through regional academic institutions that are designed to address specific health workforce shortage needs of the Coastal Bend region.

(3) (a) Major Accomplishments to Date:

As a result of numerous academic and community partnerships established through CBHEC, a variety of new health professional education opportunities are now available in the Coastal Bend region including programs for Radiology Technicians, Nuclear Medicine Technicians, Pharmacy Technicians, and an accelerated BSN program. CBHEC has facilitated the development of 29 pre-health professional clubs in high schools and middle schools throughout the region. CBHEC provides educational programs and support services to low-income residents throughout the Coastal Bend region, particularly with respect to diabetes treatment and prevention and through its medication assistance program. These educational programs serve as the foundation for many of the Healthy South Texas programs. Finally, CBHEC serves as the platform to readily meet the needs for emerging health issues such as hosting an Opioid Conference to address the opioid epidemic by educating health professionals. Over 25,722 persons are served through the Continuing Medical Education, Health Careers, Diabetes Education, and Medication Assistance programs each year.

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

Over the course of the next two years, CBHEC will be prioritizing four things: (1) expanding community-based educational programs on diabetes, wellness and chronic disease prevention and medication assistance; (2) advancing the knowledge and skills of current and future health professionals by ensuring the availability of quality educational opportunities; (3) promoting awareness among middle school and high school students of the breadth of health profession career opportunities and (4) supporting the regional academic institutions in the development of new programs designed to specifically address health workforce shortage areas.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
N/A

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(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

State and federal grants, contracts with local hospitals, in-kind support and contributions from the health care community totaling approximately $372,000 annually help to bring outreach projects to the area.

(9) Impact of Not Funding:

Failure to provide these additional funds would eliminate the ability to meet the education and outreach needs of a historically underserved area. Over 25,722 persons are served through the Continuing Medical Education (CME), Diabetes Education, Medication Assistance, and Health Careers programs each year. In some rural communities, little or no health care related services are made available to a population disenfranchised by high unemployment and chronic disease rates, a lack of transportation, substandard housing, lack of public utilities, and very low educational attainment rates. Core services like the Medication Assistance Program have proven to save area counties millions in indigent funding over the past five years and have eased and/or eliminated the out-of-pocket expenses of prescriptions for the uninsured program participants, and therefore, freeing up a significant portion of their limited budget for meeting other critical expenses needed for living a better quality life.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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• Annual strategic planning meetings with managers and program staff to identify performance goals and measureable outcomes for each CBHEC program (i.e. diabetes, asthma, continuing education, medication assistance, and health careers recruitment).

• Monthly department head meeting with program managers to review performance outcomes, productivity, accreditation, and monitoring of CBHEC programs.

• The following committees will meet on a regular basis, maintain oversight of CBHEC programs and ensure compliance with required associated guidelines:
  o Diabetes advisory committee – in accordance with the American Diabetes Association guidelines
  o Continuing medical and pharmacy education committee – in accordance with the Texas Medical Association, Accreditation Council for Continuing Medical Education, Accreditation Council for Pharmacy Education guidelines
  o HIPAA (Health Insurance Portability and Accountability Act) Committee

• Quarterly Executive meeting with Associate Vice President for Strategic Partnerships and Initiatives and CBHEC leadership to review overall performance of programs.

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Coll Stn, Temple, R Rock - Medical

(1) Year Non-Formula Support Item First Funded:	2008
Year Non-Formula Support Item Established:	2008
Original Appropriation:	$33,000,000

(2) Mission:

Workforce studies by the Association of American Medical Colleges and others reinforce the need to increase the number of medical students produced by 30% in order to meet the physician shortage. For Texas, those projections, to add 400 new medical student slots, were designed to keep pace with population growth and do not improve the state's inadequate physician to patient ratios. According to the THECB, increasing class size at the smaller existing medical schools, such as the A&M College of Medicine, is the most cost effective means to address the shortage of physicians. To date, the A&M College of Medicine has provided the most rapid, cost-efficient model to produce additional physicians for Texas.

(3) (a) Major Accomplishments to Date:

At the onset of the expansion the College of Medicine's entering class was 80 students per year. The expansion has resulted in an increase in total student enrollment of 110% from 324 students in Fall 2006 to approximately 680 in Fall 2018 (FY 2019). Prior to the special item funding, the college was graduating less than 70 MD students per year. The expanded class size has resulted in over 800 additional physicians entering the workforce since its inception. The initial phases of the expansion focused on expanding the clinical training capacity and academic support personnel in order to accommodate the increased class size. Over 3200 community-based physicians have joined the clinical faculty on a part-time basis through clinical partnerships with healthcare providers. The Round Rock campus received its first students in April 2008, opened the first building in December 2009. Leveraging the existing TAMHSC locations, the College opened two additional clinical training campuses, one in Dallas and one in Houston.

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

The college is in the process of transforming its curriculum by introducing the clinical exposure earlier with the ultimate goal of producing better-trained physicians. These curriculum changes as well as ongoing development of teaching partnerships necessitates increased employed clinical faculty to meet accreditation standards in the coming 2020 reaccreditation cycle, as well as change the college's reliance on state funding as they will be key in developing an interprofessional clinical practice plan. We are testing new models of clinical health system partnerships that bring value to our trainees and to the state by increasing access and lowering costs. Through new leadership, we have recommitted to our rural and population health mission as a land grant institution and have refocused on military medicine by executing new medical education partnerships with the Air Force, Army, and Navy. The innovative EnMed program, the first of its kind to be accredited in the U.S., is now approved to begin accepting students in 2019, who will upon completion become physicians who are also trained as engineers, directing efforts to develop technologies supporting rural health care and the prevention, treatment, and recovery from injury for our military personnel. After completing rigorous training in both these disciplines, graduates will be prepared to develop novel tools and therapies to advance health care in this country and around the world.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Funding for medical expansion was zero.

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(5) Formula Funding:
Formula Funding: $41.8M. Formula funding calculated by comparing the 18-19 biennium I&O Medical Education formula of $79.4M to the 08-09 biennium I&O Medical Education formula of $37.6M. The program was planned and initiated based on an I&O funding rate of $10,987 and non-formula funding support of $33.0M. Since the program began, the I&O formula rate has declined to $9,431 in the 18-19 biennium. This rate reduction results in a loss of $ 11.6M in 18-19 I&O formula funding for medical education, not factoring in inflation. Factoring in inflation using the Higher Education Price Index, the loss grows to $42.3M in 18-19 I&O formula funding for medical education. In addition, since the 10-11 biennium, the medical non-formula support funding has decreased by $12.4M biennially.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

The non-formula funding is used as base funding to provide faculty, clinical rotations, student services, IT and other educational infrastructure, and operations for the college. If it is not funded or is reduced further, the college will be unable to maintain current faculty and staff, much less add employed clinical faculty as required to meet accreditation standards and build a clinical practice plan. The reduction in non-formula support funding last biennium (22%), changes in health system relationships, instability in clinical partnerships, and the need to ensure a high quality experience for all students resulted in a 20% decrease in class size. Having clinical faculty through agreements with clinical partners versus employed faculty has led to instability and the need to transition to an employed faculty model, which will take time and funding. When the support began at the onset of the class size expansion, the I&O formula funding rate was $10,987, compared to $9,431 for 18-19. This difference results in a loss of $11.6M in 18-19 formula funding for medical education, and $27.0M for total TAMHSC formula funding, not factoring in inflation. If the funding is further reduced or eliminated, the quality of education will continue to decline, additional class size reductions will be required, one or more regional campuses will be closed, recruitment and hiring of both replacement and new faculty will not occur, and the college's accreditation status will be in jeopardy.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Discontinued

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

Non-Formula Support is needed at current levels until a combination of I&O Formula Funding plus Clinical Practice Plan net income can replace it.

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(13) Performance Reviews:

College of Medicine educational performance is reviewed through multiple mechanisms, including:

- Annually a programmatic review is presented to the TAMUS Board of Regents.
- The Curriculum committee is a form of shared governance for the development, maintenance, and improvement of the curriculum for academic performance.
- A new assistant dean of continuous quality improvement and their staff will be another mechanism for internal monitoring and oversight of the COMs academic performance. They will work closely with the Office of Evaluation and Assessment.
- The Council of Course and Clerkship Directors meetings (CCD) ensure our multicampus functional integration of our distant faculty.
- The Learning Environment Committee promotes a positive student learning environment and provides mechanisms for dealing with student mistreatment concerns.
- Monthly Campus Deans meetings which include our military affiliates ensure campus comparability.

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Forensic Nursing

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	$2,000,000

(2) Mission:

The purpose of this program is to increase the number of forensic nurses and other forensic professionals with advanced education, specialized training and continuing education to provide compassionate care to victims, improve forensic training/education programs and systems, be fair to alleged perpetrators, and furnish clinically solid data that will meet and stand up to legal challenges.

The Texas A&M College of Nursing (TAMU CON) has assembled a team of state and national experts to develop the first Forensic Healthcare Program in Texas. These forensic nurses bring expertise in adult and child sexual assault, human trafficking, death investigation and extensive experience in providing forensic education and outreach. These experts have developed a comprehensive forensic program to positively influence the health and well-being of those impacted by violence in Texas. The funding is being used to grow the forensic initiative in three program areas: Community Outreach and Education, Academic Programs, and Research Programs.

(3) (a) Major Accomplishments to Date:

- More than 15 strategic partnerships with experts working with victims of violence in Texas: Partnerships include the Texas State Crime Lab, Institute of Victimology, Attorney General Sexual Assault Prevention and Crisis Services, Department of Family and Protective Services, and Sexual Assault Nurse Examiner programs.
- Two Forensic Healthcare focused academic programs: Master of Science in Nursing Degree in Forensic Nursing and Graduate Certificate in Forensic Healthcare. Approximately 14 nursing forensic professionals are enrolled in our academic programs to advance their knowledge in forensic healthcare and ongoing recruitment of emerging forensic healthcare professionals continues.
- Revision of the Texas Evidence Collection Protocol: This work provides current, evidence-based practice guidelines that will improve the quality and integrity of forensic evidence collection and will withstand scrutiny in courts of law. High quality evidence collection and processing is a nationwide challenge and Texas now has a current and contemporary protocol.
- Outreach Education: Forensic education to rural hospital emergency departments Regional trainings for multi-disciplinary forensic professionals. The TAMU forensic educational outreach programs have resulted in over 1500 Texans receiving education on abuse and neglect related topics.
- Increased visibility and influence: TAMU Forensic nurses have received board appointments at state, national and international levels.

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

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Sexual Assault Nurse Examiner (SANE) Program Development and Growth:
- The Texas Office of the Attorney General has transitioned the responsibility for delivering the SANE course to the CON.
  o Texas SANE-A and SANE-P Education Course 40 hr. online course is being developed, in collaboration with state and national SANE experts. Prepared to launch November 2018.
  o Case/mock trial simulations are being developed to augment the online course; expected to launch December 2018.
  o TAMU Forensic Nurses will serve as best-practice consultants for SANE programs across Texas, and provide consultation for new SANE program development.
  o TAMU CON will host an annual SANE Coordinators forum and professional development conference.
- Telehealth SANE Services Pilot Program
  o To support existing SANE programs in rural locations, and Hospitals without access to SANEs.
- Forensics integration throughout TAMU academic programs
  o Integrate content into academic programs. All TAMU senior nursing students take the 2 hour Basic Evidence Collection course and clinical skills training required for ED nurses in Texas, meaning approximately 200-225 nurses per year have this required training on entry to practice. This could serve as a model for all Texas nursing programs.
- Build on Partnerships and enhance collaboration with the TAMU colleges of Law, Criminal Justice, Medicine, etc., as well as other universities and community agencies.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
None

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

One time contractual funds from the Texas Office of the Attorney General. Deliverables were different from the legislatively appropriated funds for the forensic program outreach projects. These funds will revise the Texas Evidence Collection Protocol in addition to revised delivery of state-wide SANE training.

The population and needs of the program are being addressed through the various forensic nursing academic and educational outreach programs offered. Since the initial inception of the Forensic Nursing Program, the implementation of the programs have evolved from its original intent. The original plan to offer SANE training through a combination of internal and external resources at a cost to participants was replaced with the SANE program being offered at no cost to Texas participants due to the resources provided by the Texas Office of the Attorney General. Other changes in the Forensic Nursing Program includes the expansion of specialized interprofessional training on issues surrounding human trafficking.

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Regional trainings for multi-disciplinary forensic professionals on Human Trafficking were held in Bryan/College Station, Lufkin, and Round Rock with 100-150 in attendance at each session. Participants have communicated the impact of the training helped professionals identify victims of human trafficking utilizing the tools and techniques provided in the sessions.

(9) Impact of Not Funding:

The Forensic Outreach Program is already making a statewide impact on the numerous issues caused by interpersonal violence and crime in the state of Texas. There is tremendous momentum for the programs and services for crime victims who have previously lacked visibility and service integration. This emerging infrastructure and network will not continue without the funding to lead the comprehensive initiative, resulting in lack of access to education for community and health providers on contemporary issues of sexual assault, human trafficking, and violence. Without funding, the expert forensic nurses developing and teaching the academic programs and leading these initiatives will be pursued by other states that are working toward the outcomes that Texas is leading.

Educating nurses to obtain either a master of science in Forensic Nursing degree or a Forensic Health Care Certificate will prepare additional leaders in the field of forensic health care, impacting systems through the delivery of high quality victim-centered, trauma informed care and through interfacing with law enforcement and legal communities. The updated evidence collection protocol developed will result in improved evidence collection based on scientific advancements in forensic evidence collection thus providing better leads for the investigation and prosecution of sex crimes. The next advancement in evidence collection is projected to improve the contents of the sexual assault evidence collection kit.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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- Annually a programmatic review is presented to the TAMUS Board of Regents.
- The forensic nursing coordinator is a member of the Total Program Evaluation (TPE) Committee which reviews and evaluates the program quality and to review curricular decisions. Data are analyzed specific to each program including the forensic nursing program.
- The faculty teaching forensic nursing and the forensic nursing coordinator are members of the graduate curriculum committee, which lead the development, implementation, and evaluation of the graduate curricula to ensure high quality educational programs.
- The forensic nursing coordinator provide updates to the college executive committee for review and recommendations on the certificate, degree, and outreach programs. The executive committee reviews updates on student recruitment and enrollment in programs and provides recommendations.
- Dean's advisory council meets biannually to share updates and solicit feedback which includes representatives from the community of interest for the forensic nursing program.
- Annually, the forensic program reports to the Texas Office of the Attorney General the number of nurses who complete the SANE training.
- No audits reflecting significant findings.

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Healthy South Texas

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	$10,000,000

(2) Mission:

The Healthy South Texas platform is a novel approach to addressing pressing heath care challenges including diabetes, asthma, and infectious disease, accomplished by connecting Texas A&M Health Science Center's clinical and community-based disease prevention and management programs with Texas A&M Agrilife Extension Service's education and outreach to promote healthy behaviors and environments in Texans.

(3) (a) Major Accomplishments to Date:

Through the Healthy South Texas platform, during the period of September 2015 to June 2018, more than 1.2 million South Texans have been served with programs in health awareness, nutrition education, physical activity engagement, medication assistance, diabetes and asthma control, and infectious disease prevention, including prevention of Zika virus infections. Health care costs savings of $52.2 million can be directly attributed to diabetes control, asthma control, medication assistance and health services from September 2015 to June 2018. The lifetime healthcare costs of infants infected with Zika virus in utero are estimated to be $10-$40 million and would place an extreme burden on state Medicaid resources. Additionally, with a continuation of funding in the out years, there is $106 million potential lifetime cost savings that can be attributed to increased physical activity.

In partnership with Texas A&M University College of Architecture Colonias Program, Healthy South Texas community health workers provide training in areas specific to diabetes, asthma and infectious disease to colonias, specifically in underrepresented areas such as Laredo. Healthy South Texas extends solutions that serve the region as a whole with tools, technologies and strategies that can be applied across the state, through additional Healthy Texas initiatives.

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

In the next biennium, continuation of Healthy South Texas will provide a population health improvement platform targeting chronic disease prevention and management, improved nutrition and food access, and physical activity engagement with a special emphasis on connecting clinical and community-based health promotion across of the life-course within a family context. If the Healthy South Texas Exceptional Item is funded, it will be expanded and intensified across the 27-county region.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
None

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(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Federal grant dollars through the Centers for Disease Control (CDC) complement the effort along with significant amounts of in-kind contributions from multiple health care and community partners throughout the A&M System and across the region, as well as industry partnerships that bring additional resources to the table.

(9) Impact of Not Funding:

Reduction of preventable diseases and their consequences in South Texas will be inhibited.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

• Annually a programmatic review is presented to the TAMUS Board of Regents.

• Healthy South Texas Governing committee meets monthly to review performance outcomes, productivity and program expansion. The committee is comprised of TAMHSC and AgriLife leadership, Compliance and Risk Management, Governmental and Public Affairs representatives, HST Regional Director, and communications

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Healthy Texas

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	$10,856,000

(2) Mission:

Texas A&M Healthy Texas will expand the existing framework of Healthy South Texas from the original 27 counties to a statewide program through the integrated care model of Texas A&M health care providers with the Texas A&M AgriLife Extension Service. This statewide expansion will mobilize Texans to change their lifestyles to prevent and manage disease in patient populations and add high impact areas, such as cancer prevention (e.g., smoking cessation, breast, cervical and colorectal cancer screening, skin cancer prevention, HPV vaccination) to the existing portfolio of successful chronic disease management activities (e.g., diabetes, cardiovascular disease, asthma).

(3) (a) Major Accomplishments to Date:

In the first four years of state funding, the Healthy South Texas platform has provided a strong regional program that is now prepared to transition to a novel state-wide approach to reducing the onset and effects of preventable diseases such as diabetes, asthma, and infectious disease, by connecting Texas A&M Health Science Center's clinical and population health disease prevention and management programs with Texas A&M AgriLife Extension Service's education and outreach to promote healthy lifestyles in Texans. From September 2015 through June 2018:

o more than 1.2 million South Texans have been served with programs in health awareness, well baby programs, nutrition education, physical activity engagement, medication management assistance, diabetes, asthma control, and Zika prevention; and

o health care cost savings of $52.2 million can be directly attributed to diabetes control and medication assistance. Additionally, with a continuation of funding in the out years, there is $106 million in potential lifetime cost savings that can be attributed to increased physical activity.

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

If the Healthy Texas Exceptional Item is funded for 2020-21, Healthy South Texas will be expanded and initiate as a statewide program to reach individuals using a continuum of care model from public education and primary prevention to direct health care services and follow-up chronic disease self-management that link community and clinical services. The continuum begins in the community and leverages the trusted relationships developed by the Texas A&M AgriLife Extension Service, the Texas A&M Health Science Center, the colleges and universities of the Texas A&M University System, and our regional partnerships. This transformational model will not only benefit communities by expanding access to the full continuum of needed services but also promote workforce development and retention by enhancing the skills of health professions students and extension agents in the local communities being served.
Healthy Texas will utilize $10 million to expand statewide and $856,000 to partner with West Texas A&M University in the Panhandle Region.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

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(5) Formula Funding:
None

(6) Category:

Healthcare Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

• If the statewide expansion is not funded, the state will miss an opportunity to amass the capacity and expertise of A&M physicians and health care professionals and will not be able to leverage the state's substantial investment in their education to reduce health care costs to public and private health care systems. Additionally, Healthy South Texas would be unable to expand statewide and leverage the full reach of the Health Science Center practitioners and Texas A&M AgriLife Extension Service.

• Reduction of preventable diseases and their consequences on Texans will not be realized.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

• To be determined

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Institutional Enhancement (Academic and Student Support)

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	$4,000,000

(2) Mission:

As a relatively young institution, established in 1999, TAMUHSC has focused efforts on addressing the state's urgent need for additional health care professionals via expansion of both enrollment and degree offerings in dentistry, medicine, nursing, pharmacy, public health, and medical sciences. With campuses located in Dallas, Temple, Round Rock, Bryan/College Station, Houston, Corpus Christi, Kingsville, and McAllen, it is critical that the institution receives the resources needed to support instructional operations required by a geographically dispersed structure providing health professions education in areas where access is limited.

(3) (a) Major Accomplishments to Date:

The HSC offers proven solutions to health professions shortages in medicine, pharmacy, nursing, public health, and dentistry by using innovations in distance education to increase the availability of higher education to communities across the state. The HSC has more than doubled its overall enrollment from 1,147 in 2004 to 3,201 in 2017. Expansion of the College of Medicine continues with a major curriculum change bringing second-year medical students to all medical education campuses and the addition of faculty to support the increased enrollment. Expansion of the College of Pharmacy is on track in Bryan-College Station, and 40 percent of the graduates from Kingsville remain in South Texas to practice. The College of Nursing has developed graduate programs in Family Nurse Practice and Forensic Nursing. The School of Public Health has added a new undergraduate program and programs in border health and hospital administration, providing education through HSC campuses across the state. The Texas A&M College of Dentistry is poised to increase its class size and through educational outreach to disadvantaged K-12 students and has become the most diverse dental school in the nation.

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

The HSC will work to mitigate the impact of potential budget cuts on professional education provided to students. The HSC seeks to continue to develop its expanding colleges, continue research to improve the health states of the citizenry, and provide increased community outreach to address local health care needs. In particular, the HSC would hope to receive the support necessary to maintain the College of Medicine, continue to expand the Colleges of Pharmacy, Nursing, and Public Health, and expand the College of Dentistry.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
None

(6) Category:

Institutional Enhancement

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(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Failure to fund multicampus institutional enhancement would critically damage the HSC's ability to operate effective educational outreach through its geographically diverse campuses. The HSC would be unable to support the current growth in its Colleges, and as a result, the state would be unable to address shortages of physicians, pharmacists, nurses, dentists, and public health professionals.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

- Annually a programmatic review is presented to the TAMUS Board of Regents.
- Bi-weekly Executive Committee meetings occur involving all HSC Deans and executive leadership.

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Irma Rangel College of Pharmacy

(1) Year Non-Formula Support Item First Funded:	2008
Year Non-Formula Support Item Established:	2008
Original Appropriation:	$6,275,689

(2) Mission:

The Mission of the Texas A&M Irma Rangel College of Pharmacy is to provide comprehensive professional pharmacy education in a stimulating, learning-intensive, student-centered environment to prepare a diverse student body for the practice of pharmacy and to meet the state's shortage of pharmacists. It is the first professional school to be located in South Texas and strives to continue to serve that region. As a state-supported institution, the College has an obligation to enhance the quality of life of its constituents by utilizing its experts to expand the knowledge of pharmacy and pharmacotherapy to patient care.

The college is committed to excellence in teaching, research and scholarship, and public service. The college's faculty and students contribute to its surrounding communities through free service learning events, including health screenings (blood pressure, glucose, and cholesterol) and health education (proper diet, medication therapy management, health literacy).

(3) (a) Major Accomplishments to Date:

The college has a vibrantly diverse student body, active researchers and clinical faculty. Through its experiential education program, students and graduates serve medically underserved areas. The college led the state in offering introductory pharmacy practice experiences (IPPE) early in the Pharm.D. curriculum and was commended for doing so by the accreditation body in 2009. It was also commended for securing quality clinical sites for its advanced pharmacy practice experiences (APPE) in 2010.

According to the American Association of Colleges of Pharmacy, the college ranked first in Hispanic graduates among the nation's pharmacy schools in 2010 and 2011. Offering the lowest tuition and fees in the state; the 6th lowest in the nation out of approximately 143 professional pharmacy programs, resulting in a very high return on investment for students. The college remains the most affordable in the state of Texas; ranked second in the nation for most affordable pharmacy degree programs. A College Affordability Guide score of 97 is only 0.2 below the first-ranked school in the nation.

The college became a member of the prestigious National Institute for Pharmaceutical Technology & Education (NIPTE). NIPTE's mission is to improve human health through multi-university collaborative research by advancing quality, safety, affordability and speed to market of medicines. The college researchers are engaged in over 25 funded preclinical and clinical research projects.

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

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The college advocates for first-generation and underrepresented minority students. It is implementing measures to address student attrition, increase retention, expand recruitment, and improve academic performance. An office of student success works with students at risk; further, a pre-matriculation program focuses on enhancing student learning experiences/outcomes, and strengthening their co-curricular engagement through structured activities. Our students provide health services to many underrepresented minorities/medically underserved communities of South Texas and gain valuable skills for providing medical services to this population. These service learning experiences are also valuable interprofessional education (IPE) opportunities, as mandated by the ACPE 2016 Standards.

The college is participating in initiatives to improve the health of rural populations in South Texas through the Global Institute for Hispanic Health (GIHH), a partnership between the Texas A&M University Health Science Center and Driscoll Children's Hospital in Corpus Christi, Texas. The GIHH aims to advance the health of the Hispanic community, ensuring the needs of the population are addressed when developing new drugs and life-saving therapies.

The college established a state-of-the-art Good Manufacturing Practices (GMP) laboratory, and through this GMP facility college researchers will be able to support clinical trials of pharmaceutical solid dosage forms and advance the mission of GIHH.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Texas A&M University Special Mineral Funds

(5) Formula Funding:
$21.4M. Formula funding amount is from 2018-19 I&O formula for Pharmacy Education. The program was planned and initiated based on an I&O funding rate of $10,987 and non-formula funding support of $6.3M. Since the program began, the I&O formula rate has declined to $9,431 in the 18-19 biennium. This rate reduction results in a loss of $3.5M in 18-19 I&O formula funding for pharmacy education, not factoring in inflation. Factoring in inflation using the Higher Education Price Index, the loss grows to $12.9M in 18-19 I&O formula funding for pharmacy education. In addition, since the 08-09 biennium, the pharmacy non-formula support funding has decreased by $2.6M (41%) biennially.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

State and federal grants, in-kind support, and contributions from the health care community to support the college.

(9) Impact of Not Funding:

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Budget priorities for the college include development of quality clinical sites, research enhancement with highly qualified and trained faculty, establishing pharmacy residency programs, and ensuring that its facilities, technology, and educational resources meet and exceed accreditation standards for programmatic delivery.

When the Pharmacy program began, the I&O formula rate was $10,987. However, in last biennium it was lowered to $9,431, resulting in a net deficit of $3.54M over the biennium. Incidentally, the Pharmacy non-formula support amount from last biennium was $3.7M. Preserving the Special Item funding is critical to the survival and success of the program.

Failure to provide or reduction in the special item funding would reduce the quality of the education delivered, increase the cost of attendance, hamper the College from providing programs focused on supporting first-generation and underrepresented minority, limit access to health professionals in the medically underserved region of South Texas, and would result in the loss of progress made and the potential losing of programmatic accreditation.

New accreditation standards effective in July 2016 include more rigorous guidelines and requirements for interprofessional education, entrustable professional activities, and curriculum design, delivery and oversight. Comparable and equivalent curriculum delivery for both campuses is also required.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Discontinued

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

Non-Formula Support is needed at current levels until I&O Formula Funding rates are restored to at least $10,987.

(13) Performance Reviews:

• Self-study committee – periodic programmatic review of the professional pharmacy degree program - monitoring the quality, accreditation compliance, academic performance and student outcomes; annual report submitted to the Accreditation Council for Pharmacy Education (ACPE).
• The Director of Assessment working in tandem with the TAMU Office of Institutional Effectiveness & Evaluation to assess and monitor student learning outcomes, comparability across two campuses, curricular delivery and programmatic effectiveness.
• The Office of Instructional Design and Support Services (IDSS) in association with the Instructional Venues committee to ensure optimal instructional delivery, implementation of and support for novel approaches to teaching, and functional integration of faculty across the two campuses.
• A newly established Office of Student Success to provide academic, professional, social and transitional support services to students by connecting them with resources, referral services and facilities that are designed to enhance their academic performance and career preparedness.
• Monthly Strategic Meetings of the College Executive Committee to evaluate functional and operational aspects of the academic program.
• Review by deans and faculty of peer institutions on the College's strategic plan, promotion and tenure processes, faculty development program, and institutional advancement.

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Nursing Program Expansion

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	$500,000

(2) Mission:

The purpose of this funding is to expand Texas A&M Health Science Center College of Nursing (CON) programs to Lufkin. The expansion project includes the creation of a partnership between the CON and Angelina College (AC). The programs and tracks promoted in the expansion to Lufkin are primarily focused on registered nurses with an associate degree in nursing (ADN) seeking to obtain a Bachelor of Science degree in nursing (RN-BSN), and those seeking a Master of Science degree in nursing education (MSN-ED) to prepare them for nursing faculty and clinical nurse educator roles.

(3) (a) Major Accomplishments to Date:

An articulation agreement between the CON and AC is executed and current. Established an administrative lease agreement for use of AC facilities.

A full-time Academic Admissions Advisor was employed in February 2016; to date, 46 recruiting and application advising events have been held in high-schools/communities across the East Texas area. A recruitment video entitled "Why Earn Your RN to BSN at Texas A&M" featuring former Angelina College ADN graduates admitted to the RN-BSN program, was filmed and is being used at recruiting events; also posted in the “Future Students” section of the CON website.

These efforts have resulted in admissions of Angelina College ADN graduates to the RN-BSN program, as well as the MSN-ED and the MSN Family Nurse Practitioner (FNP) programs:

- Academic Year 16-17: RN-BSN (5), MSN-FNP (2)
- Academic Year 17-18: RN-BSN (12), MSN-ED (4), MSN-FNP (4)

In June 2016, the CON hired a full-time faculty member to teach RN-BSN courses and this faculty serves as an on-site faculty mentor and resource to CON students in the Lufkin area.

To date, four (4) have graduated and one (1) is anticipating graduation in August 2018 with a BSN degree. A total of 14 graduating from the Lufkin area in all CON programs is projected for 2019.
Applications opened June 1 for the Spring 2019 entry term and current numbers indicate additional growth, as applicants in the East Texas area complete prerequisite courses for application eligibility.

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

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- The CON will focus on enhancing student development with AC's new early college high school program to:
  - Increase the knowledge of the impact of higher education.
  - Increase the importance of preparation to meet competitive application requirements.
  - Inform high school students of career options in nursing.
- The CON will enhance collaboration between TAMU CON and Angelina College faculty to better prepare AC students for the rigor of a degree program from Texas A&M.
- The CON will provide continuing education opportunities for nurses in East Texas.
- The Lufkin/East Texas area sits on a major US Trafficking Highway, and general knowledge of forensic nursing is limited in this rural area. This presents an opportunity to leverage the AC location to expand the CON Forensic Program educational outreach in this area, as well as recruit RN-BSN graduates from the area to the CON MSN Forensic Nursing program. This could potentially have significant long-term impact for the care of victims of violent crimes, including sexual assault.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
No formula funding has been received to date. The first formula funding will be generated in the 20-21 biennium and assuming the 18-19 I&O funding rate of $9,431 is anticipated to be approximately $320k.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Exceptional item funding for the expansion of the nursing program provided the CON the means to offer advanced educational opportunities to areas in East Texas historically under-represented. The expansion of the nursing program at AC will not be fully funded through formula funding even in the FY 20-21 biennium. Exceptional item funding is needed to continue paying for staff, faculty and resources for the Lufkin location.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Discontinued

(11) Non-Formula Support Associated with Time Frame:

N/A

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(12) Benchmarks:

Non-Formula Support is needed at current levels until I&O Formula Funding rates are restored to at least $10,987.

(13) Performance Reviews:

- Annually a programmatic review is presented to the TAMUS Board of Regents.
- The BSN program coordinators are members of the Total Program Evaluation (TPE) Committee which reviews and evaluates the program quality and to review curricular decisions. Data are analyzed specific to each educational site including the Angelina College site.
- The faculty teaching in the BSN program and the BSN program coordinators serve on the undergraduate curriculum committee, which lead the development, implementation, and evaluation of the graduate curricula to ensure high quality educational programs.
- The Bachelor of Science in Nursing (BSN) coordinators provide updates to the college executive committee for review and recommendations. The executive committee reviews updates on student recruitment and enrollment in programs and provides recommendations.

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South Texas Health Center

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2001
Original Appropriation:	$2,000,000

(2) Mission:

The Texas A&M University Health Science Center, South Texas Health Center (STHC) was established in McAllen in 2001. The STC provides post-graduate studies and comprehensive and accessible health education services and programs to communities, organizations and residents of the Rio Grande Valley (RGV). The STHC also provides health-related training and education, applied research, community interventions, and public health programs in collaboration with academic partners, non-profit organizations, and state and federal agencies at the local and international level and throughout the region.

(3) (a) Major Accomplishments to Date:

The STHC provides outreach, educational, and research initiatives focusing on the unique health-related needs/challenges facing the Rio Grande Valley (RGV). Culturally appropriate service/educational activities have been integrated into community programs in four RGV counties including diabetes, obesity, asthma, and general health/wellness programs. The STHC asthma program has been adopted, implemented, and replicated across the state and internationally. STHC initiatives resulted in the implementation of major changes including nationally recognized built environment, bike lanes, and park improvements. Food policy workshops and mobile food pantry distributions increased access to healthy foods by rural and underserved populations. The STHC houses the Medication Assistance Program which provides assistance to RGV low-income residents in obtaining medications; participants saved over $2M in prescription medication costs. STHC faculty and staff offer expertise on border health issues and initiatives to statewide task forces and special committees which helped shape policy. STHC serves as a training ground for HSC students in Public Health, Pharmacy, Nursing and Dentistry. Additionally, specific asthma training is provided to South Texas College Respiratory Therapy students for their clinical rotation. STHC provided training to community health workers/instructors, public health personnel and patient navigators for their state certification requirements.

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

McAllen has been identified as one of the fastest growing areas in the Country with growing industry in the RGV and along the U.S./Mexico Border. Plans include expansion of an educational hub for U.S. and bi-national medical, dental, nursing and pharmacy students seeking hands-on education, practicum, and Interprofessional Education (IPE) opportunities. With the opioid addiction crisis and the increased attention on falls prevention in the elderly, the STHC is uniquely poised to offer evidence based programs to address these issues. Faculty and staff will aggressively pursue funding opportunities to leverage funding for prevention services that will result in improved quality of life, healthier workforce, and reduced medical costs to communities and the state. Finally, the campus will also expand ongoing applied research for identified health issues in the RGV through community-based partnerships and through bi-national symposia dedicated to improving the health of families along the Border.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Funding for initial startup was from grants from the City of McAllen.

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(5) Formula Funding:
N/A

(6) Category:

Healthcare Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The City of McAllen and local entities have contributed over $1.5 million in cash grants since 1999. The City of McAllen gifted the land, valued at over $780,000, for the current building and recently expanded its support by branding the newest 1 million gallon water tower with the Health Science Center logo. Applied research and programmatic grants for 2018-2019 are actively being pursued by staff and faculty. Local foundation grants, over $1 million in collaborative support, fund ongoing initiatives.

(9) Impact of Not Funding:

The community based programs which provide vastly needed services to four counties will cease. Community and public health resources directed to improve health through prevention measures, community health education and environmental monitoring, will not be available. Current programs and planned expansion will not come to fruition. Staff, faculty, and resources that support the McAllen campus and its outreach initiatives would need to be relocated or cease. College of Pharmacy and College of Nursing students currently utilizing the McAllen campus would need to be relocated. Plans for collaborative growth to reach residents in an underserved area and critical health policy initiatives would cease altogether. Current philanthropic funded partnerships which provide services in rural areas would cease.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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• Annual strategic planning meetings Associate Vice President for Strategic Partnerships and Initiatives (AVP SPI), program managers and staff to identify performance goals and measureable outcomes for ongoing diabetes, asthma, obesity, medication assistance, grant funded programs.

• Quarterly Executive meeting with AVP SPI and Healthy South Texas (HST) leadership to review overall performance of HST programs.
• Internal monthly meetings with program managers and staff to review status on performance measures, outreach activities, monitoring of programs. Discuss collaborations and opportunities to support all programs during community outreach.
• Semi-annual meetings with the McAllen Advisory Committee who promote all programs associated with TAMUHSC in the community. The Committee is a group of local business men and women vested in the community, who have a strong connection to TAMU and support the programs associated at the McAllen Campus and within the System.
• As needed, coordinate meetings with Health Science Center colleagues to promote a positive learning environment and educational opportunity in a culturally diverse setting for School of Public Health, College of Pharmacy, College of Nursing, College of Medicine and College of Dentistry students in the Rio Grande Valley area.

Legislative Appropriations Request

for Fiscal Years 2020 and 2021

Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board

by

Texas A&M AgriLife Research

TEXAS A&M AGRILIFE RESEARCH

August 3, 2018

Legislative Appropriations Request

for Fiscal Years 2020 and 2021

Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board

by

Texas A&M AgriLife Research

August 3, 2018

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CERTIFICATE

Agency Name Texas A&M AgriLife Research

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2018–19 GAA).

Chief Executive Office or Presiding Judge

Signature

Patrick J. Stover
Printed Name

Acting Director
Title

August 3, 2018
Date

Board or Commission Chair

Chas. Schwartz
Signature

Charles W. Schwatz
Printed Name

Chairman
Title

August 3, 2018
Date

Chief Financial Officer

Debra A Cummings
Signature

Debra A. Cummings
Printed Name

Assistant Director, Chief Financial Officer
Title

August 3, 2018
Date

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TEXAS A&M AGRILIFE RESEARCH

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Administrator's Statement

8/3/2018 9:03:53AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Texas A&M AgriLife Research is a member of the Texas A&M University System and is governed by a Board of Regents. The current members of the Board of Regents are referenced in the Texas A&M University System legislative appropriation request.

Mission and Scope

The mission of Texas A&M AgriLife Research is to develop new knowledge and tools through research benefiting the lives of Texans (e.g. improved health thru more nutritious products), to expand the sustainability and profitability of the agriculture industry, and to enhance environmental stewardship. Our research ensures a healthy, nutritious, safe, and affordable supply of agricultural products that promote public health; enhances the public good of the agriculture industry; and sustains the natural resources of Texas.

We strive to strengthen our position as the leader among peer organizations – both nationally and internationally – in the discovery and application of research in agricultural and life sciences for public benefit. Our discoveries and innovations in technology produce economic, environmental, and health benefits that are key to Texas' success and vital to the lives of its citizens.

Texas A&M AgriLife Research is the only public institution of higher education agency in Texas with a statewide mandate to carry out research in the agricultural, environmental, and life sciences to advance the public good. Current priority research areas include: prosperity and sustainability of urban and rural agricultural industries; sustaining healthy ecosystems and conserving our natural resources; improving public health and well-being and enhancing competitiveness.

Agrilife Research reaches far and wide across the State. Our scientists serve throughout 13 research and extension centers located around the state, and out of the 14 academic departments of the College of Agricultural and Life Sciences and 5 academic departments of the College of Veterinary Medicine and Biomedical Sciences, both located at Texas A&M University. We also share scientist appointments with other Texas universities within and outside of the Texas A&M University System. In addition, our statutory regulatory functions support the Texas feed and fertilizer and honeybee industries. Our scientists collaborate with many state and federal agencies and with a wide range of industry partners to carry out our programmatic mission and to maximize our research impacts to the citizens of Texas.

Challenges facing Texas, the nation, and the world are growing and becoming more complex, including the need to develop nutrition-based solutions to diet-related chronic disease; threats to food and water supplies; increasing population and industrial growth pressuring the state's natural resources; and increasing threats from insect-transmitted diseases of humans, livestock and crops. All of these increase the demand for innovative technologies, systems, and management practices to sustain and improve agricultural production and to enhance the quality of natural resources in both rural and urban settings. Continued investment in the state's capacity to conduct research in agriculture, natural resources, and the life sciences is essential if we are to meet the challenges facing Texas.

Innovative solutions are required that will create adaptive agricultural systems capable of meeting changing demands of a growing population today and tomorrow. The development of these systems depends upon scientific discoveries that can be applied and developed into technologies that enhance the resilience of agricultural systems; provide improved health and well-being to citizens; assure the needed food and fiber can be produced; and assure clean water, air, and landscapes.

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Research that is impactful to Texas Citizens and Agricultural Producers

Research by agency scientists have had significant impacts in Texas and beyond. Below are a few recent examples:

The Stover Research group is addressing the connections between food, nutrients and human health using both computational studies and studies in animals and human populations. This research has identified nutrients and genes directly responsible for common birth defects, cancer, and neurodegeneration, which is guiding nutrient fortification food supply policies in the US and globally.

Our researchers developed an approach to better match diets with genetics of individuals that has the potential to reduce the incidence of obesity and metabolic disorders. Application of this research could result in a dramatic reduction in the estimated $10B in medical costs each year associated with obesity in Texas.

Our wheat breeders used a novel, patent-pending approach to develop specialty, clean-label wheat for the tortilla and flat bread markets through the deletion of specific allergy-related proteins (glutens). The first ever wheat variety designed for this purpose will be released in 2019 or 2020.

The Systems Physiology program identified new spinach varieties through genetic analyses that are suited specifically for organic and conventional farming with enhanced nutritional qualities and yield, reducing production cost by 12-15% due to less fertilizer use, which in turn lowers the risks of environmental damage to groundwater.

Grainberry Cereal, produced and marketed by Silver Palate Industries, is approaching $10M in annual sales nationwide. This healthy "high antioxidant, reduced glycemic index" cereal is based on Onyx, a black grain sorghum hybrid developed by our breeders. In addition, two additional hybrids were licensed to Silver Palate in 2018 to expand the brand.

Development of improved irrigation scheduling for pecans saved at least three irrigations per season. With an estimated 12,000 acres of pecans in the El Paso County Water Improvement District No. 1, this would translate into a significant impact of 12,000 acre-feet of freshwater savings per year for the district. Using the current irrigation costs, the combined economic impact of water savings by irrigation scheduling and alternative water reuse is about $1.25 million per year.

Dallas-based researchers developed hybrids of St. Augustine grass that would result in water savings of more than 80% in residential and commercial landscape. Furthermore, zoysia grass hybrids developed by our forage breeders would result in annual savings of over $94,000 for a golf course currently using creeping bent grass on their fairways by reducing pesticide and nutrient applications. This research is impactful to Texas water resources as well as the residential and commercial landscaping business and residential homeowners.

Agrilife Research has constructed and delivered more than 16,000 rain collection barrels with the help of 6,800 course attendees since 2010. These rain barrels collect over 40 million gallons of rainfall annually, saving North Texas homeowners almost half a million dollars on water bills.

Our researchers have developed methods to measure and monitor residential irrigation. This information has been used to target specific users, develop water budgets and interventions to change irrigation behaviors. Adjustments made based on this research saved more than 335 million gallons of water over 5 years in the pilot community of College Station, Texas. Similar research and water budgets are now being applied in other Texas communities.

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Our breeders developed a new wheat release ('TAM 114') that was planted on 370,950 acres in Texas, Oklahoma, Kansas, and Colorado in 2017. Sought for its excellent yield potential, good disease resistance, and superior milling and baking quality characteristics, acreage of TAM 114 is expected to increase significantly in coming years.

Our cotton breeders developed and released several new varieties with increased fiber length (extra-long staple - ELS). For each penny of fiber quality premium, more than $40 million of revenue is generated in a given year. Currently, ELS cotton is trading at 28 cents above standard upland quality.

Applying organic matter-derived soil components to watermelon crops has showed an impressive 80% increase in watermelon yield under water deficit conditions and 27% in well-watered conditions.

Two high-priority needs for agricultural and life sciences research for FY 2020-21 have been identified:

Exceptional Item – Connecting Agriculture, People, and Environment for Texas Health and Prosperity - $34 Million (Biennium)

This program, which will be joint with Texas A&M AgriLife Extension, will connect agriculture, food, and human and animal health thru research and technology development aimed at: 1) better understanding individual human and animal dietary needs to promote health (precision nutrition) and addressing individual plant health to conserve resources (precision agriculture); 2) discovery and development of agricultural products and services that are more responsive to consumer health and needs (responsive agriculture); and 3) development of computational/artificial intelligence models that connect agriculture and human health for data-driven food system decision making (computational models):

• Precision Technology to Care for Individual Consumers, Plants, and Food Animals. We now understand that a "healthy diet" varies among individuals much like drug responses differ among individual humans and animals because of many factors, including genetic ancestry, age and disease-state. Thus, much more research is needed to guide policy and dietary advice on a federal level. New point-of-care precision nutrition technologies that measure infectious and chronic disease progression as well as blood nutrient levels will allow individuals working with health specialists in AgriLife Extension to daily monitor their health and nutrition on their smart phones and make the immediate dietary and other behavior changes that improve their personal health in "real time". Likewise, technology-driven precision agriculture approaches, involving the introduction of drones, robotics, and sensors in agriculture, is enabling rapid diagnosis, prevention and treatment of stressors and disease in individual plants and animals and precise application of nutrients and other inputs. Precision agriculture promises to limit the spread of insect-transmitted diseases, enhance the quality of food, and lower water, pesticide and antibiotic use. We will develop and apply technologies that assess and provide needed inputs (nutrients, antibiotics, pesticides) at the point of care, and that are responsive to the unique needs of an individual plant or animal that directly or indirectly enters the human food supply to maximize plant and animal health, conserve limited resources, and minimize environmental burden.

• Responsive Agriculture to Better Align Consumer Health and Needs and Agriculture Production. This will involve the discovery and development of commercial agricultural products that are responsive to societal needs, consumer demands and waste reduction. We will use traditional techniques such as breeding and genomics to develop food and feed that have enhanced nutritional value, higher yield potential, and greater resistance to biological and environmental stresses (e.g. drought and heat tolerant turf and crops, and alternatives to antibiotics for livestock health). Examples of new products could include: Low-gluten foods, enhanced agricultural products (nutrient, flavor, texture consistency, higher quality and more durable fibers), developing new Texas-based agriculture niches that mimic the benefits of Mediterranean agriculture, and foods that align with USDA Dietary Guidelines.

• Computational/artificial intelligence models for Data-driven Decisions. We will develop new measures and data sets and analyze big data to create the evidence-base necessary to support policy decisions on dietary guidelines and agriculture/food system production. These data driven decisions aim to improve human health, the environment, and the economy. Our current approach to providing scientific evidence for decision making on federal (and state and local) policies, including the Dietary Guidelines for Americans, is too frequently informed by research focused along narrow academic disciplines. This multidisciplinary approach and collaboration on research [and education/outreach efforts] across agricultural production, food, and nutrition and health systems will improve the information available to decision makers to have a positive difference on human health and chronic disease. The era of big data and computational data integration approaches will allow us to provide holistic scientific information to decision makers. This research will develop the evidence-base connecting agriculture and food policy with a more science-informed policy that will reduce health care costs and improve other health-related outcomes.

Agriculture to date has been an unrealized opportunity to reduce substantially diet-related chronic diseases, which cost the US economy $1 trillion annually, with 50% of United States adults being treated for a chronic disease. Texas is above the national average; where over 65% of adults and 35% of adolescents are overweight or obese; leading to heart disease, stroke, type 2 diabetes, and some cancers. Collecting the evidence-base that connects foods and nutrient intakes to health promotion and chronic disease prevention across the life span is a major gap to setting future nutrient-based and food-based requirements. Guidance from nutrition experts regarding the desired composition and quality measures for future commodity production would be of value to Texas producers. Implementation of these three integrated emphasis areas will establish Texas as a model for national agriculture production that supports healthy agricultural economies, healthy environments, and healthy people. It will also provide a global model for sustainable agriculture and health care that address anticipated population growth and associated nutritional needs in the decades to come. Texas will be a model for the world on how to lower diet-related health care costs though responsive agriculture.

Exceptional Item – Growing a Healthy and Sustainable Texas Seafood Industry - $4 Million (Biennium)

The economic well-being of coastal Texas communities depends on seafood. Commercial fishing for shrimp and oysters (Texas' largest fisheries) contribute about $460M in total economic impact to the State's economy every year. Although highly valuable, these activities do not meet the ever-increasing demand for seafood. At present, approximately 90% of seafood in the U.S. is imported, resulting in a $14B trade deficit. To compound this problem, the supply side of the Texas seafood industry was heavily damaged by a series of catastrophic environmental events including Hurricane Harvey.

This program, which will be joint with Texas A&M Corpus Christi, will develop innovative technologies in aquaculture production to stabilize and expand the Texas seafood industry and provide a sustainable pathway to economic resilience for coastal communities. We will create innovative aquaculture production methodologies; will develop breeding programs for economically-important marine species such as shrimp, oysters, finfish, and crabs with enhanced traits such as disease resistance to give Texas a competitive boost in terms of seafood production and market saturation and to assure supply stability under diverse conditions; and will improve the health of coastal waters by linking aquaculture systems with natural marine environments and developing collaborative programs with environmental organizations such as Texas OneGulf.

Agency Approach to 10% Budget Reduction

A 10% budget reduction would significantly threaten the research programs of the agency. Since measures have been taken over the past biennia to reprioritize the programs to meet the needs of the people of Texas, budget reductions to the agency would negatively impact these programs. Budget reductions would be implemented by reducing allocations to programs using performance-based criteria reflecting research outputs such as publications, extramural grant funding, and contributions to the agency strategic plan. Reductions within each unit will be administered by individual unit heads in consultation with the agency leadership.

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Indirect Cost Recovery Earned by Texas A&M AgriLife Research:

In compliance with Section 29, Article III, General Appropriations Act, indirect cost recovery revenue earned by Texas A&M AgriLife Research grants and contracts for the last full year (FY2017) including amounts by the Texas A&M Research Foundation is as follows:

Fiscal Year 2017

Indirect Costs Earned on Texas A&M AgriLife Research Administered Contracts and Grants	$15,515,446
Indirect Costs Earned on Research Foundation Administered Contracts and Grants for Texas A&M AgriLife Research	$755,212
-Sponsored Research Services Assessment	($2,887,396)
Total Earnings of Indirect Costs on Texas A&M AgriLife Research and Research Foundation Projects	$13,383,262

Other Matters

Background Checks. Texas A&M AgriLife Research conducts criminal history background checks on all external and internal applicants filling new or vacant budgeted, wage, or graduate assistant positions. These checks follow published agency procedures and comply with Texas A&M University System regulations.

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

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan and grow, teach and support our students through to graduation, and pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions and is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 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 to offset pressure on the portion of core costs borne by tuition.

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20, 000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment.

556 Texas A&M AgriLife Research

Even though the A&M Agencies do not have an operations formula, they 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.

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. However, we believe there are several fundamentals that are important in consideration of any performance funding system:

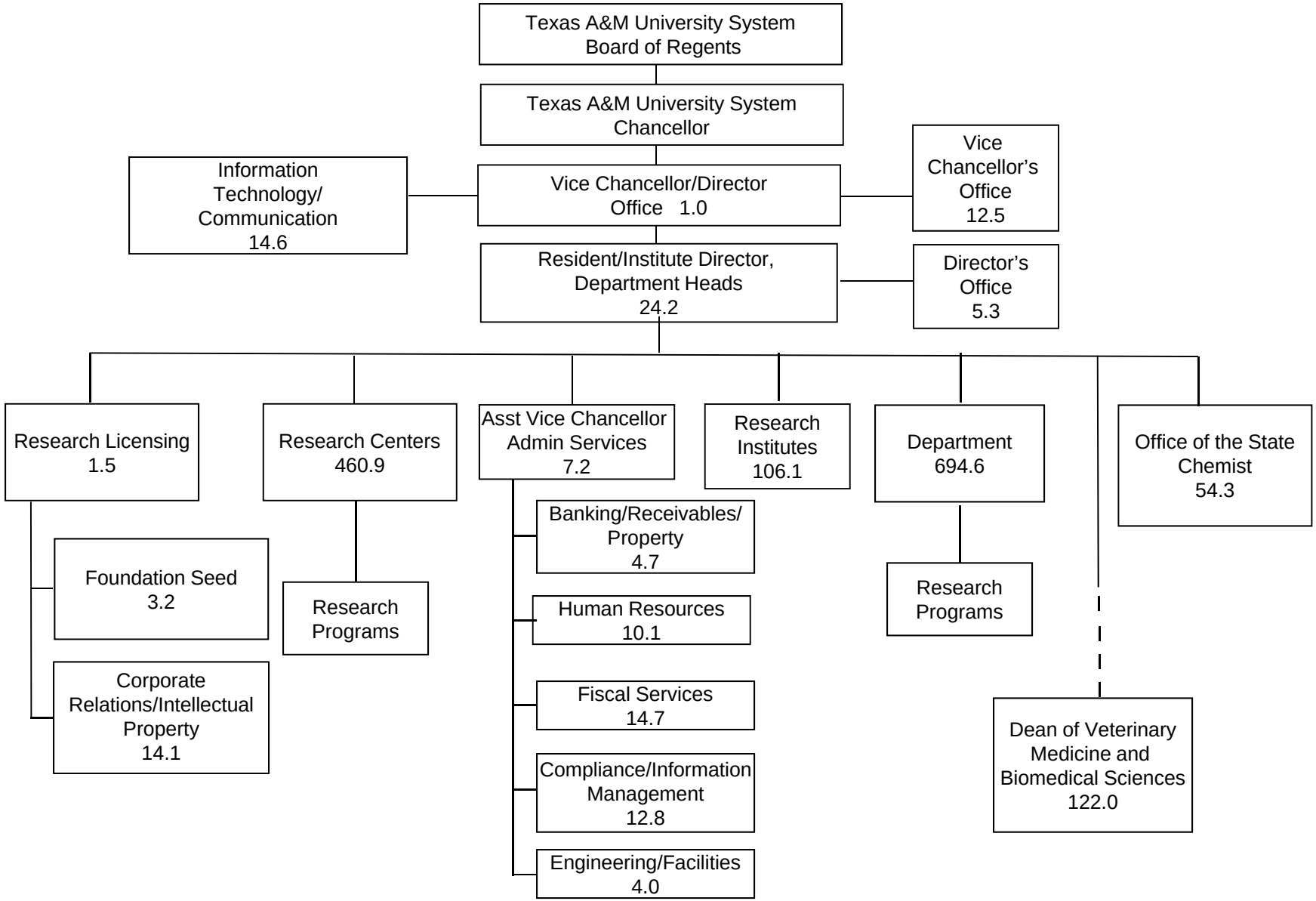
- Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.

- A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a system that rewards those that have room to improve.

- Any performance funding model should be implemented over an extended period.

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

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families and will help students graduate with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.



Supervised positions are reflected as Full-time Equivalents (FTE's)

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Budget Overview - Biennial Amounts

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Agricultural and Life Sciences Research											
1.1.1. Agricultural/Life Sciences Research	79,645,920	79,558,989	911,424	911,424	15,688,533	15,699,504	2,278,706	2,282,506	98,524,583	98,452,423	38,000,000
Total, Goal	**79,645,920**	**79,558,989**	**911,424**	**911,424**	**15,688,533**	**15,699,504**	**2,278,706**	**2,282,506**	**98,524,583**	**98,452,423**	**38,000,000**
Goal: 2. Provide Regulatory Services											
2.1.1. Honey Bee Regulation	531,414	538,514							531,414	538,514	
2.2.1. Feed And Fertilizer Program							9,522,144	9,502,609	9,522,144	9,502,609	
Total, Goal	**531,414**	**538,514**					**9,522,144**	**9,502,609**	**10,053,558**	**10,041,123**	
Goal: 3. Maintain Staff Benefits Program for Eligible Employees and Retirees											
3.1.1. Staff Group Insurance					1,399,950	1,400,000	957,383	958,000	2,357,333	2,358,000	
3.1.2. Workers' Comp Insurance	307,383	310,426			54,702	55,244	23,318	23,340	385,403	389,010	
3.1.3. Unemployment Insurance	38,082	38,366			43,437	43,760	18,363	18,336	99,882	100,462	
3.1.4. Oasi					983,128	992,862	438,196	439,070	1,421,324	1,431,932	
Total, Goal	**345,465**	**348,792**			**2,481,217**	**2,491,866**	**1,437,260**	**1,438,746**	**4,263,942**	**4,279,404**	
Goal: 4. Indirect Administration											
4.1.1. Indirect Administration	10,652,220	10,728,724			143,290	121,670	514,396	528,645	11,309,906	11,379,039	
4.1.2. Infrastructure Support In Brazos Co	12,562,289								12,562,289		
4.1.3. Infrastruct Supp Outside Brazos Co	6,353,708								6,353,708		
Total, Goal	**29,568,217**	**10,728,724**			**143,290**	**121,670**	**514,396**	**528,645**	**30,225,903**	**11,379,039**	
Total, Agency	**110,091,016**	**91,175,019**	**911,424**	**911,424**	**18,313,040**	**18,313,040**	**13,752,506**	**13,752,506**	**143,067,986**	**124,151,989**	**38,000,000**
Total FTEs									**776.0**	**776.0**	**17.0**

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556 Texas A&M AgriLife Research

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Agricultural and Life Sciences Research					
1 *Increase Tech and Research Enhancements for Plant/Animal Systems*					
1 AGRICULTURAL/LIFE SCIENCES RESEARCH	50,920,765	49,174,856	49,349,727	49,267,791	49,184,632
2 FEEDYARD BEEF CATTLE PRODUCTION	363,374	0	0	0	0
TOTAL, GOAL 1	**$51,284,139**	**$49,174,856**	**$49,349,727**	**$49,267,791**	**$49,184,632**
2 Provide Regulatory Services					
1 *Increase Participation in the European Honey Bee Certification Program*					
1 HONEY BEE REGULATION	268,381	265,707	265,707	268,062	270,452
2 *Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules*					
1 FEED AND FERTILIZER PROGRAM	4,945,969	4,764,995	4,757,149	4,753,273	4,749,336
TOTAL, GOAL 2	**$5,214,350**	**$5,030,702**	**$5,022,856**	**$5,021,335**	**$5,019,788**
3 Maintain Staff Benefits Program for Eligible Employees and Retirees					
1 *Provide Staff Benefits to Eligible Employees and Retirees*					

556 Texas A&M AgriLife Research

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 STAFF GROUP INSURANCE	1,133,573	1,178,333	1,179,000	1,179,000	1,179,000
2 WORKERS' COMP INSURANCE	191,435	190,898	194,505	194,505	194,505
3 UNEMPLOYMENT INSURANCE	42,209	49,651	50,231	50,231	50,231
4 OASI	724,687	705,358	715,966	715,966	715,966
TOTAL, GOAL 3	**$2,091,904**	**$2,124,240**	**$2,139,702**	**$2,139,702**	**$2,139,702**
4 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	5,446,313	5,746,197	5,563,709	5,647,166	5,731,873
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	5,658,922	6,281,144	6,281,145	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	3,163,394	3,176,854	3,176,854	0	0
TOTAL, GOAL 4	**$14,268,629**	**$15,204,195**	**$15,021,708**	**$5,647,166**	**$5,731,873**
TOTAL, AGENCY STRATEGY REQUEST	**$72,859,022**	**$71,533,993**	**$71,533,993**	**$62,075,994**	**$62,075,995**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

556 Texas A&M AgriLife Research

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$72,859,022**	**$71,533,993**	**$71,533,993**	**$62,075,994**	**$62,075,995**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

556 Texas A&M AgriLife Research

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	56,385,633	55,045,508	55,045,508	45,587,509	45,587,510
SUBTOTAL	**$56,385,633**	**$55,045,508**	**$55,045,508**	**$45,587,509**	**$45,587,510**
General Revenue Dedicated Funds:					
151 Clean Air Account	474,700	455,712	455,712	455,712	455,712
SUBTOTAL	**$474,700**	**$455,712**	**$455,712**	**$455,712**	**$455,712**
Federal Funds:					
555 Federal Funds	9,082,427	9,156,520	9,156,520	9,156,520	9,156,520
SUBTOTAL	**$9,082,427**	**$9,156,520**	**$9,156,520**	**$9,156,520**	**$9,156,520**
Other Funds:					
58 Feed Control Fd - Local, estimated	4,645,278	4,510,000	4,510,000	4,510,000	4,510,000
760 Sales FDS-Agric Exp Stat, estimated	738,375	852,503	852,503	852,503	852,503
762 Fertilizer Control Fund, estimated	1,243,859	1,225,000	1,225,000	1,225,000	1,225,000
8089 Indirect Cost Recov, Loc Held, est	288,750	288,750	288,750	288,750	288,750
SUBTOTAL	**$6,916,262**	**$6,876,253**	**$6,876,253**	**$6,876,253**	**$6,876,253**
TOTAL, METHOD OF FINANCING	**$72,859,022**	**$71,533,993**	**$71,533,993**	**$62,075,994**	**$62,075,995**

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

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

556 Texas A&M AgriLife Research

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021

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2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$56,672,679	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$55,045,508	$55,045,508	$45,587,509	$45,587,510
LAPSED APPROPRIATIONS					
Savings due to Hiring Freeze	$(287,046)	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$56,385,633**	**$55,045,508**	**$55,045,508**	**$45,587,509**	**$45,587,510**
TOTAL, ALL GENERAL REVENUE	**$56,385,633**	**$55,045,508**	**$55,045,508**	**$45,587,509**	**$45,587,510**
GENERAL REVENUE FUND - DEDICATED					
151 GR Dedicated - Clean Air Account No. 151					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)					

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
	$474,700	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$455,712	$455,712	$455,712	$455,712
TOTAL, GR Dedicated - Clean Air Account No. 151	**$474,700**	**$455,712**	**$455,712**	**$455,712**	**$455,712**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$474,700**	**$455,712**	**$455,712**	**$455,712**	**$455,712**
TOTAL, GR & GR-DEDICATED FUNDS	**$56,860,333**	**$55,501,220**	**$55,501,220**	**$46,043,221**	**$46,043,222**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$9,245,070	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$9,156,520	$9,156,520	$9,156,520	$9,156,520
RIDER APPROPRIATION					

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FEDERAL FUNDS					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	$(162,643)	$0	$0	$0	$0
TOTAL, Federal Funds	**$9,082,427**	**$9,156,520**	**$9,156,520**	**$9,156,520**	**$9,156,520**
TOTAL, ALL FEDERAL FUNDS	**$9,082,427**	**$9,156,520**	**$9,156,520**	**$9,156,520**	**$9,156,520**
OTHER FUNDS					
58 Feed Control Fund - Local No. 058					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$4,510,000	$4,510,000	$4,510,000	$4,510,000
Regular Appropriations from MOF Table (2016-17 GAA)	$4,510,000	$0	$0	$0	$0
BASE ADJUSTMENT					
Adjustment to Actual	$135,278	$0	$0	$0	$0

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
TOTAL, Feed Control Fund - Local No. 058	**$4,645,278**	**$4,510,000**	**$4,510,000**	**$4,510,000**	**$4,510,000**
760 Sales Funds - Agricultural Experiment Station					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$852,503	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$852,503	$852,503	$852,503	$852,503
BASE ADJUSTMENT					
Adjustment to Actuals	$(114,128)	$0	$0	$0	$0
TOTAL, Sales Funds - Agricultural Experiment Station	**$738,375**	**$852,503**	**$852,503**	**$852,503**	**$852,503**
762 Fertilizer Control Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$1,225,000	$1,225,000	$1,225,000	$1,225,000

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
Regular Appropriations from MOF Table (2016-17 GAA)	$1,225,000	$0	$0	$0	$0
BASE ADJUSTMENT					
Adjustments to Actuals	$18,859	$0	$0	$0	$0
TOTAL, Fertilizer Control Fund	**$1,243,859**	**$1,225,000**	**$1,225,000**	**$1,225,000**	**$1,225,000**
8089 Indirect Cost Recovery, Locally Held, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$288,750	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$288,750	$288,750	$288,750	$288,750
TOTAL, Indirect Cost Recovery, Locally Held, estimated	**$288,750**	**$288,750**	**$288,750**	**$288,750**	**$288,750**
TOTAL, ALL OTHER FUNDS	**$6,916,262**	**$6,876,253**	**$6,876,253**	**$6,876,253**	**$6,876,253**

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

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 9:03:54AM

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GRAND TOTAL	**$72,859,022**	**$71,533,993**	**$71,533,993**	**$62,075,994**	**$62,075,995**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	989.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	759.1	759.1	776.0	776.0
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2018-19 GAA)	0.0	16.9	16.9	0.0	0.0
LAPSED APPROPRIATIONS					
Due To Hiring Freeze	(25.4)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Adjustment to Actuals	(192.5)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**771.8**	**776.0**	**776.0**	**776.0**	**776.0**

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

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
NUMBER OF 100% FEDERALLY FUNDED FTEs					

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

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$33,387,016	$33,901,242	$34,282,675	$33,413,092	$33,914,287
1002 OTHER PERSONNEL COSTS	$3,216,688	$3,229,432	$3,288,583	$3,327,172	$3,366,340
1010 PROFESSIONAL SALARIES	$17,697,043	$18,050,058	$18,411,668	$18,687,844	$18,968,160
2001 PROFESSIONAL FEES AND SERVICES	$500,171	$498,186	$501,075	$501,000	$501,000
2002 FUELS AND LUBRICANTS	$244,287	$224,818	$219,500	$211,500	$211,500
2003 CONSUMABLE SUPPLIES	$836,800	$752,853	$764,500	$740,500	$740,500
2004 UTILITIES	$3,076,069	$3,128,610	$3,141,300	$86,300	$86,300
2005 TRAVEL	$403,855	$345,194	$345,000	$345,000	$345,000
2006 RENT - BUILDING	$8,862	$3,718	$6,250	$6,250	$6,250
2007 RENT - MACHINE AND OTHER	$155,960	$126,911	$130,100	$130,100	$130,100
2009 OTHER OPERATING EXPENSE	$10,005,420	$10,477,802	$9,554,093	$3,843,794	$2,973,116
3001 CLIENT SERVICES	$15,965	$12,399	$10,500	$10,500	$10,500
4000 GRANTS	$461,340	$372,942	$372,942	$372,942	$372,942
5000 CAPITAL EXPENDITURES	$2,849,546	$409,828	$505,807	$400,000	$450,000
OOE Total (Excluding Riders)	**$72,859,022**	**$71,533,993**	**$71,533,993**	**$62,075,994**	**$62,075,995**
OOE Total (Riders)					
Grand Total	**$72,859,022**	**$71,533,993**	**$71,533,993**	**$62,075,994**	**$62,075,995**

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2.D. Summary of Base Request Objective Outcomes

8/3/2018 9:03:55AM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

556 Texas A&M AgriLife Research

Goal/ *Objective* / **Outcome**	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
1 Agricultural and Life Sciences Research					
1 Increase Tech and Research Enhancements for Plant/Animal Systems					
KEY 1 % Change in Number of Patents, Disclosures, and Licenses	-3.40%	2.00%	2.00%	2.00%	2.00%
2 Provide Regulatory Services					
2 Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules					
1 Change in Violation Rates - Feed and Fertilizer Program	-0.37%	0.00%	0.00%	0.00%	0.00%

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2.E. Summary of Exceptional Items Request

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**

TIME : **9:03:55AM**

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

		2020			2021			Biennium	
Priority	**Item**	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1	Connecting Agriculture and Health	$17,000,000	$17,000,000	15.0	$17,000,000	$17,000,000	15.0	$34,000,000	$34,000,000
2	Growing a Healthy Seafood Industry	$2,000,000	$2,000,000	2.0	$2,000,000	$2,000,000	2.0	$4,000,000	$4,000,000
Total, Exceptional Items Request		**$19,000,000**	**$19,000,000**	**17.0**	**$19,000,000**	**$19,000,000**	**17.0**	**$38,000,000**	**$38,000,000**
Method of Financing									
	General Revenue	$19,000,000	$19,000,000		$19,000,000	$19,000,000		$38,000,000	$38,000,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$19,000,000	**$19,000,000**		**$19,000,000**	**$19,000,000**		**$38,000,000**	**$38,000,000**
Full Time Equivalent Positions				**17.0**			**17.0**		
Number of 100% Federally Funded FTEs									

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2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/3/2018**
TIME : **9:03:55AM**

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Agricultural and Life Sciences Research						
1 *Increase Tech and Research Enhancements for Plant/Animal Systems*						
1 AGRICULTURAL/LIFE SCIENCES RESEARCH	$49,267,791	$49,184,632	$19,000,000	$19,000,000	$68,267,791	$68,184,632
2 FEEDYARD BEEF CATTLE PRODUCTION	0	0	0	0	0	0
TOTAL, GOAL 1	**$49,267,791**	**$49,184,632**	**$19,000,000**	**$19,000,000**	**$68,267,791**	**$68,184,632**
2 Provide Regulatory Services						
1 *Increase Participation in the European Honey Bee Certification Pro*						
1 HONEY BEE REGULATION	268,062	270,452	0	0	268,062	270,452
2 *Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & R*						
1 FEED AND FERTILIZER PROGRAM	4,753,273	4,749,336	0	0	4,753,273	4,749,336
TOTAL, GOAL 2	**$5,021,335**	**$5,019,788**	**$0**	**$0**	**$5,021,335**	**$5,019,788**
3 Maintain Staff Benefits Program for Eligible Employees and Retirees						
1 *Provide Staff Benefits to Eligible Employees and Retirees*						
1 STAFF GROUP INSURANCE	1,179,000	1,179,000	0	0	1,179,000	1,179,000
2 WORKERS' COMP INSURANCE	194,505	194,505	0	0	194,505	194,505
3 UNEMPLOYMENT INSURANCE	50,231	50,231	0	0	50,231	50,231
4 OASI	715,966	715,966	0	0	715,966	715,966
TOTAL, GOAL 3	**$2,139,702**	**$2,139,702**	**$0**	**$0**	**$2,139,702**	**$2,139,702**

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/3/2018**
TIME : **9:03:55AM**

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
4 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	$5,647,166	$5,731,873	$0	$0	$5,647,166	$5,731,873
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	0	0	0	0	0	0
TOTAL, GOAL 4	**$5,647,166**	**$5,731,873**	**$0**	**$0**	**$5,647,166**	**$5,731,873**
TOTAL, AGENCY STRATEGY REQUEST	**$62,075,994**	**$62,075,995**	**$19,000,000**	**$19,000,000**	**$81,075,994**	**$81,075,995**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$62,075,994**	**$62,075,995**	**$19,000,000**	**$19,000,000**	**$81,075,994**	**$81,075,995**

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/3/2018**
TIME : **9:03:55AM**

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	$45,587,509	$45,587,510	$19,000,000	$19,000,000	$64,587,509	$64,587,510
	$45,587,509	**$45,587,510**	**$19,000,000**	**$19,000,000**	**$64,587,509**	**$64,587,510**
General Revenue Dedicated Funds:						
151 Clean Air Account	455,712	455,712	0	0	455,712	455,712
	$455,712	**$455,712**	**$0**	**$0**	**$455,712**	**$455,712**
Federal Funds:						
555 Federal Funds	9,156,520	9,156,520	0	0	9,156,520	9,156,520
	$9,156,520	**$9,156,520**	**$0**	**$0**	**$9,156,520**	**$9,156,520**
Other Funds:						
58 Feed Control Fd - Local, estimated	4,510,000	4,510,000	0	0	4,510,000	4,510,000
760 Sales FDS-Agric Exp Stat, estimated	852,503	852,503	0	0	852,503	852,503
762 Fertilizer Control Fund, estimated	1,225,000	1,225,000	0	0	1,225,000	1,225,000
8089 Indirect Cost Recov, Loc Held, est	288,750	288,750	0	0	288,750	288,750
	$6,876,253	**$6,876,253**	**$0**	**$0**	**$6,876,253**	**$6,876,253**
TOTAL, METHOD OF FINANCING	**$62,075,994**	**$62,075,995**	**$19,000,000**	**$19,000,000**	**$81,075,994**	**$81,075,995**
FULL TIME EQUIVALENT POSITIONS	**776.0**	**776.0**	**17.0**	**17.0**	**793.0**	**793.0**

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2.G. Summary of Total Request Objective Outcomes

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/3/2018**
Time: **9:03:55AM**

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

Goal/ *Objective* / **Outcome**	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1 Agricultural and Life Sciences Research						
1 *Increase Tech and Research Enhancements for Plant/Animal Systems*						
KEY **1 % Change in Number of Patents, Disclosures, and Licenses**	2.00%	2.00%			2.00%	2.00%
2 Provide Regulatory Services						
2 *Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules*						
1 Change in Violation Rates - Feed and Fertilizer Program	0.00%	0.00%			0.00%	0.00%

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General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
TIME: **9:03:55AM**

Agency code: Agency name: **Texas A&M AgriLife Research**

GR Baseline Request Limit = $91,175,019

GR-D Baseline Request Limit = $911,424

Strategy/Strategy Option/Rider	2020 Funds			2021 Funds				Biennial	Biennial	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Strategy: 1 - 1 - 1 **Conduct Agricultural and Life Sciences Research**										
621.6	49,267,791	39,820,621	455,712	621.6	49,184,632	39,738,368	455,712	79,558,989	911,424	
Strategy: 2 - 1 - 1 **Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation**										
4.2	268,062	268,062	0	4.2	270,452	270,452	0	80,097,503	911,424	
Strategy: 2 - 2 - 1 **Monitor and Evaluate Products Distributed in the State**										
51.1	4,753,273	0	0	51.1	4,749,336	0	0	80,097,503	911,424	
Strategy: 3 - 1 - 1 **Provide Funding for Staff Group Insurance Premiums**										
0.0	1,179,000	0	0	0.0	1,179,000	0	0	80,097,503	911,424	
Strategy: 3 - 1 - 2 **Provide Funding for Workers' Compensation Insurance**										
0.0	194,505	155,213	0	0.0	194,505	155,213	0	80,407,929	911,424	
Strategy: 3 - 1 - 3 **Provide Funding for Unemployment Insurance**										
0.0	50,231	19,183	0	0.0	50,231	19,183	0	80,446,295	911,424	
Strategy: 3 - 1 - 4 **Provide Funding for OASI**										
0.0	715,966	0	0	0.0	715,966	0	0	80,446,295	911,424	
Strategy: 4 - 1 - 1 **Indirect Administration**										
65.5	5,647,166	5,324,430	0	65.5	5,731,873	5,404,294	0	91,175,019	911,424	
Strategy: 4 - 1 - 3 **Infrastructure Support - Outside Brazos County**										
33.6	0	0	0	33.6	0	0	0	91,175,019	911,424	
776.0				**776.0**				********GR Baseline Request Limit=$91,175,019********		
Excp Item: 1 **Connecting Agriculture, People, and Environment for Texas Health and Prosperity**										
15.0	17,000,000	17,000,000	0	15.0	17,000,000	17,000,000	0	125,175,019	911,424	

Strategy Detail for Excp Item: 1

Strategy: 1 - 1 - 1 **Conduct Agricultural and Life Sciences Research**							
15.0	17,000,000	17,000,000	0	15.0	17,000,000	17,000,000	0

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
TIME: **9:03:55AM**

Agency code: Agency name: **Texas A&M AgriLife Research**

GR Baseline Request Limit = $91,175,019

GR-D Baseline Request Limit = $911,424

Strategy/Strategy Option/Rider	2020 Funds			2021 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Excp Item: 2	**Growing a Healthy and Sustainable Texas Seafood Industry**										
	2.0	2,000,000	2,000,000	0	2.0	2,000,000	2,000,000	0	129,175,019	911,424	
Strategy Detail for Excp Item: 2											
Strategy: 1 - 1 - 1	**Conduct Agricultural and Life Sciences Research**										
	2.0	2,000,000	2,000,000	0	2.0	2,000,000	2,000,000	0			
	793.0	**$81,075,994**	**$64,587,509**	**$455,712**	**793.0**	**$81,075,995**	**$64,587,510**	**455,712**			

556 Texas A&M AgriLife Research

GOAL: 1 Agricultural and Life Sciences Research

OBJECTIVE: 1 Increase Tech and Research Enhancements for Plant/Animal Systems — Service Categories:

STRATEGY: 1 Conduct Agricultural and Life Sciences Research — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Scientific Publications	1,902.00	1,951.00	1,950.00	1,950.00	1,950.00
2	Number of Research Projects	500.00	500.00	500.00	500.00	500.00
3	Number of Patents, Disclosures, and Licenses	169.00	172.00	176.00	179.00	183.00
Efficiency Measures:						
1	Ratio of General Revenue Funds to Sponsored Research Funds	1.50	1.64	1.69	1.68	1.68
Explanatory/Input Measures:						
KEY 1	Amount of External Sponsor Support	84,417,364.00	90,000,000.00	92,500,000.00	92,500,000.00	92,500,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$23,597,504	$24,069,454	$24,550,843	$24,919,106	$25,292,892
1002	OTHER PERSONNEL COSTS	$2,175,197	$2,218,701	$2,263,075	$2,297,021	$2,331,476
1010	PROFESSIONAL SALARIES	$17,420,458	$17,768,867	$18,124,245	$18,396,109	$18,672,050
2001	PROFESSIONAL FEES AND SERVICES	$495,862	$497,268	$500,000	$500,000	$500,000
2002	FUELS AND LUBRICANTS	$200,756	$175,034	$175,000	$175,000	$175,000
2003	CONSUMABLE SUPPLIES	$562,324	$542,051	$550,000	$550,000	$550,000
2004	UTILITIES	$59,645	$60,534	$60,000	$60,000	$60,000
2005	TRAVEL	$222,891	$201,310	$200,000	$200,000	$200,000

556 Texas A&M AgriLife Research

GOAL: 1 Agricultural and Life Sciences Research

OBJECTIVE: 1 Increase Tech and Research Enhancements for Plant/Animal Systems — Service Categories:

STRATEGY: 1 Conduct Agricultural and Life Sciences Research — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2006	RENT - BUILDING	$6,275	$2,759	$5,000	$5,000	$5,000
2007	RENT - MACHINE AND OTHER	$122,013	$96,823	$100,000	$100,000	$100,000
2009	OTHER OPERATING EXPENSE	$2,918,720	$2,748,933	$2,038,122	$1,282,113	$514,772
3001	CLIENT SERVICES	$10,027	$10,352	$10,500	$10,500	$10,500
4000	GRANTS	$461,340	$372,942	$372,942	$372,942	$372,942
5000	CAPITAL EXPENDITURES	$2,667,753	$409,828	$400,000	$400,000	$400,000
TOTAL, OBJECT OF EXPENSE		**$50,920,765**	**$49,174,856**	**$49,349,727**	**$49,267,791**	**$49,184,632**
Method of Financing:						
1	General Revenue Fund	$41,712,964	$39,744,255	$39,901,665	$39,820,621	$39,738,368
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$41,712,964**	**$39,744,255**	**$39,901,665**	**$39,820,621**	**$39,738,368**
Method of Financing:						
151	Clean Air Account	$474,700	$455,712	$455,712	$455,712	$455,712
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$474,700**	**$455,712**	**$455,712**	**$455,712**	**$455,712**
Method of Financing:						
555	Federal Funds					
10.202.000	Cooperative Forestry Res	$462,469	$484,648	$484,648	$484,648	$484,648

556 Texas A&M AgriLife Research

GOAL: 1 Agricultural and Life Sciences Research

OBJECTIVE: 1 Increase Tech and Research Enhancements for Plant/Animal Systems — Service Categories:

STRATEGY: 1 Conduct Agricultural and Life Sciences Research — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
10.203.000	Payments to Agricultural	$7,249,106	$7,352,788	$7,366,449	$7,365,557	$7,364,651
CFDA Subtotal, Fund 555		$7,711,575	$7,837,436	$7,851,097	$7,850,205	$7,849,299
SUBTOTAL, MOF (FEDERAL FUNDS)		**$7,711,575**	**$7,837,436**	**$7,851,097**	**$7,850,205**	**$7,849,299**
Method of Financing:						
760	Sales FDS-Agric Exp Stat, estimated	$732,776	$848,703	$852,503	$852,503	$852,503
8089	Indirect Cost Recov, Loc Held, est	$288,750	$288,750	$288,750	$288,750	$288,750
SUBTOTAL, MOF (OTHER FUNDS)		**$1,021,526**	**$1,137,453**	**$1,141,253**	**$1,141,253**	**$1,141,253**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$49,267,791**	**$49,184,632**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$50,920,765**	**$49,174,856**	**$49,349,727**	**$49,267,791**	**$49,184,632**
FULL TIME EQUIVALENT POSITIONS:		**615.0**	**620.8**	**621.6**	**621.6**	**621.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Research in the Agricultural and Life Sciences area is essential to develop the knowledge and skills to ensure a strong Texas economy and to protect our natural resources. In particular, it provides benefits to Texas in the following manners: 1) It enables Texas producers to be more competitive in the global economy by reducing production costs and by enhancing quality, marketability, and health attributes of agricultural products; and 2) It improves environmental quality and helps sustain our natural resource base, even under increased environmental pressures (e.g. chemical and soil loadings into rivers) and rapid urban and rural population growth.

556 Texas A&M AgriLife Research

GOAL: 1 Agricultural and Life Sciences Research

OBJECTIVE: 1 Increase Tech and Research Enhancements for Plant/Animal Systems — Service Categories:

STRATEGY: 1 Conduct Agricultural and Life Sciences Research — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting this strategy include the availability of funding from external sources (e.g. industry and federal and state government agencies), increases in operating costs, new federal regulations, climatic conditions, and commodity prices.

Internal factors impacting this strategy include budget reductions resulting in lower salaries and loss of key research scientists and staff to other employers , lack of fiscal resources to ensure proper scientific equipment is available, and programmatic and fiscal redirections in response to our Strategic Plan that outlines our goals and objectives and in response to constituent input.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$98,524,583	$98,452,423	$(72,160)	$(72,160)	Due to shift of funds across strategies.
			$(72,160)	**Total of Explanation of Biennial Change**

556 Texas A&M AgriLife Research

GOAL: 1 Agricultural and Life Sciences Research

OBJECTIVE: 1 Increase Tech and Research Enhancements for Plant/Animal Systems — Service Categories:

STRATEGY: 2 Feedyard Beef Cattle Production — Service: 38 Income: A.2 Age: B.2

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$112,692	$0	$0	$0	$0
1010	PROFESSIONAL SALARIES	$18,782	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$3,428	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$4,548	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$50,121	$0	$0	$0	$0
2005	TRAVEL	$363	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$3,176	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$155,574	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$14,690	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$363,374**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$363,374	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$363,374**	**$0**	**$0**	**$0**	**$0**

556 Texas A&M AgriLife Research

GOAL: 1 Agricultural and Life Sciences Research

OBJECTIVE: 1 Increase Tech and Research Enhancements for Plant/Animal Systems — Service Categories:

STRATEGY: 2 Feedyard Beef Cattle Production — Service: 38 Income: A.2 Age: B.2

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$363,374**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**3.8**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The goal of this research is to develop improved systems for feedyard beef cattle production through efficient use of co-products from the rapidly expanding ethanol production industry in the Texas High Plains. Research objectives include defining the optimal and maximal substitution rates for wet and dry distiller's grains in steam-flaked corn diets for beef cattle; evaluating the environmental impacts of ethanol co-products; ensuring that food safety and meat quality are maintained when ethanol co - products are fed; and developing data and models to accommodate changes in composition and availability of ethanol co-products.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting this strategy include volatile prices for corn and fuel that could affect the quantity of distiller 's grains available for feeding, continued cooperation from our research and industry partners, and federal legislation affecting fuel ethanol standards.
Internal factors affecting this strategy include our ability to continue to form effective teams of key faculty inside and outside the Texas A&M System to focus on this problem, and lower salaries affecting employee recruitment and retention.

556 Texas A&M AgriLife Research

GOAL: 1 Agricultural and Life Sciences Research

OBJECTIVE: 1 Increase Tech and Research Enhancements for Plant/Animal Systems — Service Categories:

STRATEGY: 2 Feedyard Beef Cattle Production — Service: 38 Income: A.2 Age: B.2

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

556 Texas A&M AgriLife Research

GOAL: 2 Provide Regulatory Services

OBJECTIVE: 1 Increase Participation in the European Honey Bee Certification Program — Service Categories:

STRATEGY: 1 Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation — Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Bee Colonies Inspected	301,313.00	218,493.00	185,000.00	185,000.00	185,000.00
KEY 2	Number of Apiaries Inspected	180.00	183.00	185.00	185.00	185.00
Efficiency Measures:						
1	Regulatory Cost Per Inspector Per Colony Inspected	0.30	0.41	0.48	0.48	0.49
Objects of Expense:						
1001	SALARIES AND WAGES	$191,729	$154,546	$157,000	$159,355	$161,745
2002	FUELS AND LUBRICANTS	$3,596	$3,540	$3,500	$3,500	$3,500
2003	CONSUMABLE SUPPLIES	$1,729	$325	$500	$500	$500
2004	UTILITIES	$3,447	$3,295	$3,300	$3,300	$3,300
2005	TRAVEL	$13,438	$3,372	$5,000	$5,000	$5,000
2007	RENT - MACHINE AND OTHER	$110	$80	$100	$100	$100
2009	OTHER OPERATING EXPENSE	$23,413	$100,549	$40,500	$96,307	$96,307
5000	CAPITAL EXPENDITURES	$30,919	$0	$55,807	$0	$0
TOTAL, OBJECT OF EXPENSE		**$268,381**	**$265,707**	**$265,707**	**$268,062**	**$270,452**
Method of Financing:						
1	General Revenue Fund	$268,381	$265,707	$265,707	$268,062	$270,452

556 Texas A&M AgriLife Research

GOAL: 2 Provide Regulatory Services

OBJECTIVE: 1 Increase Participation in the European Honey Bee Certification Program — Service Categories:

STRATEGY: 1 Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation — Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$268,381**	**$265,707**	**$265,707**	**$268,062**	**$270,452**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$268,062**	**$270,452**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$268,381**	**$265,707**	**$265,707**	**$268,062**	**$270,452**
FULL TIME EQUIVALENT POSITIONS:		**4.2**	**4.2**	**4.2**	**4.2**	**4.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

For a variety of reasons, Texas is an attractive over-wintering location for interstate bee operators of European Honey Bees (EHB). Also, Texas has seen the influx of Africanized Honey Bees (AHB). Issuing certificates for EHBs and assisting in detection of AHBs are critical aspects of supporting this industry and fulfilling this regulatory function of Texas A&M AgriLife Research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting this component of Texas A&M AgriLife Research 's regulatory services include a loss in our ability to keep revenues from fees due to legislative mandates, changes in AHB policy (no longer declaring quarantines), weather effects on hive movement, and uncertainty of the level of Beekeeper participation in a voluntary program. Internal factors affecting this strategy include lower salaries resulting in loss of key staff to other employers.

556 Texas A&M AgriLife Research

GOAL: 2 Provide Regulatory Services

OBJECTIVE: 1 Increase Participation in the European Honey Bee Certification Program — Service Categories:

STRATEGY: 1 Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation — Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$531,414	$538,514	$7,100	$7,100	Due to shift of funds across strategies.
			$7,100	**Total of Explanation of Biennial Change**

556 Texas A&M AgriLife Research

GOAL: 2 Provide Regulatory Services

OBJECTIVE: 2 Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules — Service Categories:

STRATEGY: 1 Monitor and Evaluate Products Distributed in the State — Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Feed and Fertilizer Samples Analyzed	7,712.00	7,045.00	7,000.00	7,000.00	7,000.00
Efficiency Measures:						
1	Regulatory Cost Per Inspector Per Sample Analyzed	61.69	61.69	61.69	61.69	61.69
Explanatory/Input Measures:						
1	Number of Active Feed/Fertilizer Companies	5,787.00	5,787.00	5,787.00	5,787.00	5,787.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,780,539	$2,712,479	$2,766,729	$2,808,230	$2,850,353
1002	OTHER PERSONNEL COSTS	$308,804	$303,473	$309,542	$314,185	$318,898
1010	PROFESSIONAL SALARIES	$155,507	$165,140	$168,443	$170,970	$173,534
2001	PROFESSIONAL FEES AND SERVICES	$796	$843	$1,000	$1,000	$1,000
2002	FUELS AND LUBRICANTS	$29,961	$32,116	$33,000	$33,000	$33,000
2003	CONSUMABLE SUPPLIES	$197,959	$186,877	$190,000	$190,000	$190,000
2004	UTILITIES	$15,045	$21,736	$23,000	$23,000	$23,000
2005	TRAVEL	$167,163	$140,512	$140,000	$140,000	$140,000
2006	RENT - BUILDING	$2,587	$959	$1,250	$1,250	$1,250
2007	RENT - MACHINE AND OTHER	$30,375	$30,008	$30,000	$30,000	$30,000
2009	OTHER OPERATING EXPENSE	$1,154,673	$1,168,805	$1,044,185	$1,041,638	$938,301

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GOAL: 2 Provide Regulatory Services

OBJECTIVE: 2 Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules — Service Categories:

STRATEGY: 1 Monitor and Evaluate Products Distributed in the State — Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3001	CLIENT SERVICES	$5,938	$2,047	$0	$0	$0
5000	CAPITAL EXPENDITURES	$96,622	$0	$50,000	$0	$50,000
TOTAL, OBJECT OF EXPENSE		**$4,945,969**	**$4,764,995**	**$4,757,149**	**$4,753,273**	**$4,749,336**
Method of Financing:						
58	Feed Control Fd - Local, estimated	$3,897,831	$3,774,275	$3,768,950	$3,766,312	$3,763,632
762	Fertilizer Control Fund, estimated	$1,048,138	$990,720	$988,199	$986,961	$985,704
SUBTOTAL, MOF (OTHER FUNDS)		**$4,945,969**	**$4,764,995**	**$4,757,149**	**$4,753,273**	**$4,749,336**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,753,273**	**$4,749,336**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,945,969**	**$4,764,995**	**$4,757,149**	**$4,753,273**	**$4,749,336**
FULL TIME EQUIVALENT POSITIONS:		**47.1**	**51.1**	**51.1**	**51.1**	**51.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Maintenance of a safe and reliable supply of fertilizer and foods is a critical component of the state's economy. Statistical sampling, prompt and accurate lab analyses, and follow up to ensure compliance with regulations are requirements to maintain a reliable level of interstate and intrastate trade. Regulations and procedures from this office are based on needs of and guidance from the user/consumer advisory committee.

556 Texas A&M AgriLife Research

GOAL:	2	Provide Regulatory Services			
OBJECTIVE:	2	Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules	Service Categories:		
STRATEGY:	1	Monitor and Evaluate Products Distributed in the State	Service: 17	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting this component of Texas A&M AgriLIfe Research 's regulatory services include new federal regulations, new opportunities and requirements to partner with federal agencies, increasing operating costs, and the perception of business firms and consumers as to program 's value. Internal factors affecting this strategy include lower salaries resulting in loss of staff to other employers.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,522,144	$9,502,609	$(19,535)	$(19,535)	Due to shift of funds across strategies.
			$(19,535)	**Total of Explanation of Biennial Change**

556 Texas A&M AgriLife Research

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,133,573	$1,178,333	$1,179,000	$1,179,000	$1,179,000
TOTAL, OBJECT OF EXPENSE		**$1,133,573**	**$1,178,333**	**$1,179,000**	**$1,179,000**	**$1,179,000**
Method of Financing:						
555	Federal Funds					
10.203.000	Payments to Agricultural	$687,699	$699,950	$700,000	$700,000	$700,000
CFDA Subtotal, Fund 555		$687,699	$699,950	$700,000	$700,000	$700,000
SUBTOTAL, MOF (FEDERAL FUNDS)		**$687,699**	**$699,950**	**$700,000**	**$700,000**	**$700,000**
Method of Financing:						
58	Feed Control Fd - Local, estimated	$381,974	$386,877	$387,000	$387,000	$387,000
760	Sales FDS-Agric Exp Stat, estimated	$598	$0	$0	$0	$0
762	Fertilizer Control Fund, estimated	$63,302	$91,506	$92,000	$92,000	$92,000
SUBTOTAL, MOF (OTHER FUNDS)		**$445,874**	**$478,383**	**$479,000**	**$479,000**	**$479,000**

556 Texas A&M AgriLife Research

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,179,000**	**$1,179,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,133,573**	**$1,178,333**	**$1,179,000**	**$1,179,000**	**$1,179,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds to support the state group insurance contributions for the basic health insurance coverage as mandated by the Texas State College & University Employees Uniform Insurance Benefits.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,357,333	$2,358,000	$667	$667	Due to shift of funds across strategies.
			$667	**Total of Explanation of Biennial Change**

556 Texas A&M AgriLife Research

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$191,435	$190,898	$194,505	$194,505	$194,505
TOTAL, OBJECT OF EXPENSE		**$191,435**	**$190,898**	**$194,505**	**$194,505**	**$194,505**
Method of Financing:						
1	General Revenue Fund	$152,595	$152,170	$155,213	$155,213	$155,213
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$152,595**	**$152,170**	**$155,213**	**$155,213**	**$155,213**
Method of Financing:						
555	Federal Funds					
10.203.000	Payments to Agricultural	$27,482	$27,080	$27,622	$27,622	$27,622
CFDA Subtotal, Fund 555		$27,482	$27,080	$27,622	$27,622	$27,622
SUBTOTAL, MOF (FEDERAL FUNDS)		**$27,482**	**$27,080**	**$27,622**	**$27,622**	**$27,622**
Method of Financing:						
58	Feed Control Fd - Local, estimated	$9,039	$8,525	$8,696	$8,696	$8,696
760	Sales FDS-Agric Exp Stat, estimated	$252	$207	$0	$0	$0
762	Fertilizer Control Fund, estimated	$2,067	$2,916	$2,974	$2,974	$2,974

556 Texas A&M AgriLife Research

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (OTHER FUNDS)		**$11,358**	**$11,648**	**$11,670**	**$11,670**	**$11,670**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$194,505**	**$194,505**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$191,435**	**$190,898**	**$194,505**	**$194,505**	**$194,505**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide Legislatively authorized staff benefits for employees as provided in Title 5, Subchapter 502 of The Texas Labor Code.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$385,403	$389,010	$3,607	$3,607	Due to shift of funds across strategies.
			$3,607	**Total of Explanation of Biennial Change**

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GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 3 Provide Funding for Unemployment Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$42,209	$49,651	$50,231	$50,231	$50,231
TOTAL, OBJECT OF EXPENSE		**$42,209**	**$49,651**	**$50,231**	**$50,231**	**$50,231**
Method of Financing:						
1	General Revenue Fund	$10,822	$18,899	$19,183	$19,183	$19,183
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$10,822**	**$18,899**	**$19,183**	**$19,183**	**$19,183**
Method of Financing:						
555	Federal Funds					
10.203.000	Payments to Agricultural	$22,050	$21,557	$21,880	$21,880	$21,880
CFDA Subtotal, Fund 555		$22,050	$21,557	$21,880	$21,880	$21,880
SUBTOTAL, MOF (FEDERAL FUNDS)		**$22,050**	**$21,557**	**$21,880**	**$21,880**	**$21,880**
Method of Financing:						
58	Feed Control Fd - Local, estimated	$7,438	$6,730	$6,831	$6,831	$6,831
760	Sales FDS-Agric Exp Stat, estimated	$211	$163	$0	$0	$0
762	Fertilizer Control Fund, estimated	$1,688	$2,302	$2,337	$2,337	$2,337

556 Texas A&M AgriLife Research

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 3 Provide Funding for Unemployment Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (OTHER FUNDS)		**$9,337**	**$9,195**	**$9,168**	**$9,168**	**$9,168**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$50,231**	**$50,231**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$42,209**	**$49,651**	**$50,231**	**$50,231**	**$50,231**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for the statutorily mandated unemployment compensation insurance program (Article 8309b, V.A.C.S.). This program provides partial income continuation for regular employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 3 Provide Funding for Unemployment Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$99,882	$100,462	$580	$580	Due to shift of funds across strategies.
			$580	**Total of Explanation of Biennial Change**

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GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 4 Provide Funding for OASI — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$724,687	$705,358	$715,966	$715,966	$715,966
TOTAL, OBJECT OF EXPENSE		**$724,687**	**$705,358**	**$715,966**	**$715,966**	**$715,966**
Method of Financing:						
555	Federal Funds					
10.203.000	Payments to Agricultural	$503,091	$486,697	$496,431	$496,431	$496,431
CFDA Subtotal, Fund 555		$503,091	$486,697	$496,431	$496,431	$496,431
SUBTOTAL, MOF (FEDERAL FUNDS)		**$503,091**	**$486,697**	**$496,431**	**$496,431**	**$496,431**
Method of Financing:						
58	Feed Control Fd - Local, estimated	$175,774	$159,404	$162,592	$162,592	$162,592
760	Sales FDS-Agric Exp Stat, estimated	$4,538	$3,430	$0	$0	$0
762	Fertilizer Control Fund, estimated	$41,284	$55,827	$56,943	$56,943	$56,943
SUBTOTAL, MOF (OTHER FUNDS)		**$221,596**	**$218,661**	**$219,535**	**$219,535**	**$219,535**

556 Texas A&M AgriLife Research

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 4 Provide Funding for OASI — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$715,966**	**$715,966**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$724,687**	**$705,358**	**$715,966**	**$715,966**	**$715,966**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide the employer's contribution to the federally mandated Old Age and Survivor's insurance program.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,421,324	$1,431,932	$10,608	$10,608	Due to shift of funds across strategies.
			$10,608	**Total of Explanation of Biennial Change**

556 Texas A&M AgriLife Research

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$5,336,017	$5,628,122	$5,444,729	$5,526,401	$5,609,297
1002	OTHER PERSONNEL COSTS	$8,000	$1,900	$0	$0	$0
1010	PROFESSIONAL SALARIES	$102,296	$116,051	$118,980	$120,765	$122,576
2009	OTHER OPERATING EXPENSE	$0	$124	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,446,313**	**$5,746,197**	**$5,563,709**	**$5,647,166**	**$5,731,873**
Method of Financing:						
1	General Revenue Fund	$5,055,181	$5,406,479	$5,245,741	$5,324,430	$5,404,294
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,055,181**	**$5,406,479**	**$5,245,741**	**$5,324,430**	**$5,404,294**
Method of Financing:						
555	Federal Funds					
10.203.000	Payments to Agricultural	$130,530	$83,800	$59,490	$60,382	$61,288
CFDA Subtotal, Fund 555		$130,530	$83,800	$59,490	$60,382	$61,288
SUBTOTAL, MOF (FEDERAL FUNDS)		**$130,530**	**$83,800**	**$59,490**	**$60,382**	**$61,288**
Method of Financing:						
58	Feed Control Fd - Local, estimated	$173,222	$174,189	$175,931	$178,569	$181,249

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GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
762	Fertilizer Control Fund, estimated	$87,380	$81,729	$82,547	$83,785	$85,042
SUBTOTAL, MOF (OTHER FUNDS)		**$260,602**	**$255,918**	**$258,478**	**$262,354**	**$266,291**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,647,166**	**$5,731,873**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,446,313**	**$5,746,197**	**$5,563,709**	**$5,647,166**	**$5,731,873**
FULL TIME EQUIVALENT POSITIONS:		**67.4**	**66.3**	**65.5**	**65.5**	**65.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide central, fiscal, and administrative support for research and regulatory strategies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,309,906	$11,379,039	$69,133	$69,133	Due to shift of funds across strategies.
			$69,133	**Total of Explanation of Biennial Change**

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GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Infrastructure Support - In Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Objects of Expense:						
2004	UTILITIES	$1,925,320	$2,002,226	$2,005,000	$0	$0
2009	OTHER OPERATING EXPENSE	$3,733,602	$4,278,918	$4,276,145	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,658,922**	**$6,281,144**	**$6,281,145**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$5,658,922	$6,281,144	$6,281,145	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,658,922**	**$6,281,144**	**$6,281,145**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,658,922**	**$6,281,144**	**$6,281,145**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds through Texas Higher Education Coordinating Board ’s formula funding to support infrastructure costs for agencies located in Brazos County . This includes utilities, building maintenance and repairs, janitorial services, and grounds maintenance.

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

556 Texas A&M AgriLife Research

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Infrastructure Support - In Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting this strategy include increases in costs of utilities and materials required for repairs and maintenance of facilities, and changes in Texas Higher Education Coordinating Board's recommended formula funding.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$12,562,289	$0	$(12,562,289)	$(12,562,289)	This is allocate as a formula, so it is not budgeted for BL2020 and BL2021
			$(12,562,289)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 3 Infrastructure Support - Outside Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$1,368,535	$1,336,641	$1,363,374	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$85	$75	$75	$0	$0
2002	FUELS AND LUBRICANTS	$5,426	$14,128	$8,000	$0	$0
2003	CONSUMABLE SUPPLIES	$24,667	$23,600	$24,000	$0	$0
2004	UTILITIES	$1,072,612	$1,040,819	$1,050,000	$0	$0
2007	RENT - MACHINE AND OTHER	$286	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$652,221	$761,591	$731,405	$0	$0
5000	CAPITAL EXPENDITURES	$39,562	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,163,394**	**$3,176,854**	**$3,176,854**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$3,163,394	$3,176,854	$3,176,854	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,163,394**	**$3,176,854**	**$3,176,854**	**$0**	**$0**

556 Texas A&M AgriLife Research

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 3 Infrastructure Support - Outside Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,163,394**	**$3,176,854**	**$3,176,854**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**34.3**	**33.6**	**33.6**	**33.6**	**33.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds through Texas Higher Education Coordinating Board's formula funding to support infrastructure costs for agencies located outside Brazos County . This includes utilities, building maintenance and repairs, janitorial services, and grounds maintenance.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting this strategy include increases in costs of utilities and materials required for repairs and maintenance of facilities , and changes in Texas Higher Education Coordinating Board's recommended formula funding.

556 Texas A&M AgriLife Research

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 3 Infrastructure Support - Outside Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,353,708	$0	$(6,353,708)	$(6,353,708)	This is allocated based on a formula, so this is not budgeted for BL2020 and BL2021.
			$(6,353,708)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$72,859,022**	**$71,533,993**	**$71,533,993**	**$62,075,994**	**$62,075,995**
METHODS OF FINANCE (INCLUDING RIDERS):				**$62,075,994**	**$62,075,995**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$72,859,022**	**$71,533,993**	**$71,533,993**	**$62,075,994**	**$62,075,995**
FULL TIME EQUIVALENT POSITIONS:	**771.8**	**776.0**	**776.0**	**776.0**	**776.0**

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3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 556		**Agency: Texas A&M AgriLife Research**				**Prepared By:**	**Debra A Cumming**				
Date:						**18-19**	**Requested**	**Requested**	**Biennial Total**	**Biennial Difference**	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	**Base**	**2020**	**2021**	**20-21**	**$**	**%**
A.	Agricultural/Life Sciences	A.1.1.	Agricultural/Life Sciences Research	A.1.1.1.	Agricultural/Life Sciences Research	$88,973,159	$44,492,079	$44,408,920	$88,900,999	($72,160)	-0.1%
				A.1.1.2.	Air Quality - GR-D	$911,424	$455,712	$455,712	$911,424	$0	0.0%
				A.1.1.3.	Advancements in Water Resource Management - Rider 6	$2,880,000	$1,440,000	$1,440,000	$2,880,000	$0	0.0%
				A.1.1.4.	Cotton, Wool, and Mohair Research - Rider 7	$960,000	$480,000	$480,000	$960,000	$0	0.0%
				A.1.1.5.	Controlling Exotic & Invasive Insect Transmitted Pathogens - Rider 8	$4,800,000	$2,400,000	$2,400,000	$4,800,000	$0	0.0%
				A.1.1.--	E.I. #1 - Connecting Agriculture, People, and Environment for Texas Health and Prosperity	$0	$17,000,000	$17,000,000	$34,000,000	$34,000,000	
				A.1.1.--	E.I. #2 - Growing a Healthy and Sustainable Texas Seafood Industry	$0	$2,000,000	$2,000,000	$4,000,000	$4,000,000	
B.	Regulatory Services	B.1.1.	Honey Bee Regulation	B.1.1.1.	Honey Bee Research/Texas Apiary Inspection Service	$531,414	$268,062	$270,452	$538,514	$7,100	1.3%
B.	Regulatory Services	B.1.2.	Feed and Fertilizer Program	B.1.2.1.	Regulatory Testing on Feed & Fertilizer-Office of State Chemist	$9,522,144	$4,753,273	$4,749,336	$9,502,609	($19,535)	-0.2%
C.	Staff Benefits	C.1.1.	Staff Group Insurance	C.1.1.1.	State Group Insurance	$2,357,333	$1,179,000	$1,179,000	$2,358,000	$667	0.0%
C.	Staff Benefits	C.1.2.	Workers' Comp Insurance	C.1.2.1.	Workers Comp Insurance	$385,403	$194,505	$194,505	$389,010	$3,607	0.9%
C.	Staff Benefits	C.1.3.	Unemployment Insurance	C.1.3.1.	Unemployment Insurance	$99,882	$50,231	$50,231	$100,462	$580	0.6%
C.	Staff Benefits	C.1.4.	OASI	C.1.4.1.	Old Age and Survivor's Insurance Program	$1,421,324	$715,966	$715,966	$1,431,932	$10,608	0.7%
D.	Indirect Administration	D.1.1	Indirect Administration	D.1.1.1.	Indirect Administration	$11,309,906	$5,647,166	$5,731,873	$11,379,039	$69,133	0.6%
D.	Indirect Administration	D.1.2.	Infrastructure Support In Brazos Co.	D.1.2.1.	Infrastructure Support Inside Brazos County	$12,562,289	$0	$0	$0	($12,562,289)	-100.0%
D.	Indirect Administration	D.1.3.	Infrastructure Supp Outside Brazos Co.	D.1.3.1.	Infrastructure Support Outside Brazos County	$6,353,708	$0	$0	$0	($6,353,708)	-100.0%

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4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
TIME: **9:03:58AM**

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Connecting Agriculture, People, and Environment for Texas Health and Prosperity		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Conduct Agricultural and Life Sciences Research		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,000,000	7,000,000
1010	PROFESSIONAL SALARIES	4,000,000	4,000,000
2009	OTHER OPERATING EXPENSE	3,000,000	3,000,000
5000	CAPITAL EXPENDITURES	3,000,000	3,000,000
	TOTAL, OBJECT OF EXPENSE	**$17,000,000**	**$17,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	17,000,000	17,000,000
	TOTAL, METHOD OF FINANCING	**$17,000,000**	**$17,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.00	15.00

DESCRIPTION / JUSTIFICATION:

This program will connect agriculture, food, and human and animal health thru research aimed at: 1) better understanding human and animal dietary needs to promote human health (precision nutrition) and plant health (precision agriculture); 2) discovery and development of agricultural products that are more responsive to consumer health and needs (responsive agriculture); and 3) development of computational/artificial intelligence models that connect agriculture and human health for data-driven food system decision making (computational models).

For precision nutrition we will develop new point-of-care precision nutrition technologies that allow individuals to monitor their health and make immediate dietary and other behavior changes that improve their personal health. Likewise, technology-driven precision agriculture approaches will result in rapid diagnosis, prevention, and treatment of stressors and disease in plants and animals and precise input applications.

For responsive agriculture we will use breeding and genomics to develop novel and differentiated food and feed that have enhanced nutritional value , higher yield potential, and greater resistance to abiotic and biotic stresses.

For computational models, we will develop new measures and data sets and analyze big data to create the evidence-base necessary to support policy decisions related to dietary guidelines and food systems to improve human health, the environment, and the economy. We will provide holistic scientific information to decision makers to reduce health care costs and improve other health-related outcomes.

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

CODE	DESCRIPTION	Excp 2020	Excp 2021

Collecting the evidence-base that connects foods and nutrient intakes to health promotion and chronic disease prevention will establish a model for Texas that supports healthy agricultural economies, healthy environments, and healthy people, and will make Texas a model for the world on how to lower diet-related health care costs though responsive agriculture.

EXTERNAL/INTERNAL FACTORS:

External factors affecting this strategy include the new and expanding expectations of the agriculture and the food supply system. Two key expectations are the development of foods that lead to a healthy diet across the life span and lowering rates of diet-related chronic disease and health care costs. Agriculture remains an unrealized opportunity to substantially reduce diet-related chronic diseases, which costs the US economy $1 trillion annually, with 50% of US adults being treated for a chronic disease. Collecting the evidence-base that connects foods and nutrient intakes to health promotion and chronic disease prevention across the life span is a major gap to setting future nutrient-based and food-based requirements. Agricultural producers need guidance from nutrition experts regarding desired composition and quality measures for future commodity production. This research will develop such connections.

In addition to the above expectation, Texas farmers and ranchers have many challenges in meeting the growing demand for a sustainable and nutritious food supply. Some of these include pests, pathogens, drought, and disease, which can cripple food, feed and fiber crops throughout the state – a more than $5 billion per year industry. Thus, Texas plant varieties must be high yielding, sustainable in many environments, and nourishing and appealing to consumers preferences. Similarly, livestock also are exposed to challenges such as drought and disease. The livestock industry, with an impact of $12.9 billion plus, needs novel ways to treat infectious diseases, new and improved varieties of forage and feed, and new ways to maintain and enhance meat quality and nutritional value.

Internal factors affecting this strategy include our ability to hire the needed scientific expertise, to redesign existing facilities, and to afford the increased cost of equipment.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding would enable AgriLife Research to develop foods that lead to a healthy diet across the life span and lower rates of diet-related chronic disease and associated health care costs and to develop technologies to enhance crop and animal production.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$17,000,000	$17,000,000	$17,000,000

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
TIME: **9:03:58AM**

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

CODE	DESCRIPTION			Excp 2020	Excp 2021
	Item Name:	Growing a Healthy and Sustainable Texas Seafood Industry			
	Item Priority:	2			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	No			
	Includes Funding for the Following Strategy or Strategies:	01-01-01	Conduct Agricultural and Life Sciences Research		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			1,000,000	1,000,000
1010	PROFESSIONAL SALARIES			500,000	500,000
2009	OTHER OPERATING EXPENSE			400,000	400,000
5000	CAPITAL EXPENDITURES			100,000	100,000
	TOTAL, OBJECT OF EXPENSE			**$2,000,000**	**$2,000,000**
METHOD OF FINANCING:					
1	General Revenue Fund			2,000,000	2,000,000
	TOTAL, METHOD OF FINANCING			**$2,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):				2.00	2.00

DESCRIPTION / JUSTIFICATION:

This program, which will be joint with Texas A&M Corpus Christi, will develop innovative technologies in aquaculture production to stabilize and expand the Texas seafood industry and provide a sustainable pathway to economic resilience for coastal communities. We will create innovative aquaculture production methodologies; will develop breeding programs for economically-important marine species such as shrimp, oysters, finfish, and crabs with enhanced traits such as disease resistance to give Texas a competitive boost in terms of seafood production and market saturation and to assure supply stability under diverse conditions; and will improve the health of coastal waters by linking aquaculture systems with natural marine environments and developing collaborative programs with environmental organizations such as Texas OneGulf. The funding will allow us to update and expand aquaculture facilities and capabilities, to establish a competitive aquaculture seed grant program that will fund graduate students and post docs, to support development of intellectual property, and to increase the acquisition of obtaining additional funds from external sources (e.g., federal agencies, corporations and/or foundations).

EXTERNAL/INTERNAL FACTORS:

The economic well-being of coastal Texas communities depends on seafood. Commercial fishing for shrimp and oysters (Texas' largest fisheries) contribute about $460M in total economic impact to the State's economy every year. Although highly valuable, these activities do not meet the ever-increasing demand for seafood. At present, approximately 90% of seafood in the U.S. is imported, resulting in a $14B trade deficit. To compound this problem, the supply side of the Texas seafood industry was heavily damaged by a series of catastrophic environmental events including Hurricane Harvey.

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
TIME: **9:03:58AM**

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

CODE	DESCRIPTION	Excp 2020	Excp 2021

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding would enable AgriLife Research to develop technologies to sustain this important industry.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$2,000,000	$2,000,000	$2,000,000

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
TIME: **9:03:58AM**

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

Code	Description	Excp 2020	Excp 2021
Item Name:	Connecting Agriculture, People, and Environment for Texas Health and Prosperity		
Allocation to Strategy:	1-1-1 Conduct Agricultural and Life Sciences Research		
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	% Change in Number of Patents, Disclosures, and Licenses	0.11%	0.11%
OUTPUT MEASURES:			
1	Number of Scientific Publications	111.00	111.00
EFFICIENCY MEASURES:			
1	Ratio of General Revenue Funds to Sponsored Research Funds	-0.20	-0.20
EXPLANATORY/INPUT MEASURES:			
1	Amount of External Sponsor Support	14,283,636.00	14,283,636.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,000,000	7,000,000
1010	PROFESSIONAL SALARIES	4,000,000	4,000,000
2009	OTHER OPERATING EXPENSE	3,000,000	3,000,000
5000	CAPITAL EXPENDITURES	3,000,000	3,000,000
TOTAL, OBJECT OF EXPENSE		**$17,000,000**	**$17,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	17,000,000	17,000,000
TOTAL, METHOD OF FINANCING		**$17,000,000**	**$17,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.0	15.0

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
TIME: **9:03:58AM**

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

Code	Description	Excp 2020	Excp 2021
Item Name:	Growing a Healthy and Sustainable Texas Seafood Industry		
Allocation to Strategy:	1-1-1 Conduct Agricultural and Life Sciences Research		
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	% Change in Number of Patents, Disclosures, and Licenses	0.00%	0.00%
OUTPUT MEASURES:			
1	Number of Scientific Publications	25.00	25.00
EFFICIENCY MEASURES:			
1	Ratio of General Revenue Funds to Sponsored Research Funds	0.03	0.03
EXPLANATORY/INPUT MEASURES:			
1	Amount of External Sponsor Support	500,000.00	500,000.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,000,000	1,000,000
1010	PROFESSIONAL SALARIES	500,000	500,000
2009	OTHER OPERATING EXPENSE	400,000	400,000
5000	CAPITAL EXPENDITURES	100,000	100,000
TOTAL, OBJECT OF EXPENSE		**$2,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		**$2,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
TIME: **9:03:58AM**

Agency Code: **556** Agency name: **Texas A&M AgriLife Research**

GOAL: 1 Agricultural and Life Sciences Research

OBJECTIVE: 1 Increase Tech and Research Enhancements for Plant/Animal Systems Service Categories:

STRATEGY: 1 Conduct Agricultural and Life Sciences Research Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	8,000,000	8,000,000
1010	PROFESSIONAL SALARIES	4,500,000	4,500,000
2009	OTHER OPERATING EXPENSE	3,400,000	3,400,000
5000	CAPITAL EXPENDITURES	3,100,000	3,100,000
	Total, Objects of Expense	**$19,000,000**	**$19,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	19,000,000	19,000,000
	Total, Method of Finance	**$19,000,000**	**$19,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		17.0	17.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Connecting Agriculture, People, and Environment for Texas Health and Prosperity

Growing a Healthy and Sustainable Texas Seafood Industry

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6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/3/2018**
Time: **9:03:58AM**

Agency Code: **556** Agency: **Texas A&M AgriLife Research**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category		HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017
		% Goal	% Actual	Diff	Actual $		% Goal	% Actual	Diff	Actual $	
11.2%	Heavy Construction	3.1 %	18.0%	14.9%	$20,909	$116,061	21.8 %	28.4%	6.6%	$1,040	$3,662
21.1%	Building Construction	7.2 %	3.8%	-3.4%	$383,898	$10,049,705	15.8 %	89.6%	73.8%	$3,287,665	$3,668,407
32.9%	Special Trade	20.7 %	31.0%	10.3%	$500,386	$1,612,078	19.8 %	31.3%	11.5%	$389,287	$1,242,247
23.7%	Professional Services	23.6 %	95.8%	72.2%	$129,500	$135,177	23.7 %	78.2%	54.5%	$143,150	$182,995
26.0%	Other Services	9.1 %	5.3%	-3.8%	$327,453	$6,126,694	9.6 %	8.3%	-1.3%	$588,300	$7,059,667
21.1%	Commodities	16.2 %	14.3%	-1.8%	$3,437,487	$23,955,699	16.6 %	11.9%	-4.7%	$3,333,433	$27,991,670
	Total Expenditures		**11.4%**		**$4,799,633**	**$41,995,414**		**19.3%**		**$7,742,875**	**$40,148,648**

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

For FY16 overall expenditures the agency HUB expenditures were 11.43% compared to the entire State of Texas 11.30%
The agency exceeded the Statewide HUB and agency goals in “Heavy Construction” and “Professional Services” in FY 2016 and FY 2017. The agency exceeded the “Special Trade” agency HUB goal in FY 2016 and FY 2017.
The Agency failed to meet the goal for Building Construction for FY 2016 but exceeded the agency and state goal in FY 2017 due to SSC HUB Subcontracting Reporting Changes.

Applicability:

The expenditures in “Heavy Construction” for FY 2016 accounted for only 0.009% of the total expenditures for the year. The expenditures in “Heavy Construction” for FY 2017 accounted for only 0.44% of the total expenditure for the year. The expenditures in “Building Construction” for FY 2016 accounted for only 9.14% of the total expenditures for the year. The expenditures in “Building Construction” for FY 2017 accounted for only 8.0% of the total expenditure for the year
The expenditures in “Special Trade Construction” for FY 2016 accounted for only 3.09% of the total expenditures for the year. The expenditures in “Special Trade Construction” for FY 2017 accounted for only 10.43% of the total expenditure for the year

Factors Affecting Attainment:

In both FY16 and FY17, 44.6% FY16 and 42.74% FY17 of the agency’s biddable purchases were made against existing contracts (State Term contracts, TXMAS contracts, DIR contracts, TAMU System wide contracts and cooperative contracts) as these represented best value to the agency in both time and financial savings. Given the research mission and the acquisition of agricultural, highly technical and scientific goods and services, locating qualified HUB vendors is challenging. Of the purchase made, 36.4% of the biddable purchases in FY16 and 60.2% in FY17 were sole purchases.

6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/3/2018**
Time: **9:03:58AM**

Agency Code: **556** Agency: **Texas A&M AgriLife Research**

For purchases requiring bids in FY16, 16.5% of the HUB vendors solicited responded, with only 11.4% of those responding, being competitive enough to receive an award.
For purchases requiring bids in FY17, 13.9% of the HUB vendors solicited responded, with only 9% of those responding, being competitive enough to receive an award. Not all contract decisions such as fleet card expenditures and insurance expenditures are within the agencies control.
The Agency is required to utilize the TAMUS agreement for facilities, grounds and custodial services and captures what subcontracting opportunities that are reported.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC 20.285:

1. Use employee trainings to emphasize the need to solicit from diverse ethnicities and service disabled veterans.
2. Encourage minority business to become HUB certified through the State of Texas and participate in all areas of procurement at the Agency.
3. Participate in activities coordinated by other members of the A&M System, HUB Discussion Workgroup, Outreach Legislative Committee and coordination of Vendor Forums.
4. Monitor HUB Subcontracting Plans on projects over $100,000 to make sure they meet HUB requirements.
5. Recruit Mentor's and Protégé's to become a part of the Mentor/Protégé program with the State of Texas.
6. Keep the Director and units informed on monthly and year to date HUB expenditures and activities.
7. Actively participate in any activities of the Texas Universities HUB Coordinators Alliance (TUHCA)-Gulf Coast Chapter to promote HUB.
8. Educate vendors on becoming HUB certified through the State of Texas.
9. Promote HUB awareness through training of new employees with purchasing role. On Line web-based training is available.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/3/2018
TIME: 9:03:58AM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$374,270	$832,900	$846,500	$870,650	$866,908
1002	OTHER PERSONNEL COSTS	$51,000	$120,750	$115,850	$112,980	$116,781
2001	PROFESSIONAL FEES AND SERVICES	$0	$25,000	$21,480	$27,432	$25,446
2003	CONSUMABLE SUPPLIES	$9,000	$21,650	$23,479	$26,945	$24,333
2004	UTILITIES	$0	$59,780	$56,743	$61,113	$58,863
2005	TRAVEL	$75,902	$68,250	$69,213	$71,443	$69,975
2006	RENT - BUILDING	$0	$3,600	$4,500	$5,120	$47,659
2007	RENT - MACHINE AND OTHER	$6,000	$15,690	$14,560	$12,345	$13,345
2009	OTHER OPERATING EXPENSE	$142,000	$178,360	$197,645	$187,609	$190,789
4000	GRANTS	$1,118,327	$1,230,500	$1,305,750	$1,486,799	$1,298,000
TOTAL, OBJECTS OF EXPENSE		**$1,776,499**	**$2,556,480**	**$2,655,720**	**$2,862,436**	**$2,712,099**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.061.000, Centers for Homeland Security	$1,710,768	$2,461,635	$2,557,193	$2,756,240	$2,611,480
	CFDA 97.104.000, HS STEM Career Development Program	$65,731	$94,845	$98,527	$106,196	$100,619
	Subtotal, MOF (Federal Funds)	$1,776,499	$2,556,480	$2,655,720	$2,862,436	$2,712,099
TOTAL, METHOD OF FINANCE		**$1,776,499**	**$2,556,480**	**$2,655,720**	**$2,862,436**	**$2,712,099**
FULL-TIME-EQUIVALENT POSITIONS		**15.0**	**12.0**	**12.0**	**13.0**	**13.0**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/3/2018
TIME: 9:03:58AM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	**$922,459**	**$1,149,869**	**$975,450**	**$785,000**	**$690,650**

USE OF HOMELAND SECURITY FUNDS

The Institute for Infectious Animal Diseases organizes and facilitates the activities under the Texas A&M University System's, Texas A&M AgriLife Research to broadly engage in research, education, and outreach to address the key needs for planning, surveillance, protection, emergency response, and recovery from intentional or accidentally introduced food, animal and plant disease. The National Center for Foreign Animal and Zoonotic Disease Defense harnesses the existing intellectual and research capacities of selected American Universities, including Texas A&M, on both an immediate and sustained basis, to fill gaps in existing knowledge in agricultural Biosecurity as it relates to foreign animal and zoonotic disease, thereby heightening protection of the US animal agriculture.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018

TIME: 9:03:58AM

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

No Funds Passed Through to Local Entities.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
TIME: 9:03:58AM

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
METHOD OF FINANCE						
555 Federal Funds						
FEDERAL FUNDS						
555 Federal Funds						
CFDA 97.061.000 Centers for Homeland Security						
	Texas A&M Eng Expr Station	$888,465	$700,925	$750,000	$785,000	$690,650
	UTMB - Galveston	$33,994	$448,944	$225,450	$0	$0
	CFDA Subtotal	$922,459	$1,149,869	$975,450	$785,000	$690,650
Subtotal MOF, (Federal Funds)		$922,459	$1,149,869	$975,450	$785,000	$690,650
TOTAL		**$922,459**	**$1,149,869**	**$975,450**	**$785,000**	**$690,650**

Texas A&M AgriLife Research (Agency #556)

Estimated Funds Outside the Agency's Bill Pattern

2018-19 and 2020-21 Biennium

	2018 - 2019 Biennium				2020 - 2021 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN (a)								
State Appropriations (excluding HEGI & State Paid Fringes) ***	$ 55,045,508	$ 55,045,508	$ 110,091,016	26.89%	$ 45,587,509	$ 45,587,510	$ 91,175,019	23.36%
Federal Funds	9,156,520	9,156,520	18,313,040	4.47%	9,156,520	9,156,520	18,313,040	4.69%
General Revenue Dedicated								
Clean Air Account No. 151	455,712	455,712	911,424	0.22%	455,712	455,712	911,424	0.23%
Feed Control Funds - Local No. 058, Estimated	4,510,000	4,510,000	9,020,000	2.20%	4,510,000	4,510,000	9,020,000	2.31%
Sales Funds - Agricultural Experiment Station, Estimated	852,503	852,503	1,705,006	0.42%	852,503	852,503	1,705,006	0.44%
Fertilizer Control Fund, Estimated	1,225,000	1,225,000	2,450,000	0.60%	1,225,000	1,225,000	2,450,000	0.63%
Research-Related Indirect Cost Recovery, Estimated	288,750	288,750	577,500	0.14%	-	-	-	0.00%
Total	71,533,993	71,533,993	143,067,986	34.95%	61,787,244	61,787,245	123,574,489	31.66%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 14,004,521	$ 14,408,499	$ 28,413,020	6.94%	$ 14,408,499	$ 14,408,499	$ 28,816,998	7.38%
Total	14,004,521	14,408,499	28,413,020	6.94%	14,408,499	14,408,499	28,816,998	7.38%
NON-APPROPRIATED SOURCES (b)								
Federal Grants and Contracts	62,110,883	62,110,883	124,221,766	30.35%	62,110,883	62,110,883	124,221,766	31.83%
State Grants and Contracts	1,827,263	1,827,263	3,654,526	0.89%	1,827,263	1,827,263	3,654,526	0.94%
Private Gifts and Grants	30,365,075	30,365,075	60,730,150	14.84%	30,365,075	30,365,075	60,730,150	15.56%
Endowment and Interest Income	5,644,659	5,644,659	11,289,319	2.76%	5,644,659	5,644,659	11,289,319	2.89%
Sales and Services	17,274,833	17,274,833	34,549,667	8.44%	17,274,833	17,274,833	34,549,667	8.85%
Other Income	1,715,083	1,715,083	3,430,166	0.84%	1,715,083	1,715,083	3,430,166	0.88%
Total	118,937,797	118,937,797	237,875,594	58.11%	118,937,797	118,937,797	237,875,594	60.95%
TOTAL SOURCES	$ 204,476,311	$ 204,880,289	$ 409,356,600	100.00%	$ 195,133,540	$ 195,133,541	$ 390,267,081	100.00%

(a) Appropriated Sources tie back to the LAR dated August 3, 2018.

(b) Non-Appropriated Sources tie to entries on Schedule IV-Fund of the AFR for the period ended June 30, 2018

*** State appropriations also includes infrastructure support in Brazos County	$ 6,281,144	$ 6,281,145	$ 12,562,289	3.07%	$ -	$ -	$ -	0.00%
*** State appropriations also includes infrastructure support outside Brazos County that is now formula based	$ 3,176,854	$ 3,176,854	$ 6,353,708	1.55%	$ -	$ -	$ -	0.00%
State appropriations also includes intiative money transferred to other universities and state agencies	$ 1,391,675	$ 1,358,935	$ 2,750,610	0.67%	$ 1,372,942	$ 1,372,942	$ 2,745,884	0.70%

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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018

Time: 9:03:59AM

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
1 Indirect Administration									
Category: Administrative - FTEs / Hiring and Salary Freeze									
Item Comment: A reduction in Indirect Administration would result in a loss of about 2 FTE, which would result in delays in payment processing and timely reporting.									
Strategy: 1-1-1 Conduct Agricultural and Life Sciences Research									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$131,144	$131,144	$262,288	$5,647,166	$5,731,873	$11,379,039
General Revenue Funds Total	**$0**	**$0**	**$0**	**$131,144**	**$131,144**	**$262,288**	**$5,647,166**	**$5,731,873**	**$11,379,039**
Item Total	**$0**	**$0**	**$0**	**$131,144**	**$131,144**	**$262,288**	**$5,647,166**	**$5,731,873**	**$11,379,039**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**1.9**	**1.9**			
2 Research Programs									
Category: Programs - Service Reductions (FTEs-Hiring Freeze)									
Item Comment: If funding were reduced in the primary research areas, Texas A&M AgriLife Research capacity would be affected. Research would be narrowed and limit our scientist's ability to quickly respond to emerging problems. Scientist and staff jobs would be eliminated and this reduction would impact our agency's ability to obtain over $5 million in externally generated revenue due to loss of contracts and grants, and intellectual property.									
Strategy: 1-1-1 Conduct Agricultural and Life Sciences Research									
General Revenue Funds									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018

Time: 9:03:59AM

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**
1 General Revenue Fund	$0	$0	$0	$1,001,901	$1,001,901	$2,003,802	$48,812,079	$48,728,920	$97,540,999
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,001,901**	**$1,001,901**	**$2,003,802**	**$48,812,079**	**$48,728,920**	**$97,540,999**
Gr Dedicated									
151 Clean Air Account	$0	$0	$0	$11,393	$11,393	$22,786	$455,712	$455,712	$911,424
Gr Dedicated Total	**$0**	**$0**	**$0**	**$11,393**	**$11,393**	**$22,786**	**$455,712**	**$455,712**	**$911,424**

Strategy: 2-1-1 Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$6,643	$6,643	$13,286	$268,062	$270,452	$538,514
General Revenue Funds Total	**$0**	**$0**	**$0**	**$6,643**	**$6,643**	**$13,286**	**$268,062**	**$270,452**	**$538,514**
Item Total	**$0**	**$0**	**$0**	**$1,019,937**	**$1,019,937**	**$2,039,874**	**$49,535,853**	**$49,455,084**	**$98,990,937**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**20.3**	**20.3**			

3 Indirect Administration

Category: Administrative - FTEs / Layoffs

Item Comment: A reduction of 5% in Indirect Administration would result in a loss of almost 4 FTE's, which would continue to put pressure on timeliness of payments and reporting and will start to impact separation of duties within the fiscal offices.

Strategy: 1-1-1 Conduct Agricultural and Life Sciences Research

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018

Time: 9:03:59AM

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$131,144	$131,144	$262,288	$5,647,166	$5,731,873	$11,379,039
General Revenue Funds Total	**$0**	**$0**	**$0**	**$131,144**	**$131,144**	**$262,288**	**$5,647,166**	**$5,731,873**	**$11,379,039**
Item Total	**$0**	**$0**	**$0**	**$131,144**	**$131,144**	**$262,288**	**$5,647,166**	**$5,731,873**	**$11,379,039**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**1.9**	**1.9**			

4 Research Programs

Category: Programs - Service Reductions (Contracted)

Item Comment: If funding were reduced by 5% in the primary research areas, Texas A&M AgriLife Research capacity would be affected. Research would be narrowed and limit our scientist's ability to quickly respond to emerging problems. Over 40 scientist and staff FTE's would be eliminated and this reduction would impact the agency's ability to obtain over $10 million in externally generated revenue due to loss of contracts and grants, and intellectual property.

Strategy: 1-1-1 Conduct Agricultural and Life Sciences Research

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$1,001,901	$1,001,901	$2,003,802	$48,812,079	$48,728,920	$97,540,999
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,001,901**	**$1,001,901**	**$2,003,802**	**$48,812,079**	**$48,728,920**	**$97,540,999**

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018

Time: 9:03:59AM

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
Gr Dedicated									
151 Clean Air Account	$0	$0	$0	$11,393	$11,393	$22,786	$455,712	$455,712	$911,424
Gr Dedicated Total	**$0**	**$0**	**$0**	**$11,393**	**$11,393**	**$22,786**	**$455,712**	**$455,712**	**$911,424**
Strategy: 2-1-1 Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$6,643	$6,643	$13,286	$268,062	$270,452	$538,514
General Revenue Funds Total	**$0**	**$0**	**$0**	**$6,643**	**$6,643**	**$13,286**	**$268,062**	**$270,452**	**$538,514**
Item Total	**$0**	**$0**	**$0**	**$1,019,937**	**$1,019,937**	**$2,039,874**	**$49,535,853**	**$49,455,084**	**$98,990,937**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**20.3**	**20.3**			

5 Indirect Administration

Category: Administrative - FTEs / Layoffs

Item Comment: At a 7.5% reduction, Indirect Administration would lose almost 6 FTE's, putting additional pressure on the timeliness of payments and reporting. Separation of duties will be severely impacted and the ability to retain personnel will diminish.

Strategy: 1-1-1 Conduct Agricultural and Life Sciences Research

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018

Time: 9:03:59AM

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$131,144	$131,144	$262,288	$5,647,166	$5,731,873	$11,379,039
General Revenue Funds Total	**$0**	**$0**	**$0**	**$131,144**	**$131,144**	**$262,288**	**$5,647,166**	**$5,731,873**	**$11,379,039**
Item Total	**$0**	**$0**	**$0**	**$131,144**	**$131,144**	**$262,288**	**$5,647,166**	**$5,731,873**	**$11,379,039**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**1.9**	**1.9**			

6 Research Programs

Category: Programs - Service Reductions (Contracted)

Item Comment: If funding were reduced by 7.5% in the primary research areas, research would continue to narrow and limit our scientist's ability to quickly respond to emerging problems, obtain external sponsor support and remain competitive in their research. This reduction would result in a loss of over 60 scientist and staff FTE's and over $15 million in externally generated revenue due to loss of contracts and grants, and intellectual property. This would result in additional losses to the state in the future due to the lack of licensed technology in turn generating fewer grants and contracts that being new dollars to Texas and create economic activity and increase jobs. It is through scientists and their research that Texas maintains a favorably competitive position in the global economy.

Strategy: 1-1-1 Conduct Agricultural and Life Sciences Research

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$1,001,901	$1,001,901	$2,003,802	$48,812,079	$48,728,920	$97,540,999
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,001,901**	**$1,001,901**	**$2,003,802**	**$48,812,079**	**$48,728,920**	**$97,540,999**

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018

Time: 9:03:59AM

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**
Gr Dedicated									
151 Clean Air Account	$0	$0	$0	$11,393	$11,393	$22,786	$455,712	$455,712	$911,424
Gr Dedicated Total	**$0**	**$0**	**$0**	**$11,393**	**$11,393**	**$22,786**	**$455,712**	**$455,712**	**$911,424**
Strategy: 2-1-1 Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$6,643	$6,643	$13,286	$268,062	$270,452	$538,514
General Revenue Funds Total	**$0**	**$0**	**$0**	**$6,643**	**$6,643**	**$13,286**	**$268,062**	**$270,452**	**$538,514**
Item Total	**$0**	**$0**	**$0**	**$1,019,937**	**$1,019,937**	**$2,039,874**	**$49,535,853**	**$49,455,084**	**$98,990,937**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**20.3**	**20.3**			

7 Indirect Administration

Category: Administrative - FTEs / Layoffs

Item Comment: At a 10% reduction, the agency would lose almost 8 FTE through attrition and layoffs, and would severely impact the separation of duties, resulting in delayed payment, reporting and lost efficiencies, which will impact the overall management of the agency.

Strategy: 1-1-1 Conduct Agricultural and Life Sciences Research

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018

Time: 9:03:59AM

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$131,144	$131,144	$262,288	$5,647,166	$5,731,873	$11,379,039
General Revenue Funds Total	**$0**	**$0**	**$0**	**$131,144**	**$131,144**	**$262,288**	**$5,647,166**	**$5,731,873**	**$11,379,039**
Item Total	**$0**	**$0**	**$0**	**$131,144**	**$131,144**	**$262,288**	**$5,647,166**	**$5,731,873**	**$11,379,039**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**1.9**	**1.9**			

8 Research Programs

Category: Programs - Service Reductions (Contracted)

Item Comment: If funding were reduced by 10% from various research programs, Texas A&M AgriLife Research's ability to carry on competitive research will be severely impacted. The scope of research will be further narrowed and limited and the researcher's ability to respond to emerging problems will be drastically limited. There would be a loss of over 80 scientist and staff positions, requiring the closing of centers around the state. A reduction of this magnitude in general revenue and FTE's would further limit our ability to obtain externally generated revenue due to loss of contracts and grants. With total of 10% reduction, these types of external funds could be reduced by more than $20 million. This also generates a negative impact on the state of Texas, as the technology continues to lag and the loss of new funding impacts loss of new jobs and economic activity.

Strategy: 1-1-1 Conduct Agricultural and Life Sciences Research

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$1,001,900	$1,001,900	$2,003,800	$48,812,079	$48,728,920	$97,540,999
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,001,900**	**$1,001,900**	**$2,003,800**	**$48,812,079**	**$48,728,920**	**$97,540,999**

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018

Time: 9:03:59AM

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	
Gr Dedicated										
151 Clean Air Account	$0	$0	$0	$11,392	$11,392	$22,784	$455,712	$455,712	$911,424	
Gr Dedicated Total	**$0**	**$0**	**$0**	**$11,392**	**$11,392**	**$22,784**	**$455,712**	**$455,712**	**$911,424**	
Strategy: 2-1-1 Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$6,643	$6,643	$13,286	$268,062	$270,452	$538,514	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$6,643**	**$6,643**	**$13,286**	**$268,062**	**$270,452**	**$538,514**	
Item Total	**$0**	**$0**	**$0**	**$1,019,935**	**$1,019,935**	**$2,039,870**	**$49,535,853**	**$49,455,084**	**$98,990,937**	
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**20.3**	**20.3**				
AGENCY TOTALS										
General Revenue Total				**$4,558,751**	**$4,558,751**	**$9,117,502**	**$220,732,076**	**$220,747,828**	**$441,479,904**	**$9,117,502**
GR Dedicated Total				**$45,571**	**$45,571**	**$91,142**				**$91,142**
Agency Grand Total	**$0**	**$0**	**$0**	**$4,604,322**	**$4,604,322**	**$9,208,644**	**$220,732,076**	**$220,747,828**	**$441,479,904**	**$9,208,644**
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				**88.8**	**88.8**					

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018

Time: 9:03:59AM

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**
Article Total				**$4,604,322**	**$4,604,322**	**$9,208,644**	**$220,732,076**	**$220,747,828**	**$441,479,904**
Statewide Total				**$4,604,322**	**$4,604,322**	**$9,208,644**	**$220,732,076**	**$220,747,828**	**$441,479,904**

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6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
556	Texas A&M AgriLife Research	Debra A. Cummings

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	$0	$0
2.	$0	$0
3.	$0	$0
4.	$0	$0
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced	-	-

Description:

Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&M AgriLife Research has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

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Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 9:03:59AM

556 Texas A&M AgriLife Research

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	99.16%					
GR-D/Other %	0.84%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		286	284	2	286	265
2a Employee and Children		98	97	1	98	61
3a Employee and Spouse		105	104	1	105	43
4a Employee and Family		136	135	1	136	82
5a Eligible, Opt Out		25	25	0	25	26
6a Eligible, Not Enrolled		17	17	0	17	29
Total for This Section		**667**	**662**	**5**	**667**	**506**
PART TIME ACTIVES						
1b Employee Only		4	4	0	4	10
2b Employee and Children		1	1	0	1	0
3b Employee and Spouse		3	3	0	3	1
4b Employee and Family		2	2	0	2	5
5b Eligble, Opt Out		4	4	0	4	11
6b Eligible, Not Enrolled		1	1	0	1	4
Total for This Section		**15**	**15**	**0**	**15**	**31**
Total Active Enrollment		**682**	**677**	**5**	**682**	**537**

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

	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	359	356	3	359	1
2c Employee and Children	7	7	0	7	0
3c Employee and Spouse	216	214	2	216	3
4c Employee and Family	22	22	0	22	0
5c Eligble, Opt Out	4	4	0	4	0
6c Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	**609**	**604**	**5**	**609**	**4**
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	**609**	**604**	**5**	**609**	**4**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	645	640	5	645	266
2e Employee and Children	105	104	1	105	61
3e Employee and Spouse	321	318	3	321	46
4e Employee and Family	158	157	1	158	82
5e Eligble, Opt Out	29	29	0	29	26
6e Eligible, Not Enrolled	18	18	0	18	29
Total for This Section	**1,276**	**1,266**	**10**	**1,276**	**510**

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	649	644	5	649	276
2f Employee and Children	106	105	1	106	61
3f Employee and Spouse	324	321	3	324	47
4f Employee and Family	160	159	1	160	87
5f Eligble, Opt Out	33	33	0	33	37
6f Eligible, Not Enrolled	19	19	0	19	33
Total for This Section	**1,291**	**1,281**	**10**	**1,291**	**541**

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Schedule 4: Computation of OASI

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 556 Texas A&M AgriLife Research

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	% 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)	99.1502	$2,689,439	99.1636	$2,735,468	99.1641	$2,774,606	99.1641	$2,743,360	99.1641	$2,784,510
Other Educational and General Funds (% to Total)	0.8498	$23,051	0.8364	$23,072	0.8359	$23,388	0.8359	$23,125	0.8359	$23,472
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	**$2,712,490**	100.0000	**$2,758,540**	100.0000	**$2,797,994**	100.0000	**$2,766,485**	100.0000	**$2,807,982**

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Schedule 5: Calculation of Retirement Proportionality and ORP Differential

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	22,594,603	22,978,186	23,306,836	24,407,744	24,753,409
Employer Contribution to TRS Retirement Programs	1,536,433	1,562,517	1,584,865	1,659,727	1,683,232
Gross Educational and General Payroll - Subject To ORP Retirement	14,623,364	14,871,621	15,084,325	14,914,456	15,138,172
Employer Contribution to ORP Retirement Programs	965,142	981,527	995,565	984,354	999,119
Proportionality Percentage					
General Revenue	99.1502 %	99.1636 %	99.1641 %	99.1641 %	99.1641 %
Other Educational and General Income	0.8498 %	0.8364 %	0.8359 %	0.8359 %	0.8359 %
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)	21,258	21,278	21,570	22,102	22,422
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	6,315,000	6,422,208	6,514,063	6,440,706	6,537,316
Total Differential	119,985	122,022	123,767	122,373	124,209

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Schedule 6: Constitutional Capital Funding

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evalutation System of Texas (ABEST)

556 Texas A&M AgriLife Research

Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	0	550,000	15,900,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	15,000,000	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	0	550,000	900,000	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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Schedule 7: Personnel

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018

Time: 9:04:00AM

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	140.2	141.0	141.0	141.0	141.0
Educational and General Funds Non-Faculty Employees	631.6	635.0	635.0	635.0	635.0
Subtotal, Directly Appropriated Funds	**771.8**	**776.0**	**776.0**	**776.0**	**776.0**
Non Appropriated Funds Employees	850.7	791.8	791.8	791.8	791.8
Subtotal, Other Funds & Non-Appropriated	**850.7**	**791.8**	**791.8**	**791.8**	**791.8**
GRAND TOTAL	**1,622.5**	**1,567.8**	**1,567.8**	**1,567.8**	**1,567.8**
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	251.0	252.0	252.0	252.0	252.0
Educational and General Funds Non-Faculty Employees	918.0	923.0	923.0	923.0	923.0
Subtotal, Directly Appropriated Funds	**1,169.0**	**1,175.0**	**1,175.0**	**1,175.0**	**1,175.0**
Non Appropriated Funds Employees	1,314.0	1,223.0	1,223.0	1,223.0	1,223.0
Subtotal, Non-Appropriated	**1,314.0**	**1,223.0**	**1,223.0**	**1,223.0**	**1,223.0**
GRAND TOTAL	**2,483.0**	**2,398.0**	**2,398.0**	**2,398.0**	**2,398.0**

Schedule 7: Personnel
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 9:04:00AM

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$17,697,043	$18,050,058	$18,411,668	$18,687,844	$18,968,160
Educational and General Funds Non-Faculty Employees	$33,387,016	$33,901,242	$34,282,675	$33,413,092	$33,914,287
Subtotal, Directly Appropriated Funds	**$51,084,059**	**$51,951,300**	**$52,694,343**	**$52,100,936**	**$52,882,447**
Non Appropriated Funds Employees	$41,483,941	$38,611,700	$39,529,657	$40,715,547	$41,937,013
Subtotal, Non-Appropriated	**$41,483,941**	**$38,611,700**	**$39,529,657**	**$40,715,547**	**$41,937,013**
GRAND TOTAL	**$92,568,000**	**$90,563,000**	**$92,224,000**	**$92,816,483**	**$94,819,460**

Legislative Appropriations

Request for Fiscal Years

2020 and 2021

Submitted to the
Office of the Governor, Budget Division
and the Legislative Budget Board

by

Texas A&M AgriLife Extension Service

August 3, 2018

Legislative Appropriations

Request for Fiscal Years

2020 and 2021

Submitted to the
Office of the Governor, Budget Division
and the Legislative Budget Board

by

Texas A&M AgriLife Extension Service

August 3, 2018

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TEXAS A&M AGRILIFE EXTENSION SERVICE

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555 Texas A&M AgriLife Extension Service

The Texas A&M AgriLife Extension Service is a member of the Texas A&M University System and is governed by a Board of Regents. The current Regents are named in the Texas A&M University System legislative appropriations request.

The Texas A&M AgriLife Extension Service, "AgriLife Extension" herein, reports no significant changes in mission, policy or basis for funding.

MISSION: The mission of AgriLife Extension is "to create high-quality, relevant continuing education that encourages lasting and effective change." In practice, AgriLife Extension provides programs, tools and resources – local and statewide – that teach people how to improve agriculture and food production, advance health practices, grow our economy, protect the environment, strengthen our communities and enrich youth.

Whether leading diabetes education programs, giving demonstrations on passenger safety, conducting agriculture field days, offering web-based classes for child care licensing, or answering questions one-on-one about soil testing, AgriLife Extension provides relevant continuing education that encourages lasting and effective change. In short, we help Texans better their lives.

ORIGIN: In 1915, the Texas Legislature established a state agency, the agency known today as the Texas A&M AgriLife Extension Service. Impetus arose from the federal Smith Lever Act, enacted May 8, 1914, which instituted extension education as a formal function of the nation's land-grant universities.

An American innovation, the extension education model serves the people and the public good by extending scientific advancements and practical knowledge beyond the laboratory and classroom. Today, each state's land-grant university system administers an extension education component, collectively referred to as the National Cooperative Extension Service.

BASIS FOR FUNDING: Within state government, AgriLife Extension is funded under Article III, which cites the agency as an institution of higher education (V.T.C.A. Ed Code 61.003). However, the agency does not serve an enrolled student body and receives no university student fees or tuition revenue. Nor is the agency included in the state's formula basis for higher education funding.

To support extension education, the Smith-Lever Act made cooperative funding possible among the county, state and federal levels of government. Note: county budgets for extension education stay under the local control of each County Commissioners Court. Federal funds come through the National Institute of Food and Agriculture in the United States Department of Agriculture. State funds bind this unique tripartite support and provide a critical base that AgriLife Extension leverages to cultivate partnerships and resources such as contracts, grants and user fees.

AFFILIATIONS: AgriLife Extension is one of seven agencies of higher education that are members of The Texas A&M University System. Within the A&M System, the agency works most closely with Texas A&M AgriLife Research, the Texas A&M University College of Agriculture and Life Sciences, and the Texas A&M Veterinary Medical Diagnostic Laboratory. These members minimize operating costs by sharing human resource, fiscal, communications and information technology support services.

AgriLife Extension also coordinates programs with these additional A&M System members: Prairie View A&M University Cooperative Extension Program, Texas A&M Forest Service, Texas A&M University Sea Grant Program, Texas A&M University Health Science Center, and Texas A&M Engineering Experiment Station.

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PROVISION OF SERVICE

Three aspects of Extension's program development and delivery process that are essential to success:

* our network of educators and volunteers,
* our collaboration with other agencies and organizations, and
* the involvement of local residents.

Extension's unique structure consists of university faculty members and local educators. Campus-based faculty members are disciplinary specialists with advanced degrees whose primary responsibility is to develop curricula that translate science-based research results into programs appropriate for targeted audiences.

County-based educators (Extension Agents) work with local communities to determine educational needs and serve as trusted resources for information.

Extension is an educational leader for strengthening the profitability of animal and plant production systems; protecting our rich natural resources and environment; ensuring an abundant and safe food supply; preparing for and responding to economic and natural disasters; helping families, youth, and individuals be physically, mentally, and emotionally healthy, and enhancing workforce preparation and life skills.

The agency reports no change in its method of strategic program planning and no change in its fundamental scope of services. Within its scope of services, the agency has strengthened focus on advancing health practices. Initiatives such Healthy Texas and Path to the Plate enable greater integration and more intensive outreach in Extension programs targeting the prevention of chronic health conditions and underscoring the importance of making healthy food choices.

STRATEGIC PLANNING: AgriLife Extension conducts a continuous process for long-range strategic planning, which includes wide stakeholder input and active program evaluation. Based on locally-identified issues and priorities, we determine the direction of extension programs, curricula and resources–all of which are available to each extension office or directly to clientele. Programs implemented locally vary widely, given different identified needs, stages of adoption and creativity of local residents and communities.

Our current strategic plan for responding to the needs of Texans focuses on providing educational programs, services and activities that:

* Ensure a sustainable, profitable and competitive food, fiber and green industry in Texas.
* Protect and conserve the natural resources of Texas through educational programs for consumer groups.
* Improve the health, nutrition, safety and economic security of Texas families.
* Prepare Texas youth to be productive, positive and equipped with life skills for the future.
* Support community resources and economic development through educational programs for community leaders, businesses, the workforce and the tourism industry.

SCOPE: AgriLife Extension has a statewide network of staff, facilities, volunteers and partnerships that uniquely position it for both local program delivery and community engagement. For the State of Texas, this network represents a public resource and infrastructure that fortifies the state's ability to address priority needs and emerging issues through practical education.

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At the front line, AgriLife Extension professionals called County Extension Agents act as resident educators. These educators work from 250 county offices to serve families, youth, communities and businesses in all 254 Texas counties.

This local presence is supported by Extension Specialists and other professionals based at 12 district offices and at agency headquarters in College Station (Brazos County). In all, 82% of the agency's personnel are located across the state, outside its headquarters.

To help meet statewide demand for extension education, our staff train and work with volunteers, such as our Master Gardeners, Master Naturalists, Master Wellness Volunteers and 4-H adult leaders. The number of volunteers we can manage, and hence the value of this extra return on investment, directly correlates with our staffing level. In 2017, a total 81,292 extension volunteers contributed 4.4 million hours of service, valued at $104.5 million. The time donated to serve Texas equated to a full-time workforce of 1,902 (FTEs).

Generally, AgriLife Extension organizes its educational programs under the four broad areas of agriculture and natural resources, family and community health, 4-H youth development and community resource development. In total, extension education in fiscal year 2017 yielded:

* 22.8 million direct teaching contacts. These contacts included:
  — 3.8 million teaching contacts at 172,879 group meetings generating 12.9 million contact hours.
  — 6.1 million individual contacts by Extension educators.
  — 2.9 million contacts by Extension-trained volunteers.
  — 10 million contacts via Web-based learning.

* Participation by more than 650,000 youth ages 5 to 18 and more than 21,000 adult volunteers in Texas 4-H, the agency's youth program. Youth participation is nearly 10% of this age group in Texas. Annual college scholarships raised and awarded through 4-H exceeded $2.4 million.

TECHNICAL SERVICES AND TRAINING: AgriLife Extension administers several technical services, including soil analysis, water testing and plant disease diagnosis.

In addition, our agency has a Wildlife Services unit comprising the personnel and functions of the former Texas Wildlife Damage Management Service, which was assigned to AgriLife Extension in 2003. However, the Legislature continues to budget for Wildlife Services under a separate strategy.

Related to workforce and economic development, AgriLife Extension also conducts technical certification and training programs for thousands of individuals who provide important community services and contribute to local economies. Such individuals often must complete mandatory education to start and stay in business or to obtain and keep a job. For example:

* Child care providers—1,934 participants at 26 conference events in 2017 reported caring for more than 34,770 children. Since 2010, the program has recorded more than 850,000 online course completions by child care providers from across the U.S. (approximately 1.4 million clock hours).

* Coordinators of integrated pest management (IPM) programs at Texas public schools—166 trainees in 2017 represented 92 school systems and supervised the school environment of 837,419 students

* County government officials—3,556 attendees participated in the 2017 programs conducted by Extension's V. G. Young Institute of County Government, earning 24,898 hours of continuing education. This target audience oversees county budgets in Texas that total some $13.9 billion.

Among other groups that seek and depend on Extension job training are: food service managers and food handlers; certified crop advisers; and licensed agricultural and structural pesticide applicators.

PARTNERSHIPS AND COLLABORATION: AgriLife Extension partners with many external organizations, which value the agency's program development expertise and statewide network of trusted educators. Joint activities often stem from contracts, grants, the law, legislative initiatives and memoranda of understanding.

Collaboration enables extension educators and their partners to extend resources and prevent duplication of state services. For 2017, programs planned by the agency involve collaborators from hundreds of public school districts, Head Start, and 220 organizations that include:

* 68 private sector organizations
* 37 nonprofit entities and media
* 70 local, state and federal government entities
* 45 universities, community colleges and higher education agencies

OPERATIONAL DETAILS: In summary, by leveraging appropriated funds and engaging with researchers, volunteers and partners, AgriLife Extension maximizes its capacity to deliver life-long learning opportunities to the people of Texas.

In addition, the agency continues to optimize administrative and operational efficiencies. This is exemplified by an administration/administrative services cost of only 3.8% of total budget, as well as a 2017 rate of 24.7% participation in the Historically Underutilized Businesses (HUB) program, compared to the state's average of 11.9%.

We conduct criminal history background checks on all our employees. We will continue to conduct checks on applicants and employees following published agency procedures, which comply with Texas A&M University System regulations.

A similar background check is conducted on all AgriLife Extension volunteers involved with youth programs. Furthermore, our employees and appropriate volunteers have completed an approved awareness course about child sexual abuse and molestation, in accordance with Texas SB 1414, 82nd Legislative Session.

SIGNIFICANT EXTERNALITIES

Many fluctuating conditions present challenges to AgriLife Extension. As other state agencies and organizations can attest, externalities that significantly affect functioning include economic conditions and funding stability, population growth and advances in technology. For example, recruiting and retaining employees can be difficult in areas with higher housing costs and higher paying jobs.

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AgriLife Extension strives to serve the growing population, while maintaining a high level of interaction with learners. This is particularly challenging in the 25 most populated counties, where 75% of Texans live. The agency continues to adapt educational content for delivery via multiple methods and technologies and to offer more round-the-clock access. Challenges include fast-paced changes in technology, high initial technology costs, variations in technology use among other organizations and Extension clientele, and the need for continuous employee training and technology support.

Emergencies also impact the agency's provision of service. Natural disasters, such as drought, wildfire and hurricanes, as well as biological and man-made hazards, all involve educational programming by the agency and often require a sudden redirection of resources. As an education agency, our emergency management role pertains mainly to disaster prevention, mitigation and recovery. The agency is recognized by the Texas Division of Emergency Management, which includes AgriLife Extension on the State Emergency Management Council.

These and other externalities are taken into consideration in our funding requests. We will continue to optimize efficiency and leverage partnerships and volunteer efforts.

EXPLANATION OF FUNDING REQUESTS

Exceptional Item (1 of 2)
Disaster Recovery and Future Proofing Texas - $6.8 million, 40 FTE

Through this funding, AgriLife Extension Service will provide expertise to local jurisdictions on emergency preparedness and support, and long-term recovery efforts from disasters. These funds will go to the creation of six regional Disaster Assessment and Recovery Teams (DARTs) made up of Extension professionals with expertise in community resiliency planning, hazard mitigation education, emergency preparedness and long-term recovery processes. As part of this force, Extension will look at recruiting military veterans with appropriate skill sets and backgrounds. DARTs will provide rapid, precise assessments of disasters and implementation of critical recovery protocols. This funding will allow AgriLife Extension to increase its flexibility to respond to emergencies across the state with more speed and efficiency while maintaining its responsibility to providing educational programs that address critical issues in local communities. Such team work of local county Extension agents supported by subject matter specialists is the grassroots model of program delivery excellence for Extension.

Exceptional Item (2 of 2)
Wildlife and Zoonotic Disease Surveillance - $2 million

Currently, there is no systematic surveillance for wildlife vectored diseases and very little testing that occurs. Wildlife vectored diseases affect humans, livestock and other wildlife and can cause millions of dollars in losses due to trade restrictions, public health campaigns and lost production. Recent examples include tuberculosis outbreaks in cattle, highly-pathogenic avian influenza (HPAI) outbreaks in poultry and brucella infections in people and cattle from feral swine. Additional concerns exist for vampire bat vectored rabies in cattle and humans in South Texas, as the bats extend their range northward in Mexico.
The potential economic consequences of waiting for a disease outbreak are enormous and early detection and response can save millions from a single event. The AgriLife Extension Wildlife Services program has the potential ability to collect thousands of samples annually from feral hogs, coyotes and waterfowl to test for a number of pathogens, including rabies, HPAI, brucella, salmonella, and E coli, but lacks the funding for collection and analysis of these samples. This exceptional item request develops and implements a systematic wildlife disease surveillance system to detect, monitor and address zoonotic and production diseases. Funds would be used for personnel, disease sampling supplies, and travel.

The AgriLife Extension Wildlife Services program is a cooperative program which provides wildlife damage management assistance to landowners, state and federal agencies and institutions. Wildlife Services has existing responsibility under State law for the management of predators, rodent pests and feral hogs to protect agriculture and natural resources. Funding this item would enable us to detect trends in zoonotic diseases in wildlife before they impact livestock and human health.

TEXAS A&M UNIVERSITY SYSTEM-WIDE FUNDING ISSUES AND NEEDS

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan and grow, teach and support our students through to graduation, and pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions and is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 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 to offset pressure on the portion of core costs borne by tuition.

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20, 000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment.

Even though the A&M Agencies do not have an operations formula, they 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.

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. However we believe there are several fundamentals that are important in consideration of any performance funding system:

* Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.

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* A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a system that rewards those that have room to improve.

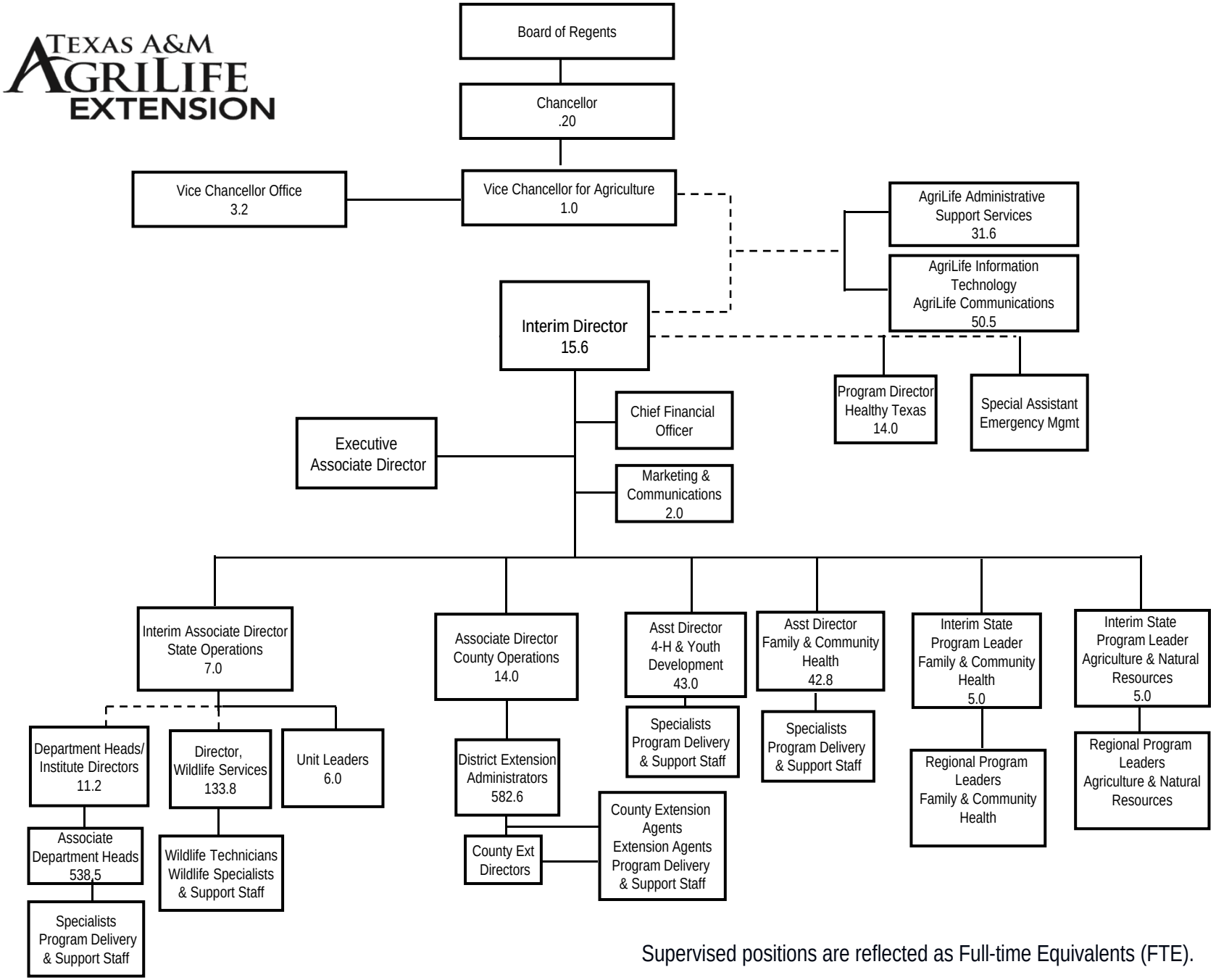
* Any performance funding model should be implemented over an extended period of time.

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

For Additional Agency Information
Texas A&M AgriLife Extension Service
https://agrilifeextension.tamu.edu/

Office of the Director
600 John Kimbrough Blvd, Suite 509
7101 TAMU
College Station, Texas 77843-7101
Ph. 979-845-7800

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Supervised positions are reflected as Full-time Equivalents (FTE).

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CERTIFICATE

Agency Name Texas A&M AgriLife Extension Service

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Signature

C. Parr Rosson

Printed Name

Interim, Director

Title

August 3, 2018

Date

Board or Commission Chair

Signature

Charles W. Schwartz

Printed Name

Chairman

Title

August 3, 2018

Date

Chief Financial Officer

Signature

Donna Alexander

Printed Name

Assistant Agency Director Finance

Title

August 3, 2018

Date

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555 Texas A&M AgriLife Extension Service

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Educate Texans for Improving Their Health, Safety, and Well-Being											
1.1.1. Health And Safety Education	14,581,639	14,471,912			5,146,787	5,120,114	9,134,078	9,134,078	28,862,504	28,726,104	1,700,000
Total, Goal	**14,581,639**	**14,471,912**			**5,146,787**	**5,120,114**	**9,134,078**	**9,134,078**	**28,862,504**	**28,726,104**	**1,700,000**
Goal: 2. Agriculture, Natural Resources, Economic and Environmental Education											
2.1.1. Extend Ed On Ag, Nat Res & Econ Dev	42,421,584	42,584,396			13,030,247	12,962,724	15,483,853	15,478,984	70,935,684	71,026,104	5,100,000
Total, Goal	**42,421,584**	**42,584,396**			**13,030,247**	**12,962,724**	**15,483,853**	**15,478,984**	**70,935,684**	**71,026,104**	**5,100,000**
Goal: 3. Foster Development of Responsible, Productive & Motivated Youth/Adults											
3.1.1. Leadership Development	15,651,126	15,566,612			4,464,538	4,441,404	4,006,406	3,995,746	24,122,070	24,003,762	
Total, Goal	**15,651,126**	**15,566,612**			**4,464,538**	**4,441,404**	**4,006,406**	**3,995,746**	**24,122,070**	**24,003,762**	
Goal: 4. Protect Resources and Property from Wildlife-related Damages											
4.1.1. Wildlife Management	6,427,970	6,427,970							6,427,970	6,427,970	2,000,000
Total, Goal	**6,427,970**	**6,427,970**							**6,427,970**	**6,427,970**	**2,000,000**
Goal: 5. Maintain Staff Benefits Program for Eligible Employees and Retirees											
5.1.1. Staff Group Insurance					2,672,984	2,753,438			2,672,984	2,753,438	
5.1.2. Workers' Comp Insurance	515,198	517,772			108,474	109,016	13		623,685	626,788	
5.1.3. Unemployment Insurance	20,266	20,366			36,161	36,346	4		56,431	56,712	
5.1.4. Oasi					1,171,417	1,206,676			1,171,417	1,206,676	
Total, Goal	**535,464**	**538,138**			**3,989,036**	**4,105,476**	**17**		**4,524,517**	**4,643,614**	

555 Texas A&M AgriLife Extension Service

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 6. Indirect Administration											
6.1.1. Indirect Administration	5,779,963	5,808,718			178,762	179,652			5,958,725	5,988,370	
6.1.2. Infrastructure Support In Brazos Co	1,427,160								1,427,160		
6.1.3. Infrastruct Supp Outside Brazos Co	1,284,140								1,284,140		
Total, Goal	**8,491,263**	**5,808,718**			**178,762**	**179,652**			**8,670,025**	**5,988,370**	
Total, Agency	**88,109,046**	**85,397,746**			**26,809,370**	**26,809,370**	**28,624,354**	**28,608,808**	**143,542,770**	**140,815,924**	**8,800,000**
Total FTEs									**1,020.6**	**1,020.6**	**40.0**

555 Texas A&M AgriLife Extension Service

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Educate Texans for Improving Their Health, Safety, and Well-Being					
1 *Reduce Health Risks, Lower Health Care Costs, Increase Quality of Life*					
1 HEALTH AND SAFETY EDUCATION	11,458,012	14,457,423	14,405,081	14,363,052	14,363,052
TOTAL, GOAL 1	**$11,458,012**	**$14,457,423**	**$14,405,081**	**$14,363,052**	**$14,363,052**
2 Agriculture, Natural Resources, Economic and Environmental Education					
1 *Increase Adoption of Applicable Best Management Practices*					
1 EXTEND ED ON AG, NAT RES & ECON DEV	35,406,224	35,462,295	35,473,389	35,513,052	35,513,052
TOTAL, GOAL 2	**$35,406,224**	**$35,462,295**	**$35,473,389**	**$35,513,052**	**$35,513,052**
3 Foster Development of Responsible, Productive & Motivated Youth/Adults					
1 *Increase Qualities of Leadership and Management of Youth and Adults*					
1 LEADERSHIP DEVELOPMENT	12,313,765	12,083,731	12,038,339	12,001,881	12,001,881
TOTAL, GOAL 3	**$12,313,765**	**$12,083,731**	**$12,038,339**	**$12,001,881**	**$12,001,881**

555 Texas A&M AgriLife Extension Service

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
4 Protect Resources and Property from Wildlife-related Damages					
1 *Provide Assistance in Abatement of Wildlife-related Damages*					
1 WILDLIFE MANAGEMENT	2,856,285	3,213,985	3,213,985	3,213,985	3,213,985
TOTAL, GOAL 4	**$2,856,285**	**$3,213,985**	**$3,213,985**	**$3,213,985**	**$3,213,985**
5 Maintain Staff Benefits Program for Eligible Employees and Retirees					
1 *Provide Staff Benefits to Eligible Employees and Retirees*					
1 STAFF GROUP INSURANCE	1,650,381	1,323,259	1,349,725	1,376,719	1,376,719
2 WORKERS' COMP INSURANCE	309,374	310,291	313,394	313,394	313,394
3 UNEMPLOYMENT INSURANCE	28,570	28,075	28,356	28,356	28,356
4 OASI	651,333	579,909	591,508	603,338	603,338
TOTAL, GOAL 5	**$2,639,658**	**$2,241,534**	**$2,282,983**	**$2,321,807**	**$2,321,807**
6 Indirect Administration					
1 *Indirect Administration*					

555 Texas A&M AgriLife Extension Service

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 INDIRECT ADMINISTRATION	2,624,035	2,964,540	2,994,185	2,994,185	2,994,185
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	633,262	713,580	713,580	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	662,851	642,070	642,070	0	0
TOTAL, GOAL 6	**$3,920,148**	**$4,320,190**	**$4,349,835**	**$2,994,185**	**$2,994,185**
TOTAL, AGENCY STRATEGY REQUEST	**$68,594,092**	**$71,779,158**	**$71,763,612**	**$70,407,962**	**$70,407,962**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$68,594,092**	**$71,779,158**	**$71,763,612**	**$70,407,962**	**$70,407,962**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

555 Texas A&M AgriLife Extension Service

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	44,212,809	44,054,523	44,054,523	42,698,873	42,698,873
SUBTOTAL	**$44,212,809**	**$44,054,523**	**$44,054,523**	**$42,698,873**	**$42,698,873**
Federal Funds:					
555 Federal Funds	12,426,409	13,404,685	13,404,685	13,404,685	13,404,685
SUBTOTAL	**$12,426,409**	**$13,404,685**	**$13,404,685**	**$13,404,685**	**$13,404,685**
Other Funds:					
761 County FDS-Extension Prog, est	10,061,064	10,061,064	10,061,064	10,061,064	10,061,064
777 Interagency Contracts	1,877,609	4,221,340	4,221,340	4,221,340	4,221,340
802 Lic Plate Trust Fund No. 0802, est	16,201	37,546	22,000	22,000	22,000
SUBTOTAL	**$11,954,874**	**$14,319,950**	**$14,304,404**	**$14,304,404**	**$14,304,404**
TOTAL, METHOD OF FINANCING	**$68,594,092**	**$71,779,158**	**$71,763,612**	**$70,407,962**	**$70,407,962**

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

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$43,691,410	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$44,054,523	$44,054,523	$42,698,873	$42,698,873
RIDER APPROPRIATION					
Art.IX, Sec 18.19 Contingency for SB881 (2016-17 GAA)	$830,000	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Savings due to Hiring Freeze	$(308,601)	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$44,212,809**	**$44,054,523**	**$44,054,523**	**$42,698,873**	**$42,698,873**
TOTAL, ALL GENERAL REVENUE	**$44,212,809**	**$44,054,523**	**$44,054,523**	**$42,698,873**	**$42,698,873**

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-2017)	$13,274,914	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-2019)	$0	$13,417,980	$13,417,980	$13,404,685	$13,404,685
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	$(848,505)	$0	$0	$0	$0
Comments: Adjusted to actuals					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	$0	$(13,295)	$(13,295)	$0	$0
Comments: Adjusted to actuals					
TOTAL, Federal Funds	**$12,426,409**	**$13,404,685**	**$13,404,685**	**$13,404,685**	**$13,404,685**
TOTAL, ALL FEDERAL FUNDS	**$12,426,409**	**$13,404,685**	**$13,404,685**	**$13,404,685**	**$13,404,685**

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
761 County Funds - Extension Programs Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$9,014,400	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$9,250,086	$9,250,086	$10,061,064	$10,061,064
BASE ADJUSTMENT					
Base Adjustment	$1,046,664	$810,978	$810,978	$0	$0
Comments: Adjusted to reflect actual salaries paid by County Courts					
TOTAL, County Funds - Extension Programs Fund	**$10,061,064**	**$10,061,064**	**$10,061,064**	**$10,061,064**	**$10,061,064**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriation from MOF Table (2016-17 GAA)	$985,621	$0	$0	$0	$0

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$2,961,340	$2,961,340	$0	$0
RIDER APPROPRIATION					
Art. VI-43, TPWD Rider 36 - Northern Bobwhite Quail Interagency Contract (2016-17 GAA)	$1,000,000	$0	$0	$0	$0
Art. III-197, HSC Rider 12- Healthy South Texas (2018-19 GAA)	$0	$2,280,000	$2,280,000	$2,280,000	$2,280,000
Art. III-234, AL-RES Rider 6, Advancements in Water Resource Management (2018-19 GAA)	$0	$(20,000)	$(20,000)	$480,000	$480,000
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	$(24,281)	$0	$0	$461,340	$461,340
Comments: Adjusted to reflect actuals interagency agreement with AL-RES					
Art. III-220, AL-RES Rider 6, Advancements in Water Resource Management (2016-17 GAA)	$(83,731)	$0	$0	$0	$0
Comments: Adjusted to reflect actuals					

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
BASE ADJUSTMENT					
Art. VI-43, TFWD Rider 35- Northern Bobwhite Quail Interagency Contract (2018-19 GAA)	$0	$(1,000,000)	$(1,000,000)	$1,000,000	$1,000,000
Comments: Adjusted to reflect actual rider					
TOTAL, Interagency Contracts	**$1,877,609**	**$4,221,340**	**$4,221,340**	**$4,221,340**	**$4,221,340**
802 License Plate Trust Fund Account No. 0802					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$22,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$22,000	$22,000	$22,000	$22,000
RIDER APPROPRIATION					
Art. III-238, AL-EXT Rider 6, License Plate Receipts (2018-19 GAA)	$16,287	$0	$0	$0	$0
Comments: UB from FY16 to FY17					

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
Art. III-238, AL-EXT Rider 6, License Plate Receipts (2018-19 GAA)	$(6,540)	$0	$0	$0	$0
Comments: Revised Receipts -AL-EXT adjustment for uncollected revenue in FY17.					
Art III-224, AL-EXT Rider 6, License Plate Receipts (2016-2017 GAA)	$(15,546)	$15,546	$0	$0	$0
Comments: UB from FY17 to FY18					
TOTAL, License Plate Trust Fund Account No. 0802	**$16,201**	**$37,546**	**$22,000**	**$22,000**	**$22,000**
TOTAL, ALL OTHER FUNDS	**$11,954,874**	**$14,319,950**	**$14,304,404**	**$14,304,404**	**$14,304,404**
GRAND TOTAL	**$68,594,092**	**$71,779,158**	**$71,763,612**	**$70,407,962**	**$70,407,962**

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	1,031.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	990.6	990.6	1,020.6	1,020.6
RIDER APPROPRIATION					
Art. III-197, HSC Rider 12- Healthy South Texas (2018-19 GAA) **Comments:** AL-EXT FTEs to support Healthy Texas program	0.0	30.0	30.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Savings due to hiring freeze **Comments:** Vacancies unfilled due to hiring freeze FY2017	(16.2)	0.0	0.0	0.0	0.0
Due to turnover; recruitment in progress	(51.0)	(55.5)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**963.9**	**965.1**	**1,020.6**	**1,020.6**	**1,020.6**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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555 Texas A&M AgriLife Extension Service

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$19,411,704	$21,677,767	$22,111,323	$21,820,363	$21,820,363
1002 OTHER PERSONNEL COSTS	$3,548,183	$4,427,688	$4,516,242	$4,516,243	$4,516,243
1010 PROFESSIONAL SALARIES	$10,206,792	$9,603,069	$9,795,130	$9,795,130	$9,795,130
1015 PROFESSIONAL SALARIES	$27,566,932	$27,177,610	$27,519,941	$27,519,941	$27,519,941
2001 PROFESSIONAL FEES AND SERVICES	$304,139	$55,833	$56,391	$56,955	$56,955
2002 FUELS AND LUBRICANTS	$34,623	$37,960	$38,339	$38,235	$38,235
2003 CONSUMABLE SUPPLIES	$219,079	$168,301	$169,984	$169,702	$169,702
2004 UTILITIES	$862,155	$799,950	$815,949	$85,936	$85,936
2005 TRAVEL	$650,930	$534,358	$545,046	$550,497	$550,497
2006 RENT - BUILDING	$108,302	$241,772	$244,191	$246,632	$246,632
2007 RENT - MACHINE AND OTHER	$493,605	$556,913	$562,483	$567,041	$567,041
2009 OTHER OPERATING EXPENSE	$4,263,255	$5,536,107	$4,149,683	$3,656,308	$3,656,308
3001 CLIENT SERVICES	$5,272	$5,391	$5,400	$5,400	$5,400
4000 GRANTS	$547,075	$839,907	$983,510	$1,129,579	$1,129,579
5000 CAPITAL EXPENDITURES	$372,046	$116,532	$250,000	$250,000	$250,000
OOE Total (Excluding Riders)	**$68,594,092**	**$71,779,158**	**$71,763,612**	**$70,407,962**	**$70,407,962**
OOE Total (Riders)					
Grand Total	**$68,594,092**	**$71,779,158**	**$71,763,612**	**$70,407,962**	**$70,407,962**

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555 Texas A&M AgriLife Extension Service

Goal/ *Objective* / **Outcome**	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
1 Educate Texans for Improving Their Health, Safety, and Well-Being					
1 Reduce Health Risks, Lower Health Care Costs, Increase Quality of Life					
KEY **1 Educational Program Index Attainment**					
	88.80	90.00	90.00	90.00	90.00
2 Presentation of Impact Studies (Proxy)					
	3.00	3.00	3.00	3.00	3.00
2 Agriculture, Natural Resources, Economic and Environmental Education					
1 Increase Adoption of Applicable Best Management Practices					
KEY **1 Educational Program Index Attainment**					
	91.00	90.00	90.00	90.00	90.00
2 Presentation of Impact Studies (Proxy)					
	5.00	5.00	5.00	5.00	5.00
3 Foster Development of Responsible, Productive & Motivated Youth/Adults					
1 Increase Qualities of Leadership and Management of Youth and Adults					
KEY **1 Educational Program Index Attainment**					
	90.00	90.00	90.00	90.00	90.00
2 Presentation of Impact Studies (Proxy)					
	3.00	3.00	3.00	3.00	3.00
4 Protect Resources and Property from Wildlife-related Damages					
1 Provide Assistance in Abatement of Wildlife-related Damages					
KEY **1 Percentage of Counties Receiving Direct Control Assistance**					
	77.00%	80.00%	80.00%	80.00%	80.00%

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Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

	2020			2021			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1 Recovery and Future Proofing Texas	$3,400,000	$3,400,000	40.0	$3,400,000	$3,400,000	40.0	$6,800,000	$6,800,000
2 Wildlife Disease Surveillance	$1,000,000	$1,000,000		$1,000,000	$1,000,000		$2,000,000	$2,000,000
Total, Exceptional Items Request	**$4,400,000**	**$4,400,000**	**40.0**	**$4,400,000**	**$4,400,000**	**40.0**	**$8,800,000**	**$8,800,000**
Method of Financing								
General Revenue	$4,400,000	$4,400,000		$4,400,000	$4,400,000		$8,800,000	$8,800,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$4,400,000	**$4,400,000**		**$4,400,000**	**$4,400,000**		**$8,800,000**	**$8,800,000**
Full Time Equivalent Positions			**40.0**			**40.0**		
Number of 100% Federally Funded FTEs			**0.0**			**0.0**		

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Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
1 Educate Texans for Improving Their Health, Safety, and Well-Being						
1 *Reduce Health Risks, Lower Health Care Costs, Increase Quality of L*						
1 HEALTH AND SAFETY EDUCATION	$14,363,052	$14,363,052	$850,000	$850,000	$15,213,052	$15,213,052
TOTAL, GOAL 1	**$14,363,052**	**$14,363,052**	**$850,000**	**$850,000**	**$15,213,052**	**$15,213,052**
2 Agriculture, Natural Resources, Economic and Environmental Educati						
1 *Increase Adoption of Applicable Best Management Practices*						
1 EXTEND ED ON AG, NAT RES & ECON DEV	35,513,052	35,513,052	2,550,000	2,550,000	38,063,052	38,063,052
TOTAL, GOAL 2	**$35,513,052**	**$35,513,052**	**$2,550,000**	**$2,550,000**	**$38,063,052**	**$38,063,052**
3 Foster Development of Responsible, Productive & Motivated Youth/A						
1 *Increase Qualities of Leadership and Management of Youth and Adu*						
1 LEADERSHIP DEVELOPMENT	12,001,881	12,001,881	0	0	12,001,881	12,001,881
TOTAL, GOAL 3	**$12,001,881**	**$12,001,881**	**$0**	**$0**	**$12,001,881**	**$12,001,881**
4 Protect Resources and Property from Wildlife-related Damages						
1 *Provide Assistance in Abatement of Wildlife-related Damages*						
1 WILDLIFE MANAGEMENT	3,213,985	3,213,985	1,000,000	1,000,000	4,213,985	4,213,985
TOTAL, GOAL 4	**$3,213,985**	**$3,213,985**	**$1,000,000**	**$1,000,000**	**$4,213,985**	**$4,213,985**

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
5 Maintain Staff Benefits Program for Eligible Employees and Retirees						
1 *Provide Staff Benefits to Eligible Employees and Retirees*						
1 STAFF GROUP INSURANCE	$1,376,719	$1,376,719	$0	$0	$1,376,719	$1,376,719
2 WORKERS' COMP INSURANCE	313,394	313,394	0	0	313,394	313,394
3 UNEMPLOYMENT INSURANCE	28,356	28,356	0	0	28,356	28,356
4 OASI	603,338	603,338	0	0	603,338	603,338
TOTAL, GOAL 5	**$2,321,807**	**$2,321,807**	**$0**	**$0**	**$2,321,807**	**$2,321,807**
6 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	2,994,185	2,994,185	0	0	2,994,185	2,994,185
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	0	0	0	0	0	0
TOTAL, GOAL 6	**$2,994,185**	**$2,994,185**	**$0**	**$0**	**$2,994,185**	**$2,994,185**
TOTAL, AGENCY STRATEGY REQUEST	**$70,407,962**	**$70,407,962**	**$4,400,000**	**$4,400,000**	**$74,807,962**	**$74,807,962**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$70,407,962**	**$70,407,962**	**$4,400,000**	**$4,400,000**	**$74,807,962**	**$74,807,962**

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
General Revenue Funds:						
1 General Revenue Fund	$42,698,873	$42,698,873	$4,400,000	$4,400,000	$47,098,873	$47,098,873
	$42,698,873	**$42,698,873**	**$4,400,000**	**$4,400,000**	**$47,098,873**	**$47,098,873**
Federal Funds:						
555 Federal Funds	13,404,685	13,404,685	0	0	13,404,685	13,404,685
	$13,404,685	**$13,404,685**	**$0**	**$0**	**$13,404,685**	**$13,404,685**
Other Funds:						
761 County FDS-Extension Prog, est	10,061,064	10,061,064	0	0	10,061,064	10,061,064
777 Interagency Contracts	4,221,340	4,221,340	0	0	4,221,340	4,221,340
802 Lic Plate Trust Fund No. 0802, est	22,000	22,000	0	0	22,000	22,000
	$14,304,404	**$14,304,404**	**$0**	**$0**	**$14,304,404**	**$14,304,404**
TOTAL, METHOD OF FINANCING	**$70,407,962**	**$70,407,962**	**$4,400,000**	**$4,400,000**	**$74,807,962**	**$74,807,962**
FULL TIME EQUIVALENT POSITIONS	**1,020.6**	**1,020.6**	**40.0**	**40.0**	**1,060.6**	**1,060.6**

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Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1	Educate Texans for Improving Their Health, Safety, and Well-Being						
1	*Reduce Health Risks, Lower Health Care Costs, Increase Quality of Life*						
KEY	**1 Educational Program Index Attainment**						
		90.00	90.00	90.00	90.00	90.00	90.00
	2 Presentation of Impact Studies (Proxy)						
		3.00	3.00	3.00	3.00	3.00	3.00
2	Agriculture, Natural Resources, Economic and Environmental Education						
1	*Increase Adoption of Applicable Best Management Practices*						
KEY	**1 Educational Program Index Attainment**						
		90.00	90.00	90.00	90.00	90.00	90.00
	2 Presentation of Impact Studies (Proxy)						
		5.00	5.00	5.00	5.00	5.00	5.00
3	Foster Development of Responsible, Productive & Motivated Youth/Adults						
1	*Increase Qualities of Leadership and Management of Youth and Adults*						
KEY	**1 Educational Program Index Attainment**						
		90.00	90.00	90.00	90.00	90.00	90.00
	2 Presentation of Impact Studies (Proxy)						
		3.00	3.00	3.00	3.00	3.00	3.00
4	Protect Resources and Property from Wildlife-related Damages						
1	*Provide Assistance in Abatement of Wildlife-related Damages*						

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY	**1 Percentage of Counties Receiving Direct Control Assistance**						
		80.00%	80.00%	80.00%	80.00%	80.00%	80.00%

Agency code: Agency name: **Texas A&M AgriLife Extension Service**

GR Baseline Request Limit = $85,397,746

GR-D Baseline Request Limit = $0

Strategy/Strategy Option/Rider	2020 Funds			2021 Funds				Biennial	Biennial	
FTEs	**Total**	**GR**	**Ded**	**FTEs**	**Total**	**GR**	**Ded**	**Cumulative GR**	**Cumulative Ded**	**Page #**
Strategy: 1 - 1 - 1	**Conduct Education Programs: Nutrition, Safety and Dependent Care**									
206.2	14,363,052	7,235,956	0	206.2	14,363,052	7,235,956	0	14,471,912	0	
Strategy: 2 - 1 - 1	**Extend Education on Agriculture, Natural Resources & Economic Develop**									
522.0	35,513,052	21,292,198	0	522.0	35,513,052	21,292,198	0	57,056,308	0	
Strategy: 3 - 1 - 1	**Teach Leadership, Life, and Career Skills to Both Youth and Adults**									
178.9	12,001,881	7,783,306	0	178.9	12,001,881	7,783,306	0	72,622,920	0	
Strategy: 4 - 1 - 1	**Provide Direct Control and Technical Assistance**									
61.0	3,213,985	3,213,985	0	61.0	3,213,985	3,213,985	0	79,050,890	0	
Strategy: 5 - 1 - 1	**Staff Group Insurance Premiums**									
0.0	1,376,719	0	0	0.0	1,376,719	0	0	79,050,890	0	
Strategy: 5 - 1 - 2	**Provide Funding for Workers' Compensation Insurance**									
0.0	313,394	258,886	0	0.0	313,394	258,886	0	79,568,662	0	
Strategy: 5 - 1 - 3	**Provide Funding for Unemployment Insurance**									
0.0	28,356	10,183	0	0.0	28,356	10,183	0	79,589,028	0	
Strategy: 5 - 1 - 4	**Provide Funding for OASI**									
0.0	603,338	0	0	0.0	603,338	0	0	79,589,028	0	
Strategy: 6 - 1 - 1	**Indirect Administration**									
43.0	2,994,185	2,904,359	0	43.0	2,994,185	2,904,359	0	85,397,746	0	
Strategy: 6 - 1 - 3	**Infrastructure Support - Outside Brazos County**									
9.5	0	0	0	9.5	0	0	0	85,397,746	0	
1,020.6				**1,020.6**				********GR Baseline Request Limit=$85,397,746********		
Excp Item: 1	**Disaster Recovery and Future Proofing Texas**									
40.0	3,400,000	3,400,000	0	40.0	3,400,000	3,400,000	0	92,197,746	0	

Agency code: Agency name: **Texas A&M AgriLife Extension Service**

GR Baseline Request Limit = $85,397,746

GR-D Baseline Request Limit = $0

Strategy/Strategy Option/Rider	2020 Funds			2021 Funds				Biennial	Biennial	
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Strategy Detail for Excp Item: 1											
Strategy: 1 - 1 - 1 **Conduct Education Programs: Nutrition, Safety and Dependent Care**	10.0	850,000	850,000	0	10.0	850,000	850,000	0			
Strategy: 2 - 1 - 1 **Extend Education on Agriculture, Natural Resources & Economic Develop**	30.0	2,550,000	2,550,000	0	30.0	2,550,000	2,550,000	0			
Excp Item: 2 **Wildlife and Zoonotic Disease Surveillance**	0.0	1,000,000	1,000,000	0	0.0	1,000,000	1,000,000	0	94,197,746	0	
Strategy Detail for Excp Item: 2											
Strategy: 4 - 1 - 1 **Provide Direct Control and Technical Assistance**	0.0	1,000,000	1,000,000	0	0.0	1,000,000	1,000,000	0			
	1,060.6	**$74,807,962**	**$47,098,873**	**$0**	**1,060.6**	**$74,807,962**	**$47,098,873**	**0**			

555 Texas A&M AgriLife Extension Service

GOAL: 1 Educate Texans for Improving Their Health, Safety, and Well-Being

OBJECTIVE: 1 Reduce Health Risks, Lower Health Care Costs, Increase Quality of Life — Service Categories:

STRATEGY: 1 Conduct Education Programs: Nutrition, Safety and Dependent Care — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	1 Group Meetings	50,252.00	64,147.00	64,147.00	64,147.00	64,147.00
KEY	2 Direct Teaching Exposures	3,770,295.00	3,841,452.00	3,841,452.00	3,841,452.00	3,841,452.00
	3 Volunteers Trained	6,220.00	6,220.00	6,220.00	6,220.00	6,220.00
	4 Educational Exposures by Volunteers	321,280.00	364,091.00	364,091.00	364,091.00	364,091.00
	5 Educational Contact Hours	3,512,861.00	2,761,590.00	2,761,590.00	2,761,590.00	2,761,590.00
Efficiency Measures:						
KEY	1 Average Cost Per Educational Contact	2.38	2.65	2.65	2.65	2.65
KEY	2 Percentage of Direct Teaching Exposures Obtained through Distance Ed.	20.00 %	20.00 %	20.00 %	20.00 %	20.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$2,847,974	$3,738,797	$3,825,462	$3,825,462	$3,825,462
1002	OTHER PERSONNEL COSTS	$215,716	$541,793	$552,949	$544,124	$544,124
1010	PROFESSIONAL SALARIES	$1,994,853	$2,168,608	$2,212,123	$2,212,123	$2,212,123
1015	PROFESSIONAL SALARIES	$5,387,782	$6,177,899	$6,255,717	$6,255,717	$6,255,717
2001	PROFESSIONAL FEES AND SERVICES	$59,407	$6,444	$6,508	$6,636	$6,636
2002	FUELS AND LUBRICANTS	$1,133	$593	$599	$686	$686
2003	CONSUMABLE SUPPLIES	$27,031	$21,244	$21,457	$21,843	$21,843

555 Texas A&M AgriLife Extension Service

GOAL: 1 Educate Texans for Improving Their Health, Safety, and Well-Being

OBJECTIVE: 1 Reduce Health Risks, Lower Health Care Costs, Increase Quality of Life — Service Categories:

STRATEGY: 1 Conduct Education Programs: Nutrition, Safety and Dependent Care — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2004	UTILITIES	$26,940	$10,173	$9,523	$11,378	$11,378
2005	TRAVEL	$105,928	$92,224	$94,361	$95,600	$95,600
2006	RENT - BUILDING	$11,822	$41,301	$41,714	$42,269	$42,269
2007	RENT - MACHINE AND OTHER	$52,187	$65,102	$65,753	$67,031	$67,031
2009	OTHER OPERATING EXPENSE	$661,211	$1,046,399	$740,123	$701,391	$701,391
4000	GRANTS	$0	$533,329	$533,329	$533,329	$533,329
5000	CAPITAL EXPENDITURES	$66,028	$13,517	$45,463	$45,463	$45,463
TOTAL, OBJECT OF EXPENSE		**$11,458,012**	**$14,457,423**	**$14,405,081**	**$14,363,052**	**$14,363,052**
Method of Financing:						
1	General Revenue Fund	$7,529,828	$7,312,479	$7,269,160	$7,235,956	$7,235,956
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,529,828**	**$7,312,479**	**$7,269,160**	**$7,235,956**	**$7,235,956**
Method of Financing:						
555	Federal Funds					
10.500.000	Cooperative Extension Se	$1,961,813	$2,577,905	$2,568,882	$2,560,057	$2,560,057
CFDA Subtotal, Fund 555		$1,961,813	$2,577,905	$2,568,882	$2,560,057	$2,560,057
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,961,813**	**$2,577,905**	**$2,568,882**	**$2,560,057**	**$2,560,057**

555 Texas A&M AgriLife Extension Service

GOAL: 1 Educate Texans for Improving Their Health, Safety, and Well-Being

OBJECTIVE: 1 Reduce Health Risks, Lower Health Care Costs, Increase Quality of Life — Service Categories:

STRATEGY: 1 Conduct Education Programs: Nutrition, Safety and Dependent Care — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
761	County FDS-Extension Prog, est	$1,966,371	$2,287,039	$2,287,039	$2,287,039	$2,287,039
777	Interagency Contracts	$0	$2,280,000	$2,280,000	$2,280,000	$2,280,000
SUBTOTAL, MOF (OTHER FUNDS)		**$1,966,371**	**$4,567,039**	**$4,567,039**	**$4,567,039**	**$4,567,039**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$14,363,052**	**$14,363,052**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$11,458,012**	**$14,457,423**	**$14,405,081**	**$14,363,052**	**$14,363,052**
FULL TIME EQUIVALENT POSITIONS:		**167.1**	**193.6**	**206.2**	**206.2**	**206.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M AgriLife Extension Service conducts public education programs aimed at fostering a safe agricultural environment and improving the health and well-being of all Texans through education. The strategy also responds to the needs of Texans as identified in the agency's comprehensive, stakeholder input process conducted in every county. Among the major issues identified are reducing the risk of chronic disease, strengthening families, developing youth, economic viability and growth, food safety and accessibility, and quality education for all. AgriLife Extension is part of a nationwide Extension System, a partnership of federal-state-county government, and receives federal funds for providing education in these areas. Particular focus at the national level is on food safety, nutrition and health education. Extension education in parenting and nutrition helps produce healthier children, who are better learners and less likely to drop out of school.

555 Texas A&M AgriLife Extension Service

GOAL:	1	Educate Texans for Improving Their Health, Safety, and Well-Being			
OBJECTIVE:	1	Reduce Health Risks, Lower Health Care Costs, Increase Quality of Life	Service Categories:		
STRATEGY:	1	Conduct Education Programs: Nutrition, Safety and Dependent Care	Service: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Education programs will be targeted to vulnerable groups including limited-resource families, farm and ranch workers, parents of young children, adolescents, older adults and others at risk from unsafe environments or inadequate diet, knowledge or care. This strategy focuses on helping people take more responsibility for their health and safety, enabling them to be more capable and contributing citizens. This also mitigates long-term government costs for medical care, welfare and incarceration. AgriLife Extension links with the Children's Nutrition Research Center, Texas A&M University Health Science Center components, and other universities and agencies, such as the Texas Department of State Health Services, Texas Education Agency, Texas Department of Transportation and the Texas Department of Agriculture, to access research and develop collaborative relationships in working with local citizens to extend education. Progress in educating Texans to take more responsibility for improving their health, safety, productivity and well-being can be achieved only with substantial resource commitment by both state and local governments. Increases in absenteeism, health care costs and mortality will continue unless individuals learn and practice skills and habits that prevent disease and help mitigate health care costs. Texans will continue to suffer needlessly and their need for health care will continue to increase unless a concerted education program addresses the critical issues outlined above. Texans spend about $146 billion annually on health care, or about $5,924 per capita.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$28,862,504	$28,726,104	$(136,400)	$(136,400)	Shift in programming efforts
			$(136,400)	**Total of Explanation of Biennial Change**

555 Texas A&M AgriLife Extension Service

GOAL: 2 Agriculture, Natural Resources, Economic and Environmental Education

OBJECTIVE: 1 Increase Adoption of Applicable Best Management Practices — Service Categories:

STRATEGY: 1 Extend Education on Agriculture, Natural Resources & Economic Develop — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	1 Group Meetings	61,480.00	58,149.00	58,149.00	58,149.00	58,149.00
KEY	2 Direct Teaching Exposures	13,626,235.00	13,134,332.00	13,134,332.00	13,134,332.00	13,134,332.00
	3 Volunteers Trained	17,812.00	17,812.00	17,812.00	17,812.00	17,812.00
	4 Educational Exposures by Volunteers	1,448,919.00	1,219,333.00	1,219,333.00	1,219,333.00	1,219,333.00
	5 Educational Contact Hours	3,987,144.00	3,897,302.00	3,897,302.00	3,897,302.00	3,897,302.00
Efficiency Measures:						
KEY	1 Average Cost Per Educational Contact	2.77	2.70	2.70	2.70	2.70
KEY	2 Percentage of Direct Teaching Exposures Obtained through Distance Ed.	60.00 %	60.00 %	60.00 %	60.00 %	60.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$8,664,500	$9,465,604	$9,685,017	$9,685,017	$9,685,017
1002	OTHER PERSONNEL COSTS	$656,280	$1,371,670	$1,399,915	$1,377,572	$1,377,572
1010	PROFESSIONAL SALARIES	$6,069,017	$5,490,319	$5,600,488	$5,600,488	$5,600,488
1015	PROFESSIONAL SALARIES	$16,391,456	$15,640,742	$15,837,753	$15,837,753	$15,837,753
2001	PROFESSIONAL FEES AND SERVICES	$180,736	$16,313	$16,476	$16,801	$16,801
2002	FUELS AND LUBRICANTS	$3,447	$1,502	$1,517	$1,738	$1,738
2003	CONSUMABLE SUPPLIES	$82,238	$53,785	$54,323	$55,302	$55,302

555 Texas A&M AgriLife Extension Service

GOAL: 2 Agriculture, Natural Resources, Economic and Environmental Education

OBJECTIVE: 1 Increase Adoption of Applicable Best Management Practices — Service Categories:

STRATEGY: 1 Extend Education on Agriculture, Natural Resources & Economic Develop — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2004	UTILITIES	$81,962	$25,755	$24,111	$28,806	$28,806
2005	TRAVEL	$322,268	$233,486	$238,897	$242,034	$242,034
2006	RENT - BUILDING	$35,965	$104,563	$105,609	$107,014	$107,014
2007	RENT - MACHINE AND OTHER	$158,770	$164,820	$166,468	$169,705	$169,705
2009	OTHER OPERATING EXPENSE	$2,011,632	$2,649,186	$1,873,784	$1,775,722	$1,775,722
4000	GRANTS	$547,075	$210,328	$353,931	$500,000	$500,000
5000	CAPITAL EXPENDITURES	$200,878	$34,222	$115,100	$115,100	$115,100
TOTAL, OBJECT OF EXPENSE		**$35,406,224**	**$35,462,295**	**$35,473,389**	**$35,513,052**	**$35,513,052**
Method of Financing:						
1	General Revenue Fund	$21,570,546	$21,191,393	$21,230,191	$21,292,198	$21,292,198
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$21,570,546**	**$21,191,393**	**$21,230,191**	**$21,292,198**	**$21,292,198**
Method of Financing:						
555	Federal Funds					
10.500.000	Cooperative Extension Se	$5,968,498	$6,526,541	$6,503,706	$6,481,362	$6,481,362
CFDA Subtotal, Fund 555		$5,968,498	$6,526,541	$6,503,706	$6,481,362	$6,481,362
SUBTOTAL, MOF (FEDERAL FUNDS)		**$5,968,498**	**$6,526,541**	**$6,503,706**	**$6,481,362**	**$6,481,362**

555 Texas A&M AgriLife Extension Service

GOAL: 2 Agriculture, Natural Resources, Economic and Environmental Education

OBJECTIVE: 1 Increase Adoption of Applicable Best Management Practices — Service Categories:

STRATEGY: 1 Extend Education on Agriculture, Natural Resources & Economic Develop — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
761	County FDS-Extension Prog, est	$5,982,366	$5,790,152	$5,790,152	$5,790,152	$5,790,152
777	Interagency Contracts	$1,877,609	$1,941,340	$1,941,340	$1,941,340	$1,941,340
802	Lic Plate Trust Fund No. 0802, est	$7,205	$12,869	$8,000	$8,000	$8,000
SUBTOTAL, MOF (OTHER FUNDS)		**$7,867,180**	**$7,744,361**	**$7,739,492**	**$7,739,492**	**$7,739,492**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$35,513,052**	**$35,513,052**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$35,406,224**	**$35,462,295**	**$35,473,389**	**$35,513,052**	**$35,513,052**
FULL TIME EQUIVALENT POSITIONS:		**508.4**	**490.1**	**522.0**	**522.0**	**522.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

555 Texas A&M AgriLife Extension Service

GOAL: 2 Agriculture, Natural Resources, Economic and Environmental Education

OBJECTIVE: 1 Increase Adoption of Applicable Best Management Practices — Service Categories:

STRATEGY: 1 Extend Education on Agriculture, Natural Resources & Economic Develop — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

With knowledge gained from scientific research and effective education, Texas' vast natural resources can be protected and used wisely to support agribusiness and sustain local economies. As a major education agency, AgriLife Extension is a leader in fostering adoption of improved practices in agricultural production, as well as sound stewardship of natural resources. Working with Texas A&M AgriLife Research, the agency develops management techniques to build sustainable production systems and solve environmental problems. This strategy responds directly to the needs of Texans as identified through the agency's comprehensive, stakeholder input process conducted in every county. Water and the environment were top issues in more than half the counties. Texas farm and ranch real estate assets total $254 billion and the total value of commodities produced in 2016 was $20.8 billion. The agricultural, food, and fiber system accounts for 9.1 percent of the Texas economy (GDP) and involves some 19 percent of the workforce (full and part time jobs). Whether rural or urban, agribusiness and natural resource management involve jobs and businesses that are vital to the economy. This strategy utilizes the agency's expertise, targeted education programs, result demonstrations and adaptive research in the areas of water, air, soil, energy, crops, livestock and wildlife to address critical issues related to sustainable economies, food safety, environmental protection and quality of life for youth, adults and communities in both rural and urban Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The environmental and natural resources of Texas are directly tied to economic growth, sustained employment and creation of new opportunities. Today, population growth, land fragmentation, new and more intensive forms of agriculture and energy development, recreation, and trends in retirement and relocation of industries to rural areas have created conflicting demands and increased pressures for land, water, air, energy, wildlife and other natural resources across Texas. To address these circumstances, landowners, managers, municipalities and citizens need the latest educational information and technologies that lead to sustainable use and improvement of natural resources, along with acceptable levels of productivity. Local leadership, labor and housing availability, human capital, community infrastructure and availability of natural resources all impact the vitality of rural communities. Optimizing land use with emphasis on a healthy environment, including solid waste management and renewable resources, continue to become more important statewide. With more than 9 million households in Texas needing food, housing, clothing, transportation, health care, insurance and other consumables, the state's agricultural production and emphasis on environmental stewardship are vital to community sustainability, whether it be cities or small towns. Statewide efforts in resource management impact each family's financial and physical resources, thereby affecting entire communities.

555 Texas A&M AgriLife Extension Service

GOAL: 2 Agriculture, Natural Resources, Economic and Environmental Education

OBJECTIVE: 1 Increase Adoption of Applicable Best Management Practices — Service Categories:

STRATEGY: 1 Extend Education on Agriculture, Natural Resources & Economic Develop — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$70,935,684	$71,026,104	$90,420	$90,420	Shift in programming efforts
			$90,420	**Total of Explanation of Biennial Change**

555 Texas A&M AgriLife Extension Service

GOAL: 3 Foster Development of Responsible, Productive & Motivated Youth/Adults

OBJECTIVE: 1 Increase Qualities of Leadership and Management of Youth and Adults — Service Categories:

STRATEGY: 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults — Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	1 Group Meetings	61,147.00	65,796.00	65,796.00	65,976.00	65,976.00
KEY	2 Direct Teaching Exposures	5,587,129.00	5,319,833.00	5,319,833.00	5,319,833.00	5,319,833.00
	3 Volunteers Trained	42,683.00	42,683.00	42,683.00	42,683.00	42,683.00
	4 Educational Exposures by Volunteers	1,157,507.00	1,037,294.00	1,037,294.00	1,037,294.00	1,037,294.00
	5 Educational Contact Hours	3,326,762.00	2,678,629.00	2,678,629.00	2,678,629.00	2,678,629.00
Efficiency Measures:						
KEY	1 Average Cost Per Educational Contact	1.98	1.98	1.98	1.98	1.98
KEY	2 Percentage of Direct Teaching Exposures Obtained through Distance Ed.	15.00 %	15.00 %	15.00 %	15.00 %	15.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$3,059,367	$3,243,189	$3,318,366	$3,318,366	$3,318,366
1002	OTHER PERSONNEL COSTS	$231,727	$469,974	$479,651	$471,996	$471,996
1010	PROFESSIONAL SALARIES	$2,142,922	$1,881,142	$1,918,889	$1,918,889	$1,918,889
1015	PROFESSIONAL SALARIES	$5,787,694	$5,358,969	$5,426,471	$5,426,471	$5,426,471
2001	PROFESSIONAL FEES AND SERVICES	$63,816	$5,589	$5,645	$5,756	$5,756
2002	FUELS AND LUBRICANTS	$1,217	$515	$520	$595	$595
2003	CONSUMABLE SUPPLIES	$29,038	$18,428	$18,613	$18,948	$18,948

555 Texas A&M AgriLife Extension Service

GOAL: 3 Foster Development of Responsible, Productive & Motivated Youth/Adults

OBJECTIVE: 1 Increase Qualities of Leadership and Management of Youth and Adults — Service Categories:

STRATEGY: 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults — Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2004	UTILITIES	$28,940	$8,824	$8,261	$9,870	$9,870
2005	TRAVEL	$113,790	$79,999	$81,853	$82,928	$82,928
2006	RENT - BUILDING	$12,699	$35,826	$36,185	$36,666	$36,666
2007	RENT - MACHINE AND OTHER	$56,060	$56,472	$57,037	$58,146	$58,146
2009	OTHER OPERATING EXPENSE	$710,294	$907,688	$642,011	$608,413	$608,413
3001	CLIENT SERVICES	$5,272	$5,391	$5,400	$5,400	$5,400
5000	CAPITAL EXPENDITURES	$70,929	$11,725	$39,437	$39,437	$39,437
TOTAL, OBJECT OF EXPENSE		**$12,313,765**	**$12,083,731**	**$12,038,339**	**$12,001,881**	**$12,001,881**
Method of Financing:						
1	General Revenue Fund	$8,087,486	$7,839,017	$7,812,109	$7,783,306	$7,783,306
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,087,486**	**$7,839,017**	**$7,812,109**	**$7,783,306**	**$7,783,306**
Method of Financing:						
555	Federal Funds					
10.500.000	Cooperative Extension Se	$2,107,430	$2,236,181	$2,228,357	$2,220,702	$2,220,702
CFDA Subtotal, Fund 555		$2,107,430	$2,236,181	$2,228,357	$2,220,702	$2,220,702
SUBTOTAL, MOF (FEDERAL FUNDS)		**$2,107,430**	**$2,236,181**	**$2,228,357**	**$2,220,702**	**$2,220,702**

555 Texas A&M AgriLife Extension Service

GOAL: 3 Foster Development of Responsible, Productive & Motivated Youth/Adults

OBJECTIVE: 1 Increase Qualities of Leadership and Management of Youth and Adults — Service Categories:

STRATEGY: 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults — Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
761	County FDS-Extension Prog, est	$2,112,327	$1,983,873	$1,983,873	$1,983,873	$1,983,873
802	Lic Plate Trust Fund No. 0802, est	$6,522	$24,660	$14,000	$14,000	$14,000
SUBTOTAL, MOF (OTHER FUNDS)		**$2,118,849**	**$2,008,533**	**$1,997,873**	**$1,997,873**	**$1,997,873**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$12,001,881**	**$12,001,881**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,313,765**	**$12,083,731**	**$12,038,339**	**$12,001,881**	**$12,001,881**
FULL TIME EQUIVALENT POSITIONS:		**179.5**	**167.9**	**178.9**	**178.9**	**178.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Development of leadership skills and training of youth and adults to be more actively involved in community decision-making lay at the very core of education programs conducted by the Texas A&M AgriLife Extension Service. Nearly 100,000 adult volunteers across all extension programs, including more than 21,000 working with youth, gaining valuable skills to be more effective community leaders. More than 600,000 youth between the ages of 5 and 18 (almost 10 percent of that Texas age group) gain leadership and life skills through Extension's 4-H youth development programs. This includes some 2,100 youth with a parent deployed in the military. Prevention education is the most efficient and effective approach to dealing with youth problems. The 4-H youth development program offers education and activities that reduce the need for intervention and treatment programs, as well as costs associated with crime, welfare and special education. This strategy focuses the development of leadership, life skills and good character through education. It also responds to citizen needs as identified in the agency's comprehensive, stakeholder input process conducted in every county. Among the major issues identified are strengthening families, developing youth, quality of life in communities, economic viability and growth, and accessible, quality education for all. AgriLife Extension leadership programs are vital for building the state's human capital.

555 Texas A&M AgriLife Extension Service

GOAL: 3 Foster Development of Responsible, Productive & Motivated Youth/Adults

OBJECTIVE: 1 Increase Qualities of Leadership and Management of Youth and Adults — Service Categories:

STRATEGY: 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults — Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increased concerns with youth issues such as illiteracy, chemical abuse, school drop-out rates, juvenile delinquency, teen pregnancy, poor work ethics, anti-social behavior and dysfunctional families have made this a time when every Texas youth needs the 4-H experience, including the children of military families. Simultaneously, budget limitations have severely impacted the number and level of expertise of faculty available to deliver 4-H and youth development education programs. State dollars are needed to match and/or access private sector dollars that AgriLife Extension receives or applies for. The 4-H youth development program provides a unique knowledge base and expertise that public school systems across the state access for meeting special challenges in youth violence and dysfunctional behaviors. Many 4-H programs also provide curriculum enrichment for public schools across the state. In addition, AgriLife Extension must depend on volunteers to extend its educational programs to the populace. Hence, volunteer development is critical to the agency's broad-based educational efforts, which impact the quality of life of countless Texans, their families and their communities.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$24,122,070	$24,003,762	$(118,308)	$(118,308)	Shift in programming efforts
			$(118,308)	**Total of Explanation of Biennial Change**

555 Texas A&M AgriLife Extension Service

GOAL: 4 Protect Resources and Property from Wildlife-related Damages

OBJECTIVE: 1 Provide Assistance in Abatement of Wildlife-related Damages — Service Categories:

STRATEGY: 1 Provide Direct Control and Technical Assistance — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Properties Provided Wildlife Damage Management Assistance	4,256.00	4,200.00	4,200.00	4,200.00	4,200.00
KEY 2	Number of Technical Assistance Projects	12,078.00	12,000.00	12,000.00	12,000.00	12,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,102,784	$2,215,136	$2,237,287	$2,237,287	$2,237,287
1002	OTHER PERSONNEL COSTS	$131,755	$131,001	$132,311	$132,311	$132,311
2001	PROFESSIONAL FEES AND SERVICES	$180	$22,669	$22,896	$22,896	$22,896
2002	FUELS AND LUBRICANTS	$28,289	$34,867	$35,216	$35,216	$35,216
2003	CONSUMABLE SUPPLIES	$43,476	$38,559	$38,944	$38,944	$38,944
2004	UTILITIES	$7,122	$8,586	$8,672	$8,672	$8,672
2005	TRAVEL	$91,941	$111,848	$112,966	$112,966	$112,966
2006	RENT - BUILDING	$47,816	$60,082	$60,683	$60,683	$60,683
2007	RENT - MACHINE AND OTHER	$209,338	$255,773	$258,331	$258,331	$258,331
2009	OTHER OPERATING EXPENSE	$166,349	$182,146	$160,429	$160,429	$160,429
4000	GRANTS	$0	$96,250	$96,250	$96,250	$96,250
5000	CAPITAL EXPENDITURES	$27,235	$57,068	$50,000	$50,000	$50,000
TOTAL, OBJECT OF EXPENSE		**$2,856,285**	**$3,213,985**	**$3,213,985**	**$3,213,985**	**$3,213,985**

555 Texas A&M AgriLife Extension Service

GOAL: 4 Protect Resources and Property from Wildlife-related Damages

OBJECTIVE: 1 Provide Assistance in Abatement of Wildlife-related Damages — Service Categories:

STRATEGY: 1 Provide Direct Control and Technical Assistance — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
1	General Revenue Fund	$2,856,285	$3,213,985	$3,213,985	$3,213,985	$3,213,985
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,856,285**	**$3,213,985**	**$3,213,985**	**$3,213,985**	**$3,213,985**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,213,985**	**$3,213,985**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,856,285**	**$3,213,985**	**$3,213,985**	**$3,213,985**	**$3,213,985**
FULL TIME EQUIVALENT POSITIONS:		**56.4**	**61.0**	**61.0**	**61.0**	**61.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

555 Texas A&M AgriLife Extension Service

GOAL: 4 Protect Resources and Property from Wildlife-related Damages

OBJECTIVE: 1 Provide Assistance in Abatement of Wildlife-related Damages — Service Categories:

STRATEGY: 1 Provide Direct Control and Technical Assistance — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

The Extension Wildlife Services (WS) unit resolves wildlife-damage problems. It provides direct control when resource-owner efforts are ineffective and technical assistance alone is inadequate. Direct-control requires expertise in wildlife identification and optimal control methods. The need for such service directly relates to the degree of economic loss inflicted by wildlife.

The livestock industry has significant need for our services. Research indicates cost-benefit ratios of 1:4 to 1:7 for predation management in sheep and goat operations. WS also implements measures to control beaver and feral hog damage. With beavers, burrowing weakens earthen dams, highway foundations, dikes and railroad-track beds; dam-building causes roadway, pasture, crop and timberland flooding by blocking water systems; feeding causes tree and shrub loss; and gnawing destroys structures such as piers and house boats. Feral hogs damage crops by feeding, trampling, and rooting, which also damages rangeland pastures, spoils watering holes and weakens riparian habitats. Feral hogs prey on lambs, kids, fawns and ground-nesting birds; compete with deer and turkeys for mast and forage; destroy fencing; and consume supplemental feed in livestock and game feeders. These hogs also can carry diseases that harm humans and livestock.

Technical assistance benefits both urban and rural residents by providing information and materials for managing wildlife-damage problems. WS employs techniques such as consultations, instructional sessions, radio and TV segments and newspaper articles.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

555 Texas A&M AgriLife Extension Service

GOAL: 4 Protect Resources and Property from Wildlife-related Damages

OBJECTIVE: 1 Provide Assistance in Abatement of Wildlife-related Damages — Service Categories:

STRATEGY: 1 Provide Direct Control and Technical Assistance — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

Diverse values and attitudes among ranchers, farmers, urban dwellers, environmentalists, animal-rights activists, and others with different perspectives directly impact activities of the Wildlife Services (WS) unit of the Texas A&M AgriLife Extension Service. Increased legal and regulatory constraints affecting wildlife-damage management techniques and pesticide use are also major external factors.

Another major external factor is the growing human population of Texas. Spreading urban/suburban populations represent a public with little knowledge of agriculture and the realistic workings of nature. This public lacks an understanding of agriculture-wildlife conflicts, human-wildlife conflicts, and related damage management issues. As the human population of the state continues to grow and land-use changes result in increased urbanization of former wildlife habitat, human-wildlife conflicts will increase. This will increase the number of requests from urban and suburban dwellers for WS assistance. The unit's educational programs must show that wildlife-damage management is an important and necessary part of wildlife management, and that Texans must share in the responsibility of managing this valuable, publicly owned resource.

The major internal factor impacting WS is reduced state-appropriation levels, which reduce positions and the capacity to deliver services. This is particularly alarming in light of the increasing demands for our assistance.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,427,970	$6,427,970	$0		
			$0	**Total of Explanation of Biennial Change**

555 Texas A&M AgriLife Extension Service

GOAL: 5 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$1,650,381	$1,323,259	$1,349,725	$1,376,719	$1,376,719
TOTAL, OBJECT OF EXPENSE		**$1,650,381**	**$1,323,259**	**$1,349,725**	**$1,376,719**	**$1,376,719**
Method of Financing:						
555	Federal Funds					
10.500.000	Cooperative Extension Se	$1,648,395	$1,323,259	$1,349,725	$1,376,719	$1,376,719
CFDA Subtotal, Fund 555		$1,648,395	$1,323,259	$1,349,725	$1,376,719	$1,376,719
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,648,395**	**$1,323,259**	**$1,349,725**	**$1,376,719**	**$1,376,719**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$1,986	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$1,986**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,376,719**	**$1,376,719**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,650,381**	**$1,323,259**	**$1,349,725**	**$1,376,719**	**$1,376,719**
FULL TIME EQUIVALENT POSITIONS:						

555 Texas A&M AgriLife Extension Service

GOAL: 5 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,672,984	$2,753,438	$80,454	$80,454	Increase cost health coverage
			$80,454	**Total of Explanation of Biennial Change**

555 Texas A&M AgriLife Extension Service

GOAL: 5 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$309,374	$310,291	$313,394	$313,394	$313,394
TOTAL, OBJECT OF EXPENSE		**$309,374**	**$310,291**	**$313,394**	**$313,394**	**$313,394**
Method of Financing:						
1	General Revenue Fund	$248,868	$256,312	$258,886	$258,886	$258,886
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$248,868**	**$256,312**	**$258,886**	**$258,886**	**$258,886**
Method of Financing:						
555	Federal Funds					
10.500.000	Cooperative Extension Se	$60,465	$53,966	$54,508	$54,508	$54,508
CFDA Subtotal, Fund 555		$60,465	$53,966	$54,508	$54,508	$54,508
SUBTOTAL, MOF (FEDERAL FUNDS)		**$60,465**	**$53,966**	**$54,508**	**$54,508**	**$54,508**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$41	$13	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$41**	**$13**	**$0**	**$0**	**$0**

555 Texas A&M AgriLife Extension Service

GOAL: 5 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$313,394**	**$313,394**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$309,374**	**$310,291**	**$313,394**	**$313,394**	**$313,394**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for Worker's Compensation insurance program.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$623,685	$626,788	$3,103	$3,103	Change due to work comp claims
			$3,103	**Total of Explanation of Biennial Change**

555 Texas A&M AgriLife Extension Service

GOAL: 5 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 3 Provide Funding for Unemployment Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$6,071	$10,082	$10,183	$10,183	$10,183
2009	OTHER OPERATING EXPENSE	$22,499	$17,993	$18,173	$18,173	$18,173
TOTAL, OBJECT OF EXPENSE		**$28,570**	**$28,075**	**$28,356**	**$28,356**	**$28,356**
Method of Financing:						
1	General Revenue Fund	$6,072	$10,083	$10,183	$10,183	$10,183
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,072**	**$10,083**	**$10,183**	**$10,183**	**$10,183**
Method of Financing:						
555	Federal Funds					
10.500.000	Cooperative Extension Se	$22,483	$17,988	$18,173	$18,173	$18,173
CFDA Subtotal, Fund 555		$22,483	$17,988	$18,173	$18,173	$18,173
SUBTOTAL, MOF (FEDERAL FUNDS)		**$22,483**	**$17,988**	**$18,173**	**$18,173**	**$18,173**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$15	$4	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$15**	**$4**	**$0**	**$0**	**$0**

555 Texas A&M AgriLife Extension Service

GOAL: 5 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 3 Provide Funding for Unemployment Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$28,356**	**$28,356**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$28,570**	**$28,075**	**$28,356**	**$28,356**	**$28,356**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for the statutorily mandated unemployment compensation insurance program.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$56,431	$56,712	$281	$281	Change due to unemployment claims
			$281	**Total of Explanation of Biennial Change**

555 Texas A&M AgriLife Extension Service

GOAL: 5 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 4 Provide Funding for OASI — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$651,333	$579,909	$591,508	$603,338	$603,338
TOTAL, OBJECT OF EXPENSE		**$651,333**	**$579,909**	**$591,508**	**$603,338**	**$603,338**
Method of Financing:						
555	Federal Funds					
10.500.000	Cooperative Extension Se	$650,901	$579,909	$591,508	$603,338	$603,338
CFDA Subtotal, Fund 555		$650,901	$579,909	$591,508	$603,338	$603,338
SUBTOTAL, MOF (FEDERAL FUNDS)		**$650,901**	**$579,909**	**$591,508**	**$603,338**	**$603,338**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$432	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$432**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$603,338**	**$603,338**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$651,333**	**$579,909**	**$591,508**	**$603,338**	**$603,338**
FULL TIME EQUIVALENT POSITIONS:						

555 Texas A&M AgriLife Extension Service

GOAL: 5 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 4 Provide Funding for OASI — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide the legislatively authorized employer's share of the employee's contribution to the federally mandated Old Age and Survivor's Insurance program.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,171,417	$1,206,676	$35,259	$35,259	Change OASI estimate
			$35,259	**Total of Explanation of Biennial Change**

555 Texas A&M AgriLife Extension Service

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$2,448,912	$2,726,962	$2,754,231	$2,754,231	$2,754,231
1002	OTHER PERSONNEL COSTS	$4,173	$0	$0	$0	$0
1010	PROFESSIONAL SALARIES	$0	$63,000	$63,630	$63,630	$63,630
2001	PROFESSIONAL FEES AND SERVICES	$0	$4,818	$4,866	$4,866	$4,866
2003	CONSUMABLE SUPPLIES	$35,645	$34,322	$34,665	$34,665	$34,665
2004	UTILITIES	$25,189	$26,940	$27,210	$27,210	$27,210
2005	TRAVEL	$17,003	$16,801	$16,969	$16,969	$16,969
2007	RENT - MACHINE AND OTHER	$15,744	$13,691	$13,828	$13,828	$13,828
2009	OTHER OPERATING EXPENSE	$77,369	$78,006	$78,786	$78,786	$78,786
TOTAL, OBJECT OF EXPENSE		**$2,624,035**	**$2,964,540**	**$2,994,185**	**$2,994,185**	**$2,994,185**
Method of Financing:						
1	General Revenue Fund	$2,617,611	$2,875,604	$2,904,359	$2,904,359	$2,904,359
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,617,611**	**$2,875,604**	**$2,904,359**	**$2,904,359**	**$2,904,359**
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	$6,424	$88,936	$89,826	$89,826	$89,826

555 Texas A&M AgriLife Extension Service

GOAL: 6 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
CFDA Subtotal, Fund 555		$6,424	$88,936	$89,826	$89,826	$89,826
SUBTOTAL, MOF (FEDERAL FUNDS)		**$6,424**	**$88,936**	**$89,826**	**$89,826**	**$89,826**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,994,185**	**$2,994,185**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,624,035**	**$2,964,540**	**$2,994,185**	**$2,994,185**	**$2,994,185**
FULL TIME EQUIVALENT POSITIONS:		**43.0**	**43.0**	**43.0**	**43.0**	**43.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Indirect administration supports the efforts of the direct extension programming efforts and provides support to the agency to meet state and federal reporting requirements in areas of finance, human resources and risk and compliance.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

555 Texas A&M AgriLife Extension Service

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,958,725	$5,988,370	$29,645	$29,645	Redistribution of resources between programming and indirect administration
			$29,645	**Total of Explanation of Biennial Change**

555 Texas A&M AgriLife Extension Service

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Infrastructure Support - In Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Objects of Expense:						
2004	UTILITIES	$389,275	$410,709	$423,030	$0	$0
2009	OTHER OPERATING EXPENSE	$243,987	$302,871	$290,550	$0	$0
TOTAL, OBJECT OF EXPENSE		**$633,262**	**$713,580**	**$713,580**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$633,262	$713,580	$713,580	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$633,262**	**$713,580**	**$713,580**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$633,262**	**$713,580**	**$713,580**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds through Texas Higher Education Coordinating Board's formula funding to support infrastructure cost to include utilities, building maintenance and repairs, janitorial services and grounds maintenance for agencies located in Brazos County.

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

555 Texas A&M AgriLife Extension Service

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Infrastructure Support - In Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Inflationary increases in the cost of utilities and supplies and materials required for repairs and maintenance of facilities and space impact the required funding for infrastructure.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,427,160	$0	$(1,427,160)	$(1,427,160)	Formula allocation. 2020-2021 to be determined.
			$(1,427,160)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

555 Texas A&M AgriLife Extension Service

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 3 Infrastructure Support - Outside Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$288,167	$288,079	$290,960	$0	$0
1002	OTHER PERSONNEL COSTS	$747	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$537	$483	$487	$0	$0
2003	CONSUMABLE SUPPLIES	$1,651	$1,963	$1,982	$0	$0
2004	UTILITIES	$302,727	$308,963	$315,142	$0	$0
2007	RENT - MACHINE AND OTHER	$1,506	$1,055	$1,066	$0	$0
2009	OTHER OPERATING EXPENSE	$60,540	$41,527	$32,433	$0	$0
5000	CAPITAL EXPENDITURES	$6,976	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$662,851**	**$642,070**	**$642,070**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$662,851	$642,070	$642,070	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$662,851**	**$642,070**	**$642,070**	**$0**	**$0**

555 Texas A&M AgriLife Extension Service

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 3 Infrastructure Support - Outside Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$662,851**	**$642,070**	**$642,070**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**9.5**	**9.5**	**9.5**	**9.5**	**9.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds through Texas Higher Education Coordinating Board recommended formula for facilities outside Brazos county that house Texas A &M AgriLife Extension Service faculty and staff. Funding formula supports agency expenditures for infrastructure costs to include utilities, building maintenance and repair, janitorial and related services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Inflationary increases in the cost of utilities, supplies and materials required for repairs and maintenance of facilities and space impact the required funding for infrastructure.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,284,140	$0	$(1,284,140)	$(1,284,140)	Formula allocation. 2020-2021 to be determined.
			$(1,284,140)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$68,594,092**	**$71,779,158**	**$71,763,612**	**$70,407,962**	**$70,407,962**
METHODS OF FINANCE (INCLUDING RIDERS):				**$70,407,962**	**$70,407,962**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$68,594,092**	**$71,779,158**	**$71,763,612**	**$70,407,962**	**$70,407,962**
FULL TIME EQUIVALENT POSITIONS:	**963.9**	**965.1**	**1,020.6**	**1,020.6**	**1,020.6**

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3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE

85th Regular Session, Agency Submission, Version 1

Agency Code: 555	**Agency: Texas A&M AgriLife Extension Service**			**Prepared By: Donna Alexander**					
Date: August 3, 2018				**18-19**	**Requested**	**Requested**	**Biennial Total**	**Biennial Difference**	
Goal / Goal Name	Strategy / Strategy Name	Program / Program Name		**Base**	**2020**	**2021**	**20-21**	**$**	**%**
A. Health and Safety Education	A.1.1. Health and Safety Education	A.1.1.1. Health and Safety Education		$28,862,504	$14,363,052	$14,363,052	$28,726,104	($136,400)	-0.5%
	A.1.1. Exceptional Item #1 - Disaster Recovery and Future Proofing				$850,000	$850,000	$1,700,000	$1,700,000	
B. Ag and Natural Resources	B.1.1. Extend Ed On Ag, Nat Res & Econ Dev	B.1.1.1. Extend Ed About Ag, Nat Res & Econ Dev		$70,935,684	$35,513,052	$35,513,052	$71,026,104	$90,420	0.1%
	B.1.1. Exceptional Item #1 - Disaster Recovery and Future Proofing				$2,550,000	$2,550,000	$5,100,000	$5,100,000	
C. Leadership Development	C.1.1. Leadership Development	C.1.1.1. Leadership Development		$24,122,070	$12,001,881	$12,001,881	$24,003,762	($118,308)	-0.5%
D. Wildlife Management	D.1.1. Wildlife Management	D.1.1.1. Wildlife Management		$6,427,970	$3,213,985	$3,213,985	$6,427,970	$0	0.0%
	D.1.1. Exceptional Item #2 - Wildlife and Zoonotic Disease Surveillance				$1,000,000	$1,000,000	$2,000,000	$2,000,000	
E. Staff Benefits	E.1.1. Staff Group Insurance	E.1.1.1. Staff Group Insurance		$2,672,984	$1,376,719	$1,376,719	$2,753,438	$80,454	3.0%
	E.1.2 Workers' Comp Insurance	E.1.2.1. Workers' Comp Insurance		$623,685	$313,394	$313,394	$626,788	$3,103	0.5%
	E.1.3. Unemployment Insurance	E.1.3.1. Unemployment Insurance		$56,431	$28,356	$28,356	$56,712	$281	0.5%
	E.1.4. OASI	E.1.4.1. OASI		$1,171,417	$603,338	$603,338	$1,206,676	$35,259	3.0%
F. Indirect Administration	F.1.1. Indirect Administration	F.1.1.1. Indirect Administration		$5,958,725	$2,994,185	$2,994,185	$5,988,370	$29,645	0.5%
	F.1.2. Infrastructure Support In Brazos Co.	F.1.2.1. Infrastructure Support In Brazos Co.		$1,427,160	$0	$0	$0	($1,427,160)	-100.0%
	F.1.3. Infrastructure Support Outside Brazos Co.	F.1.3.1. Infrastructure Support Outside Brazos Co.		$1,284,140	$0	$0	$0	($1,284,140)	-100.0%

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3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
555	Texas A&M AgriLife Extension Service	Donna Alexander	8/3/18	Baseline

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
6	III-238	**Appropriation of License Plate Receipts.** Included in the amounts appropriated above is all revenue collected on or after September 1, ~~2017~~ 2019, for the license plates contained herein. a. Texas Master Gardener License Plates - Included in Strategy B.1.1, Extend Education on Agriculture, are the funds provided to Texas A&M AgriLife Extension Service ~~(TAES)~~ (Extension) from License Plate Trust Fund No. 0802 which are appropriated in accordance with Transportation Code §504.652. Any unexpended balances on hand as of August 31, 201~~7~~ 9 estimated to be $0 (and included above in the Method of Financing), and all receipts received during the biennium beginning September 1, 201~~7~~ 9 (estimated to be $8,000 per year), are appropriated to ~~TAES~~ Extension for the biennium beginning September 1, 201~~7~~9, for the same purpose. Any unexpended balances on hand at the end of fiscal year ~~2018~~ 2020 may be carried over to fiscal year ~~2019~~ 2021 and any such funds are appropriated for fiscal year 20~~19~~ 21 for the same purpose. b. 4-H License Plates - Included in Strategy C.1.1, Leadership Development, are the funds provided to ~~TAES~~ Extension from License Plate Trust Fund No. 0802 which are appropriated in accordance with Transportation Code §504.645. Any unexpended balances on hand as of August 31, 201~~7~~9, estimated to be $0 (and included above in the Method of Financing), and all receipts received during the biennium beginning September 1, 201~~7~~ 9 (estimated to be $1,000 per year), are appropriated to ~~TAES~~ Extension for the biennium beginning September 1, 201~~7~~ 9 for the same purpose. Any unexpended balances on hand at the end of fiscal year ~~2018~~ 2020 may be carried over to fiscal year ~~2019~~ 2021 and any such funds are appropriated for fiscal year ~~2019~~ 2021 for the same purpose.

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
555	Texas A&M AgriLife Extension Service	Donna Alexander	8/3/18	Baseline

6	III-238	c. Texas State Rifle Association License Plates - Included in Strategy C.1.1, Leadership Development, are the funds provided to ~~TAES~~ Extension from License Plate Trust Fund No. 0802 which are appropriated in accordance with Transportation Code §504.631 to supplement existing and future scholarship programs by the Texas State Rifle Association and to support the 4-~~H~~ Shooting Sports Program for youth. Any unexpended balances on hand as of August 31, 201~~7~~9, estimated to be $0 (and included above in the Method of Financing), and all receipts received during the biennium beginning September 1, 201~~7~~ 9 (estimated to be $13,000 per year), are appropriated to ~~TAES~~ Extension for the biennium beginning September 1, 201~~7~~ 9 for the same purpose. Any unexpended balances on hand at the end of fiscal year ~~2018~~ 2020 may be carried over to fiscal year ~~2019~~ 2021 and any such funds are appropriated for fiscal year ~~2019~~ 2021 for the same purpose. *Update fiscal year dates and agency name.*

Agency code: **555** Agency name:

Texas A&M AgriLife Extension Service

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Disaster Recovery and Future Proofing Texas		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Conduct Education Programs: Nutrition, Safety and Dependent Care		
	02-01-01 Extend Education on Agriculture, Natural Resources & Economic Develop		
OBJECTS OF EXPENSE:			
1010	PROFESSIONAL SALARIES	850,000	850,000
1015	PROFESSIONAL SALARIES	1,350,000	1,350,000
2005	TRAVEL	325,000	325,000
2009	OTHER OPERATING EXPENSE	875,000	875,000
	TOTAL, OBJECT OF EXPENSE	**$3,400,000**	**$3,400,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,400,000	3,400,000
	TOTAL, METHOD OF FINANCING	**$3,400,000**	**$3,400,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		40.00	40.00

DESCRIPTION / JUSTIFICATION:

Through this funding, Texas A&M AgriLife Extension Service will provide expertise to local jurisdictions on emergency preparedness and support, and long-term recovery efforts from disasters. These funds will go to the creation of six regional Disaster Assessment and Recovery Teams (DARTs) made up of Extension professionals with expertise in community resiliency planning, hazard mitigation education, emergency preparedness and long-term recovery processes. As part of this force, Extension will look at recruiting military veterans with appropriate skill sets and backgrounds. DARTs will provide rapid, precise assessments of disasters and implementation of critical recovery protocols. This funding will allow AgriLife Extension to increase its flexibility to respond to emergencies across the state with more speed and efficiency while maintaining its responsibility to providing educational programs that address critical issues in local communities. Such team work of local county Extension agents supported by subject matter specialists is the grassroots model of program delivery excellence for Extension.

EXTERNAL/INTERNAL FACTORS:

The series of natural disasters in 2017 exemplified the needs of local jurisdictions for support with both emergency planning and long-term recovery assistance. Following Hurricane Harvey and the creation of the Governor's Commission to Rebuild Texas, AgriLife Extension Service assumed a new role in the emergency response and recovery process. As such, AgriLife Extension has demonstrated its flexibility to respond to otherwise unmet emergency needs affecting communities across the state, such as wildfires, tornadoes and hurricanes. The strength of the AgriLife Extension Service is its network of professional educators, trained volunteers, and county offices serving constituents in all 254 counties across the state – AgriLife Extension is uniquely positioned to provide expertise on a local level. This span of control provides a highly

Agency code: **555** Agency name:

Texas A&M AgriLife Extension Service

CODE	DESCRIPTION	Excp 2020	Excp 2021

responsive chain of command to ensure rapid deployment of specialized professionals and a concentration of force to the most highly impacted areas. As a member of the State of Texas Emergency Management Council, in times of natural disaster AgriLife Extension supports state agencies with subject matter expertise, mass media, volunteer development, public education, industry relations, and county government and community networking as well as agricultural disaster assessment and livestock response and recovery, working with County Emergency Management Coordinators, county governments and U.S.D.A.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Cost reflected are to maintain uninterrupted impact to counties across the state for future proofing Texas in emergency preparedness.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$3,400,000	$3,400,000	$3,400,000

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Wildlife and Zoonotic Disease Surveillance		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 04-01-01 Provide Direct Control and Technical Assistance		
OBJECTS OF EXPENSE:			
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	950,000	950,000
	TOTAL, OBJECT OF EXPENSE	**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
	TOTAL, METHOD OF FINANCING	**$1,000,000**	**$1,000,000**

DESCRIPTION / JUSTIFICATION:

Currently, there is no systematic surveillance for wildlife vectored diseases and very little testing that occurs. The AgriLife Extension Wildlife Services program has the potential ability to collect thousands of samples annually from feral hogs, coyotes and waterfowl to test for a number of pathogens, including rabies, HPAI, brucella, salmonella, and E coli, but lacks the funding for collection and analysis of these samples. This exceptional item request develops and implements a systematic wildlife disease surveillance system to detect, monitor and address zoonotic and production diseases. Funds would be used for personnel, disease sampling supplies, and travel.
The AgriLife Extension Wildlife Services program is a cooperative program which provides wildlife damage management assistance to landowners, state and federal agencies and institutions. Wildlife Services has existing responsibility under State law for the management of predators, rodent pests and feral hogs to protect agriculture and natural resources. Funding this item would enable us to detect trend in zoonotic diseases in wildlife before they impact livestock and human health.

EXTERNAL/INTERNAL FACTORS:

Management of wildlife vectored diseases is possible, as the successful campaigns for rabies management in Texas has proven. However, surveillance for wildlife diseases of concern is necessary to detect and manage zoonotic and production diseases under a One Health approach. Partner agencies within Texas State government include the Texas Department of State Health Services, Texas Animal Health Commission (TAHC), Texas Parks and Wildlife Department and the Texas A&M Veterinary Diagnostic Laboratory (TVMDL). AgriLife Extension Wildlife Services would work collaboratively with the laboratories at TAHC and TVMDL in the analysis of samples and results from surveillance would be shared among all partner agencies to determine a collaborative approach to disease management.

PCLS TRACKING KEY:

Agency code: **555** Agency name:

Texas A&M AgriLife Extension Service

CODE	DESCRIPTION	Excp 2020	Excp 2021

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Cost reflected are to maintain uninterrupted surveillance testing in the wildlife sector. The potential economic consequences of waiting for a disease outbreak are enormous and early detection and response can save millions from a single event.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$1,000,000	$1,000,000	$1,000,000

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

Code	Description	Excp 2020	Excp 2021
Item Name:	Disaster Recovery and Future Proofing Texas		
Allocation to Strategy:	1-1-1 Conduct Education Programs: Nutrition, Safety and Dependent Care		
OBJECTS OF EXPENSE:			
1010	PROFESSIONAL SALARIES	212,500	212,500
1015	PROFESSIONAL SALARIES	337,500	337,500
2005	TRAVEL	81,250	81,250
2009	OTHER OPERATING EXPENSE	218,750	218,750
TOTAL, OBJECT OF EXPENSE		**$850,000**	**$850,000**
METHOD OF FINANCING:			
1	General Revenue Fund	850,000	850,000
TOTAL, METHOD OF FINANCING		**$850,000**	**$850,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

Code	Description	Excp 2020	Excp 2021
Item Name:	Disaster Recovery and Future Proofing Texas		
Allocation to Strategy:	2-1-1 Extend Education on Agriculture, Natural Resources & Economic Develo		
OBJECTS OF EXPENSE:			
1010	PROFESSIONAL SALARIES	637,500	637,500
1015	PROFESSIONAL SALARIES	1,012,500	1,012,500
2005	TRAVEL	243,750	243,750
2009	OTHER OPERATING EXPENSE	656,250	656,250
TOTAL, OBJECT OF EXPENSE		**$2,550,000**	**$2,550,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,550,000	2,550,000
TOTAL, METHOD OF FINANCING		**$2,550,000**	**$2,550,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		30.0	30.0

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

Code	Description	Excp 2020	Excp 2021
Item Name:	Wildlife and Zoonotic Disease Surveillance		
Allocation to Strategy:	4-1-1 Provide Direct Control and Technical Assistance		
OBJECTS OF EXPENSE:			
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	950,000	950,000
TOTAL, OBJECT OF EXPENSE		**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		**$1,000,000**	**$1,000,000**

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Agency Code: **555** Agency name: **Texas A&M AgriLife Extension Service**

GOAL: 1 Educate Texans for Improving Their Health, Safety, and Well-Being

OBJECTIVE: 1 Reduce Health Risks, Lower Health Care Costs, Increase Quality of Life Service Categories:

STRATEGY: 1 Conduct Education Programs: Nutrition, Safety and Dependent Care Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	Educational Program Index Attainment	90.00	90.00
2	Presentation of Impact Studies (Proxy)	3.00	3.00
OBJECTS OF EXPENSE:			
1010	PROFESSIONAL SALARIES	212,500	212,500
1015	PROFESSIONAL SALARIES	337,500	337,500
2005	TRAVEL	81,250	81,250
2009	OTHER OPERATING EXPENSE	218,750	218,750
	Total, Objects of Expense	**$850,000**	**$850,000**
METHOD OF FINANCING:			
1	General Revenue Fund	850,000	850,000
	Total, Method of Finance	**$850,000**	**$850,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Disaster Recovery and Future Proofing Texas

Agency Code: **555** Agency name: **Texas A&M AgriLife Extension Service**

GOAL: 2 Agriculture, Natural Resources, Economic and Environmental Education

OBJECTIVE: 1 Increase Adoption of Applicable Best Management Practices Service Categories:

STRATEGY: 1 Extend Education on Agriculture, Natural Resources & Economic Develop Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	Educational Program Index Attainment	90.00	90.00
2	Presentation of Impact Studies (Proxy)	5.00	5.00
OBJECTS OF EXPENSE:			
1010	PROFESSIONAL SALARIES	637,500	637,500
1015	PROFESSIONAL SALARIES	1,012,500	1,012,500
2005	TRAVEL	243,750	243,750
2009	OTHER OPERATING EXPENSE	656,250	656,250
	Total, Objects of Expense	**$2,550,000**	**$2,550,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,550,000	2,550,000
	Total, Method of Finance	**$2,550,000**	**$2,550,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		30.0	30.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Disaster Recovery and Future Proofing Texas

Agency Code: **555** Agency name: **Texas A&M AgriLife Extension Service**

GOAL: 3 Foster Development of Responsible, Productive & Motivated Youth/Adults

OBJECTIVE: 1 Increase Qualities of Leadership and Management of Youth and Adults Service Categories:

STRATEGY: 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	Educational Program Index Attainment	90.00	90.00
2	Presentation of Impact Studies (Proxy)	3.00	3.00

Agency Code: **555** Agency name: **Texas A&M AgriLife Extension Service**

GOAL: 4 Protect Resources and Property from Wildlife-related Damages

OBJECTIVE: 1 Provide Assistance in Abatement of Wildlife-related Damages Service Categories:

STRATEGY: 1 Provide Direct Control and Technical Assistance Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	Percentage of Counties Receiving Direct Control Assistance	80.00 %	80.00 %
OBJECTS OF EXPENSE:			
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	950,000	950,000
	Total, Objects of Expense	**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
	Total, Method of Finance	**$1,000,000**	**$1,000,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Wildlife and Zoonotic Disease Surveillance

Agency Code: **555** Agency: **Texas A&M AgriLife Extension Service**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2016 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2016	HUB Expenditures FY 2017 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2017
21.1%	Building Construction	0.0 %	0.0%	0.0%	$0	$2,832	0.0 %	89.1%	89.1%	$557,082	$625,057
32.9%	Special Trade	23.4 %	55.6%	32.2%	$226,393	$406,949	16.5 %	4.2%	-12.3%	$4,298	$103,286
23.7%	Professional Services	22.6 %	0.0%	-22.6%	$0	$130	0.0 %	0.0%	0.0%	$0	$1,197
26.0%	Other Services	22.3 %	5.4%	-16.9%	$119,901	$2,224,730	26.9 %	12.2%	-14.7%	$322,782	$2,652,114
21.1%	Commodities	30.7 %	28.6%	-2.1%	$2,217,498	$7,754,369	31.4 %	24.0%	-7.4%	$1,730,035	$7,198,534
	Total Expenditures		**24.7%**		**$2,563,792**	**$10,389,010**		**24.7%**		**$2,614,197**	**$10,580,188**

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

In fiscal year 2016, the goal for “Special Trade Construction” category was exceeded by 32.20% of our HUB goal. Although the agency did not obtain the agency goals for commodity purchases for FY 2016 and FY 2017, it was able to exceed the state goals for commodity in both years.

Applicability:

Historically, the agency has had little to no expenditures related to heavy construction. Subsequently, there would also be little or no expenditures for any associated professional services. In FY2017 the agency did have one time expenditures related to remodeling of building impacting building construction.

Factors Affecting Attainment:

-Many of the Commodity Purchases were made under the unit dollar delegation non-biddable small dollar purchases.
-A substantial percentage of the agencies biddable purchases were made against existing contracts such as: State Term contracts, TXMAS, DIR, TAMU System wide contracts, and cooperatives as they represent best value for the agency in both time and financial savings. A significant portion of the agency expenditures are for vehicle maintenance throughout the state in areas in which there are little or no HUB opportunities.
-In fiscal year 2016, 32% of the HUB vendors solicited responded of those 44.9% of HUB bids or proposals responses that were competitive enough to receive an award.
-In fiscal year 2017, 33% of the HUB vendors solicited responded of those none of the HUB bids or proposals responses were competitive enough to receive an award.
-Special trade construction services for units on the main TAMU campus are required to use an outsourced contract so there are no bidding opportunities .

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide procurement goals per 34 TAC 20.285:

Agency Code: **555** Agency: **Texas A&M AgriLife Extension Service**

- Training of the employees to emphasize the need to solicit from diverse ethnicities and service disabled veterans.
- Encourage minority business to become HUB certified through the State of Texas and participate in all areas of procurement.
- Participate in activities coordinated by other members of the A&M System, Discussion Workgroups, Outreach Legislative Committee and coordination of Vendor Forums.
- Monitor Subcontracting Plans to ensure requirements are met.
- Recruit Mentor's and Protégé's to become a part of the program with the State of Texas.
- Communicate with both Directors and units monthly on year to date expenditures and activities.
- Actively participate in any activities of the Texas Universities HUB Coordinators Alliance (TUHCA) - Gulf Coast Chapter to promote the Program.
- Educate vendors on how to become certified through the State of Texas.
- Promote awareness through training of new agency employees with purchasing role. Web-based training is available.

555 Texas A&M AgriLife Extension Service

CFDA NUMBER/ STRATEGY	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
10.500.000 Cooperative Extension Se					
1 - 1 - 1 HEALTH AND SAFETY EDUCATION	1,961,813	2,577,905	2,568,882	2,560,057	2,560,057
2 - 1 - 1 EXTEND ED ON AG, NAT RES & ECON DEV	5,968,498	6,526,541	6,503,706	6,481,362	6,481,362
3 - 1 - 1 LEADERSHIP DEVELOPMENT	2,107,430	2,236,181	2,228,357	2,220,702	2,220,702
5 - 1 - 1 STAFF GROUP INSURANCE	1,648,395	1,323,259	1,349,725	1,376,719	1,376,719
5 - 1 - 2 WORKERS' COMP INSURANCE	60,465	53,966	54,508	54,508	54,508
5 - 1 - 3 UNEMPLOYMENT INSURANCE	22,483	17,988	18,173	18,173	18,173
5 - 1 - 4 OASI	650,901	579,909	591,508	603,338	603,338
6 - 1 - 1 INDIRECT ADMINISTRATION	6,424	88,936	89,826	89,826	89,826
TOTAL, ALL STRATEGIES	**$12,426,409**	**$13,404,685**	**$13,404,685**	**$13,404,685**	**$13,404,685**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$12,426,409**	**$13,404,685**	**$13,404,685**	**$13,404,685**	**$13,404,685**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

555 Texas A&M AgriLife Extension Service

CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS					
10.500.000 Cooperative Extension Se	12,426,409	13,404,685	13,404,685	13,404,685	13,404,685
TOTAL, ALL STRATEGIES	$12,426,409	$13,404,685	$13,404,685	$13,404,685	$13,404,685
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$12,426,409**	**$13,404,685**	**$13,404,685**	**$13,404,685**	**$13,404,685**
TOTAL, ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Federal Smith Lever appropriations is based on estimated funding from the federal Congress to United States Department of Agriculture (USDA), National Institute Food Agriculture (NIFA). Actual appropriated funding is not determined until the federal budget is passed. Notification to AgriLife Extension can come as late as April of the affected fiscal year.

Potential Loss:

AgriLife Extension is required to meet certain federal reporting requirements to assure appropriated Smith-Lever 3(b)&3(c) funding levels at the base LAR funding level. Loss of general revenue funding limits available matching funds which are required 1:1 for Smith Lever. In addition, many federal competitive grant opportunities require matching.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Serv**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$273,571	$213,317	$91,654	$0	$0
1002	OTHER PERSONNEL COSTS	$36,188	$58,988	$27,496	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$5,750	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$2,476	$1,352	$0	$0	$0
2005	TRAVEL	$21,889	$18,565	$11,377	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$161	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$167,596	$139,670	$177,698	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$507,470**	**$432,053**	**$308,225**	**$0**	**$0**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.045.000, Cooperating Technical Partners (CTP	$489,779	$381,437	$266,775	$0	$0
	CFDA 97.061.000, Centers for Homeland Security	$17,691	$50,616	$41,450	$0	$0
	Subtotal, MOF (Federal Funds)	$507,470	$432,053	$308,225	$0	$0
TOTAL, METHOD OF FINANCE		**$507,470**	**$432,053**	**$308,225**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS		**5.5**	**5.5**	**5.5**	**0.0**	**0.0**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

Increase communities ability to receive technical information and use it to communicate risk at a local level, build risk awareness and understanding at a local level, support local efforts to reduce natural hazard risk within a community or watershed area, keep communities and other stakeholders engaged throughout a risk MAP process and enhance the delivery of flood risk identification and assessment activities.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to Local Entities

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Serv**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to State Agencies

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Serv**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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Texas A&M AgriLife Extension Service (#555)

Estimated Funds Outside the Agency Bill Pattern

2018-19 and 2020-21 Biennium

	2018-2019 Biennium				2020-2021 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations	$ 44,054,523	$ 44,054,523	$ 88,109,046		$ 42,698,873	$ 42,698,873	$ 85,397,746	
Federal Appropriations	13,404,685	13,404,685	26,809,370		13,404,685	13,404,685	26,809,370	
County Funds - Extension Program Funds, estimated	10,061,064	10,061,064	20,122,128		10,061,064	10,061,064	20,122,128	
License Plate Trust Fund Accont No. 0802	37,546	22,000	59,546		22,000	22,000	44,000	
Interagency Contracts	4,221,340	4,221,340	8,442,680		4,221,340	4,221,340	8,442,680	
Subtotal	71,779,158	71,763,612	143,542,770	50.5%	70,407,962	70,407,962	140,815,924	49.7%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 20,348,400	$ 21,154,542	$ 41,502,942		$ 21,154,542	$ 21,154,542	$ 42,309,084	
Subtotal	20,348,400	21,154,542	41,502,942	14.6%	21,154,542	21,154,542	42,309,084	14.9%
NON-APPROPRIATED SOURCES								
Federal Grants and Contracts	23,343,848	23,810,725	47,154,573		23,810,725	23,810,725	47,621,450	
State Grants and Contracts	1,938,692	1,977,466	3,916,159		1,977,466	1,977,466	3,954,933	
Local Government Grants and Contracts	12,152,406	12,395,454	24,547,860		12,395,454	12,395,454	24,790,908	
Private Gifts and Grants	2,024,911	2,065,409	4,090,319		2,065,409	2,065,409	4,130,818	
Endowment and Interest Income	482,903	492,561	975,464		492,561	492,561	985,122	
Sales and Services of Educational Activities (net)	8,480,892	8,650,510	17,131,403		8,650,510	8,650,510	17,301,021	
Other Income	727,534	742,084	1,469,618		742,084	742,084	1,484,169	
Subtotal	49,151,186	50,134,210	99,285,396	34.9%	50,134,210	50,134,210	100,268,420	35.4%
TOTAL SOURCES	$ 141,278,744	$ 143,052,364	$ 284,331,108	100.0%	$ 141,696,714	$ 141,696,714	$ 283,393,428	100.0%

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Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	
2 2.5 % Reduce Indirect Administration										
Category: Administrative - FTEs / Hiring and Salary Freeze										
Item Comment: 2.5% increment - Position reductions impact the agency's ability in timely processing and meeting deadlines in areas of fiscal services, financial reporting, risk and compliance, and human resource operations. Decreased capacity increases the vulnerability of the agency in areas such a disbursement processing incurring late payment fees, background checks, export controls and areas for internal control.										
Strategy: 6-1-1 Indirect Administration										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$68,808	$68,808	$137,616	$2,994,185	$2,994,185	$5,988,370	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$68,808**	**$68,808**	**$137,616**	**$2,994,185**	**$2,994,185**	**$5,988,370**	
Item Total	**$0**	**$0**	**$0**	**$68,808**	**$68,808**	**$137,616**	**$2,994,185**	**$2,994,185**	**$5,988,370**	
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**1.5**	**1.5**				
3 2.5% Reduce Programmatic Salaries & Wages										
Category: Programs - Service Reductions (FTEs-Hiring Freeze)										
Item Comment: 2.5% increment - Extension maintains a delivery network of professionals who develop and conduct targeted education and technology transfer programs in the areas of agriculture and natural resources, wildlife services, family community health, and youth development for Texas communities and citizens. The loss of programming capacity will diminish the agency's outreach to citizens of State of Texas. Direct loss of County Commissioners Court funding that support extension educators is estimated at $292,500.										
Strategy: 1-1-1 Conduct Education Programs: Nutrition, Safety and Dependent Care										

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$181,722	$181,722	$363,444	$14,363,052	$14,363,052	$28,726,104
General Revenue Funds Total	**$0**	**$0**	**$0**	**$181,722**	**$181,722**	**$363,444**	**$14,363,052**	**$14,363,052**	**$28,726,104**
Other Funds									
761 County FDS-Extension Prog, est	$57,880	$57,880	$115,760						
Other Funds Total	**$57,880**	**$57,880**	**$115,760**						
Strategy: 2-1-1 Extend Education on Agriculture, Natural Resources & Economic Develop									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$548,638	$548,638	$1,097,276	$35,513,052	$35,513,052	$71,026,104
General Revenue Funds Total	**$0**	**$0**	**$0**	**$548,638**	**$548,638**	**$1,097,276**	**$35,513,052**	**$35,513,052**	**$71,026,104**
Other Funds									

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
761 County FDS-Extension Prog, est	$174,747	$174,747	$349,494						
Other Funds Total	**$174,747**	**$174,747**	**$349,494**						
Strategy: 3-1-1 Teach Leadership, Life, and Career Skills to Both Youth and Adults									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$187,979	$187,979	$375,958	$12,001,881	$12,001,881	$24,003,762
General Revenue Funds Total	**$0**	**$0**	**$0**	**$187,979**	**$187,979**	**$375,958**	**$12,001,881**	**$12,001,881**	**$24,003,762**
Other Funds									
761 County FDS-Extension Prog, est	$59,873	$59,873	$119,746						
Other Funds Total	**$59,873**	**$59,873**	**$119,746**						
Strategy: 4-1-1 Provide Direct Control and Technical Assistance									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$80,325	$80,325	$160,650	$3,213,985	$3,213,985	$6,427,970

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**
General Revenue Funds Total	**$0**	**$0**	**$0**	**$80,325**	**$80,325**	**$160,650**	**$3,213,985**	**$3,213,985**	**$6,427,970**
Item Total	**$292,500**	**$292,500**	**$585,000**	**$998,664**	**$998,664**	**$1,997,328**	**$65,091,970**	**$65,091,970**	**$130,183,940**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**26.5**	**26.5**			

4 5% Reduce Indirect Administration

Category: Administrative - FTEs / Layoffs

Item Comment: 5% increment - Position reductions impact the agency's ability in timely processing and meeting deadlines in areas of fiscal services, financial reporting, risk and compliance, and human resource operations. Decreased capacity increases the vulnerability of the agency in areas such a disbursement processing incurring late payment fees, background checks, export controls and areas for internal control.

Strategy: 6-1-1 Indirect Administration

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$68,808	$68,808	$137,616	$2,994,185	$2,994,185	$5,988,370
General Revenue Funds Total	**$0**	**$0**	**$0**	**$68,808**	**$68,808**	**$137,616**	**$2,994,185**	**$2,994,185**	**$5,988,370**
Item Total	**$0**	**$0**	**$0**	**$68,808**	**$68,808**	**$137,616**	**$2,994,185**	**$2,994,185**	**$5,988,370**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**1.5**	**1.5**			

5 5% Reduce Programmatic Salaries and Wages

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: 5% increment - Extension maintains a delivery network of professionals who develop and conduct targeted education and technology transfer programs in the areas of agriculture and natural resources, wildlife services, family community health, and youth development for Texas communities and citizens. The loss of programming capacity will diminish the agency's outreach to citizens of State of Texas. Direct loss of County Commissioners Court funding that support extension educators is estimated at $292,500.

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
Strategy: 1-1-1 Conduct Education Programs: Nutrition, Safety and Dependent Care									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$181,722	$181,722	$363,444	$14,363,052	$14,363,052	$28,726,104
General Revenue Funds Total	**$0**	**$0**	**$0**	**$181,722**	**$181,722**	**$363,444**	**$14,363,052**	**$14,363,052**	**$28,726,104**
Other Funds									
761 County FDS-Extension Prog, est	$57,880	$57,880	$115,760						
Other Funds Total	**$57,880**	**$57,880**	**$115,760**						
Strategy: 2-1-1 Extend Education on Agriculture, Natural Resources & Economic Develop									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$548,638	$548,638	$1,097,276	$35,513,052	$35,513,052	$71,026,104
General Revenue Funds Total	**$0**	**$0**	**$0**	**$548,638**	**$548,638**	**$1,097,276**	**$35,513,052**	**$35,513,052**	**$71,026,104**

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
Other Funds									
761 County FDS-Extension Prog, est	$174,747	$174,747	$349,494						
Other Funds Total	**$174,747**	**$174,747**	**$349,494**						
Strategy: 3-1-1 Teach Leadership, Life, and Career Skills to Both Youth and Adults									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$187,979	$187,979	$375,958	$12,001,881	$12,001,881	$24,003,762
General Revenue Funds Total	**$0**	**$0**	**$0**	**$187,979**	**$187,979**	**$375,958**	**$12,001,881**	**$12,001,881**	**$24,003,762**
Other Funds									
761 County FDS-Extension Prog, est	$59,873	$59,873	$119,746						
Other Funds Total	**$59,873**	**$59,873**	**$119,746**						
Strategy: 4-1-1 Provide Direct Control and Technical Assistance									

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$80,325	$80,325	$160,650	$3,213,985	$3,213,985	$6,427,970
General Revenue Funds Total	**$0**	**$0**	**$0**	**$80,325**	**$80,325**	**$160,650**	**$3,213,985**	**$3,213,985**	**$6,427,970**
Item Total	**$292,500**	**$292,500**	**$585,000**	**$998,664**	**$998,664**	**$1,997,328**	**$65,091,970**	**$65,091,970**	**$130,183,940**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**26.5**	**26.5**			

6 7.5% Reduce Indirect Administration

Category: Administrative - FTEs / Layoffs

Item Comment: 7.5% increment - Position reductions impact the agency's ability in timely processing and meeting deadlines in areas of fiscal services, financial reporting, risk and compliance, and human resource operations. Decreased capacity increases the vulnerability of the agency in areas such a disbursement processing incurring late payment fees, background checks, export controls and areas for internal control.

Strategy: 6-1-1 Indirect Administration

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$68,808	$68,808	$137,616	$2,994,185	$2,994,185	$5,988,370
General Revenue Funds Total	**$0**	**$0**	**$0**	**$68,808**	**$68,808**	**$137,616**	**$2,994,185**	**$2,994,185**	**$5,988,370**
Item Total	**$0**	**$0**	**$0**	**$68,808**	**$68,808**	**$137,616**	**$2,994,185**	**$2,994,185**	**$5,988,370**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**1.5**	**1.5**			

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	
7 7.5% Reduce Programmatic Salaries & Wages										
Category: Programs - Service Reductions (FTEs-Layoffs)										
Item Comment: 7.5% increment - Extension maintains a delivery network of professionals who develop and conduct targeted education and technology transfer programs in the areas of agriculture and natural resources, wildlife services, family community health, and youth development for Texas communities and citizens. The loss of programming capacity will diminish the agency's outreach to citizens of State of Texas. Direct loss of County Commissioners Court funding that support extension educators is estimated at $292,500.										
Strategy: 1-1-1 Conduct Education Programs: Nutrition, Safety and Dependent Care										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$181,722	$181,722	$363,444	$14,363,052	$14,363,052	$28,726,104	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$181,722**	**$181,722**	**$363,444**	**$14,363,052**	**$14,363,052**	**$28,726,104**	
Other Funds										
761 County FDS-Extension Prog, est	$57,880	$57,880	$115,760							
Other Funds Total	**$57,880**	**$57,880**	**$115,760**							
Strategy: 2-1-1 Extend Education on Agriculture, Natural Resources & Economic Develop										

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$548,638	$548,638	$1,097,276	$35,513,052	$35,513,052	$71,026,104
General Revenue Funds Total	**$0**	**$0**	**$0**	**$548,638**	**$548,638**	**$1,097,276**	**$35,513,052**	**$35,513,052**	**$71,026,104**
Other Funds									
761 County FDS-Extension Prog, est	$174,747	$174,747	$349,494						
Other Funds Total	**$174,747**	**$174,747**	**$349,494**						
Strategy: 3-1-1 Teach Leadership, Life, and Career Skills to Both Youth and Adults									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$187,979	$187,979	$375,958	$12,001,881	$12,001,881	$24,003,762
General Revenue Funds Total	**$0**	**$0**	**$0**	**$187,979**	**$187,979**	**$375,958**	**$12,001,881**	**$12,001,881**	**$24,003,762**
Other Funds									

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
761 County FDS-Extension Prog, est	$59,873	$59,873	$119,746						
Other Funds Total	**$59,873**	**$59,873**	**$119,746**						
Strategy: 4-1-1 Provide Direct Control and Technical Assistance									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$80,325	$80,325	$160,650	$3,213,985	$3,213,985	$6,427,970
General Revenue Funds Total	**$0**	**$0**	**$0**	**$80,325**	**$80,325**	**$160,650**	**$3,213,985**	**$3,213,985**	**$6,427,970**
Item Total	**$292,500**	**$292,500**	**$585,000**	**$998,664**	**$998,664**	**$1,997,328**	**$65,091,970**	**$65,091,970**	**$130,183,940**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**25.5**	**25.5**			

8 10% Reduce Indirection Administration

Category: Administrative - FTEs / Layoffs

Item Comment: 10% increment - Position reductions impact the agency's ability in timely processing and meeting deadlines in areas of fiscal services, financial reporting, risk and compliance, and human resource operations. Decreased capacity increases the vulnerability of the agency in areas such a disbursement processing incurring late payment fees, background checks, export controls and areas for internal control.

Strategy: 6-1-1 Indirect Administration

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$68,808	$68,808	$137,616	$2,994,185	$2,994,185	$5,988,370

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**
General Revenue Funds Total	**$0**	**$0**	**$0**	**$68,808**	**$68,808**	**$137,616**	**$2,994,185**	**$2,994,185**	**$5,988,370**
Item Total	**$0**	**$0**	**$0**	**$68,808**	**$68,808**	**$137,616**	**$2,994,185**	**$2,994,185**	**$5,988,370**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**1.5**	**1.5**			

9 10% Reduce Programmatic Salaries & Wages

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: 10% increment - Extension maintains a delivery network of professionals who develop and conduct targeted education and technology transfer programs in the areas of agriculture and natural resources, wildlife services, family community health, and youth development for Texas communities and citizens. The loss of programming capacity will diminish the agency's outreach to citizens of State of Texas. Direct loss of County Commissioners Court funding that support extension educators is estimated at $292,500.

Strategy: 1-1-1 Conduct Education Programs: Nutrition, Safety and Dependent Care

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$181,722	$181,722	$363,444	$14,363,052	$14,363,052	$28,726,104
General Revenue Funds Total	**$0**	**$0**	**$0**	**$181,722**	**$181,722**	**$363,444**	**$14,363,052**	**$14,363,052**	**$28,726,104**

Other Funds

761 County FDS-Extension Prog, est	$57,880	$57,880	$115,760						
Other Funds Total	**$57,880**	**$57,880**	**$115,760**						

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
Strategy: 2-1-1 Extend Education on Agriculture, Natural Resources & Economic Develop									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$548,638	$548,637	$1,097,275	$35,513,052	$35,513,052	$71,026,104
General Revenue Funds Total	**$0**	**$0**	**$0**	**$548,638**	**$548,637**	**$1,097,275**	**$35,513,052**	**$35,513,052**	**$71,026,104**
Other Funds									
761 County FDS-Extension Prog, est	$174,747	$174,747	$349,494						
Other Funds Total	**$174,747**	**$174,747**	**$349,494**						
Strategy: 3-1-1 Teach Leadership, Life, and Career Skills to Both Youth and Adults									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$187,979	$187,979	$375,958	$12,001,881	$12,001,881	$24,003,762
General Revenue Funds Total	**$0**	**$0**	**$0**	**$187,979**	**$187,979**	**$375,958**	**$12,001,881**	**$12,001,881**	**$24,003,762**

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
Other Funds									
761 County FDS-Extension Prog, est	$59,873	$59,873	$119,746						
Other Funds Total	**$59,873**	**$59,873**	**$119,746**						
Strategy: 4-1-1 Provide Direct Control and Technical Assistance									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$80,325	$80,325	$160,650	$3,213,985	$3,213,985	$6,427,970
General Revenue Funds Total	**$0**	**$0**	**$0**	**$80,325**	**$80,325**	**$160,650**	**$3,213,985**	**$3,213,985**	**$6,427,970**
Item Total	**$292,500**	**$292,500**	**$585,000**	**$998,664**	**$998,663**	**$1,997,327**	**$65,091,970**	**$65,091,970**	**$130,183,940**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**25.5**	**25.5**			
AGENCY TOTALS									
General Revenue Total				**$4,269,888**	**$4,269,887**	**$8,539,775**	**$272,344,620**	**$272,344,620**	**$544,689,240**	**$8,539,775**
Agency Grand Total	**$1,170,000**	**$1,170,000**	**$2,340,000**	**$4,269,888**	**$4,269,887**	**$8,539,775**	**$272,344,620**	**$272,344,620**	**$544,689,240**	**$8,539,775**
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				**110.0**	**110.0**				

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	
Article Total				**$4,269,888**	**$4,269,887**	**$8,539,775**	**$272,344,620**	**$272,344,620**	**$544,689,240**	
Statewide Total				**$4,269,888**	**$4,269,887**	**$8,539,775**	**$272,344,620**	**$272,344,620**	**$544,689,240**	

6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
555	Texas A&M AgriLife Extension Service	Donna Alexander

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	$0	$0
2.	$0	$0
3.	$0	$0
4.	$0	$0
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced	-	-

Description:

Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&M AgriLife Extension Service has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

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555 Texas A&M AgriLife Extension Service

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	100.00%					
GR-D/Other %	0.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		283	283	0	283	316
2a Employee and Children		120	120	0	120	92
3a Employee and Spouse		98	98	0	98	60
4a Employee and Family		188	188	0	188	110
5a Eligible, Opt Out		32	32	0	32	32
6a Eligible, Not Enrolled		4	4	0	4	18
Total for This Section		**725**	**725**	**0**	**725**	**628**
PART TIME ACTIVES						
1b Employee Only		3	3	0	3	23
2b Employee and Children		0	0	0	0	1
3b Employee and Spouse		1	1	0	1	2
4b Employee and Family		2	2	0	2	2
5b Eligble, Opt Out		2	2	0	2	4
6b Eligible, Not Enrolled		0	0	0	0	10
Total for This Section		**8**	**8**	**0**	**8**	**42**
Total Active Enrollment		**733**	**733**	**0**	**733**	**670**

555 Texas A&M AgriLife Extension Service

	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	575	575	0	575	0
2c Employee and Children	23	23	0	23	0
3c Employee and Spouse	460	460	0	460	0
4c Employee and Family	35	35	0	35	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	3	3	0	3	0
Total for This Section	**1,096**	**1,096**	**0**	**1,096**	**0**
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	**1,096**	**1,096**	**0**	**1,096**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	858	858	0	858	316
2e Employee and Children	143	143	0	143	92
3e Employee and Spouse	558	558	0	558	60
4e Employee and Family	223	223	0	223	110
5e Eligble, Opt Out	32	32	0	32	32
6e Eligible, Not Enrolled	7	7	0	7	18
Total for This Section	**1,821**	**1,821**	**0**	**1,821**	**628**

555 Texas A&M AgriLife Extension Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	861	861	0	861	339
2f Employee and Children	143	143	0	143	93
3f Employee and Spouse	559	559	0	559	62
4f Employee and Family	225	225	0	225	112
5f Eligble, Opt Out	34	34	0	34	36
6f Eligible, Not Enrolled	7	7	0	7	28
Total for This Section	**1,829**	**1,829**	**0**	**1,829**	**670**

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Schedule 4: Computation of OASI

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 555 Texas A&M AgriLife Extension Service

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	% 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)	100.0000	$2,691,605	100.0000	$2,863,513	100.0000	$2,923,976	100.0000	$2,923,976	100.0000	$2,923,976
Other Educational and General Funds (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
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	**$2,691,605**	100.0000	**$2,863,513**	100.0000	**$2,923,976**	100.0000	**$2,923,976**	100.0000	**$2,923,976**

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555 Texas A&M AgriLife Extension Service

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	35,315,423	36,505,774	37,235,890	37,235,890	37,235,890
Employer Contribution to TRS Retirement Programs	2,401,449	2,482,393	2,532,041	2,532,041	2,532,041
Gross Educational and General Payroll - Subject To ORP Retirement	11,503,856	11,891,608	12,129,440	12,129,440	12,129,440
Employer Contribution to ORP Retirement Programs	759,254	784,846	800,543	800,543	800,543
Proportionality Percentage					
General Revenue	100.0000 %	100.0000 %	100.0000 %	100.0000 %	100.0000 %
Other Educational and General Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
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)	0	0	0	0	0
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	4,696,061	4,822,920	4,919,378	4,919,378	4,919,378
Total Differential	89,225	91,635	93,468	93,468	93,468

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555 Texas A&M AgriLife Extension Service

Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	200,000	367,000	600,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	200,000	367,000	600,000	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	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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Agency code: **555** Agency name: **Texas A&M AgriLife Extension Serv**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A. **FTE Postions**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	95.3	92.0	92.0	92.0	92.0
Educational and General Funds Non-Faculty Employees	868.6	873.1	928.6	928.6	928.6
Subtotal, Directly Appropriated Funds	**963.9**	**965.1**	**1,020.6**	**1,020.6**	**1,020.6**
Non Appropriated Funds Employees	531.2	485.9	485.9	485.9	485.9
Subtotal, Other Funds & Non-Appropriated	**531.2**	**485.9**	**485.9**	**485.9**	**485.9**
GRAND TOTAL	**1,495.1**	**1,451.0**	**1,506.5**	**1,506.5**	**1,506.5**
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	122.0	118.0	118.0	118.0	118.0
Educational and General Funds Non-Faculty Employees	1,009.0	993.0	1,049.0	1,049.0	1,049.0
Subtotal, Directly Appropriated Funds	**1,131.0**	**1,111.0**	**1,167.0**	**1,167.0**	**1,167.0**
Non Appropriated Funds Employees	644.0	611.0	611.0	611.0	611.0
Subtotal, Non-Appropriated	**644.0**	**611.0**	**611.0**	**611.0**	**611.0**
GRAND TOTAL	**1,775.0**	**1,722.0**	**1,778.0**	**1,778.0**	**1,778.0**

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Serv**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$10,206,792	$9,603,069	$9,795,130	$9,795,130	$9,795,130
Educational and General Funds Non-Faculty Employees	$46,978,635	$48,855,377	$46,631,264	$46,631,264	$46,631,264
Subtotal, Directly Appropriated Funds	**$57,185,427**	**$58,458,446**	**$56,426,394**	**$56,426,394**	**$56,426,394**
Non Appropriated Funds Employees	$21,671,752	$20,129,432	$20,532,021	$20,532,021	$20,532,021
Subtotal, Non-Appropriated	**$21,671,752**	**$20,129,432**	**$20,532,021**	**$20,532,021**	**$20,532,021**
GRAND TOTAL	**$78,857,179**	**$78,587,878**	**$76,958,415**	**$76,958,415**	**$76,958,415**

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2020 and 2021

Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board

by



August 3, 2018

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Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
576	Texas A&M Forest Service	Tom G. Boggus	August 3, 2018	Baseline

For the schedules identified below, the Texas A&M Forest Service either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M Forest Service Legislative Appropriations Request for the 2020-21 biennium.

Number	Name
3.C.	Rider Appropriations and Unexpended Balances Request
5.A. thru 5.E.	Capital Budget
6.B.	Current Biennium One-Time Expenditure Schedule
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TEXAS LEADERSHIP

One of the primary roles of all branches of government is to help ensure the safety of its citizens. Nowhere is the fulfillment of this role more evident than in the Texas Legislature's and state leadership's dedicated support and direction to the Texas A&M Forest Service (TFS).

- The 84th Legislature increased grant funding under the Rural Volunteer Fire Department Assistance Program by $5.75 million per year and helped increase volunteer fire departments' capacity to respond to Texas emergencies.
- Supplemental appropriations of $7.45 million were also provided last legislative session to cover the TFS emergency response costs for the 2015 and 2016 Fire Seasons, Garland tornado and multiple floods responses.

When wildfires or other disasters occur -- Texas leaders, legislators and elected officials are there to support this agency, the firefighters and the citizens of Texas.

Thank you.

TEXAS WILDFIRE PROTECTION PLAN

TFS delivers wildfire response and protection through the Texas Wildfire Protection Plan (TWPP). First developed and tested nearly two decades ago, TWPP is a proven emergency response model utilizing continuous fire danger and risk analysis, mitigation, prevention and preparation, followed by a coordinated and rapid response. TWPP also recognizes the importance of building the local response capacity across the state, providing more protection for communities during initial response and reducing fire size and losses.

Primarily aimed at wildfire protection, TWPP also helps build and support all-hazard emergency response capabilities at the state and local levels – enhancing emergency response efforts for tornados, floods, hurricanes, winter storms and other events, as well as wildfires.

WILDFIRES & EMERGENCY RESPONSE

Disasters are measured in human impact – lives, homes and property. As one of the fastest growing states in the nation, Texas must also lead in emergency preparedness and response.

Since last Legislative Session, wildfire activity has continued to require extended mobilization of fire suppression resources into high-risk areas with Texas reporting 16,012 wildfires for 1,161,536 acres since January 1, 2017 (as of 7/5/2018). With over 90 percent of all Texas wildfires caused by human activity and 86% occurring within two miles of a community, the human impact of these wildfires is tremendous – with 9,569 homes threatened by wildfires and saved by local and state responders.

TFS is also called upon by the Texas Division of Emergency Management (TDEM) to support state response efforts to a wide variety of disasters and emergency events such as floods, tornados, ice storms and hurricanes. TFS provides operational resources, such as saw crews and heavy equipment to clear roads of ice and storm debris, as well as incident management teams. Resource and mission tracking, logistics support, safety and organization are needed on any event. The same organization structure used to manage large wildfires is used to support other types of disaster response. Coordinated through TDEM, TFS incident management teams are used to support local jurisdiction and state disaster district operations.

HURRICANE HARVEY
Hurricane Harvey changes everything.

The agency's disaster response capabilities were tested to the extreme during Hurricane Harvey. TFS filled 344 mission requests for the State in both emergency response and – in a new expanded roll - recovery:

Response
- Provided incident management personnel to the State Operation Center, DPS Disaster Districts and local Emergency Operations Centers across the disaster area (total of 21 state and local operations centers)
- Mobilized and coordinated out-of-state Incident Management Teams operating under FEMA mobilization orders (placed TFS personnel with 13 out-of-state incident management teams to provide guidance and coordination with state)
- TFS Incident Management Teams coordinated operation of commodity staging areas shipping water, ice and meals to points-of-distribution across the disaster area (total of 1,921 truckloads of food, water and ice at nine locations)
- Provided a Forestry Strike Team to identify storm-damaged trees on public lands in Rockport, Refugio and Victoria that posed an imminent or probable danger to public safety, allowing local resources to effectively clear the area for safe re-entry (identified over 3,000 hazard trees and provided treatment recommendations)
- Coordinated the mobilization and deployment of Texas fire department resources from across the state under Texas Intrastate Fire Mutual Aid System (TIFMAS) to provide emergency services for Harvey-impacted communities (total of 974 firefighters, 145 engines and 44 boats from 137 fire departments responded to 2,056 emergency service calls (rescue, structure fire, medical, etc.)).

Recovery
- Worked with Texas fire associations to conduct damage assessments of Harvey-impacted fire departments and coordinated grants and equipment donations to help restore operations (total of $2 million in grants and equipment, including fire trucks, protective gear and rescue tools, provided to impacted fire departments through TFS fire department assistance programs).
- Supported the A&M System led ReBuild Texas Commission by developing the software application used by Texas A&M AgriLife Extension for the real-time reporting and tracking of local government issues, questions and needs. Similar to the TFS applications developed to manage commodities and FD damage assessments, the ReBuild Texas application organized thousands of reports and responses as AgriLife Extension staff worked with communities and local officials across the damage area.
- Partnered with Texas A&M Engineering Extension (TEEX), TDEM and TxDOT to manage the burning of vegetative debris in Refugio and Aransas Counties (total of 80,940 cubic yards (approximately 24,000 pick-up loads) of debris burned over the five months operation).

RESPONSE IN TEXAS – TIERED APPROACH – TRIED AND TRUE
Texas uses a tiered approach to emergency response and wildfire suppression, relying on strong interagency partnerships and working relationships. Local fire departments and counties are the first responders, with state response being activated as fires or conditions exceed the local capacity to control. TFS is the lead state agency for wildfire response in Texas, with strategically placed resources across the state. TFS Predictive Services and Planning & Preparedness departments monitor wildfire occurrence and weather conditions statewide. As emergency response activity increases, resources from other state agencies, such as the Texas Department of Public Safety, the Texas Department of Transportation and Texas Military Department are mobilized through TDEM. As the capacity of state resources is exceeded, out-of-state resources are brought in to meet essential needs.

Over the last twelve years, TFS and TDEM have been working to make better statewide use of local fire and emergency management resources. Utilizing local-level Texas emergency responders and equipment from areas of the state unaffected by current disasters, TDEM and TFS are creating the surge capacity to meet essential emergency response needs with rapidly responding Texas-based resources. The Texas Intrastate Fire Mutual Aid System (TIFMAS) and the Regional Incident Management Team (RIMT) programs are highly successful examples of Texans helping Texans and are national models.

LOCAL RESPONDERS
Local fire departments are the first line of defense against wildfires across the state. Currently there are 1,852 fire departments in Texas - 1,395 of these are fully volunteer. Of the 55,000 local firefighters in the state, over half are volunteers--dedicated men and women who serve their state and communities, while holding other jobs. Many departments operate with aged, battle-worn equipment and very limited funding.

TFS administers a number of fire department assistance programs that set national standards for providing training, equipment and grants to help build their capacity to respond. The largest and most impactful of these programs is the Rural VFD Assistance Program. This program was created in 2001 by the 77th Texas Legislature. It provides pass-through grants and is funded through a special assessment to the insurance industry (Fund 5064). Since 2002, grants for more than 1,824 fire trucks, 69,356 sets of protective gear (structural and wildland) and 78,143 training tuitions have been awarded to volunteer fire departments across the state. The continuing needs are great as evidenced by the $198 million in unfunded requests. The Texas Legislature currently provides funding for grants under this program at $34.5 million per biennium.

Thank you!

REGIONAL RESPONDERS
TIFMAS:
In 2007 the 80th Texas Legislature passed SB 11, establishing the framework for mutual aid response in Texas. Operating under this legislative direction, TDEM, TFS and the Texas Fire Chief's Association developed TIFMAS. Maintained by TFS, the program includes training, qualification and mobilization systems to make statewide use of local resources. The program was first used during Hurricane Ike and has since been used in response to the Presidio flooding, Hurricane Alex, the plant explosion at West, 2016 and 2017 flooding, Hurricane Harvey and wildfires in 2009, 2011, 2012, 2015, 2016, 2017 and 2018. Since 2008, TIFMAS mobilizations have provided 1,071 fire engines, 45 boats and 4,341 firefighters during state-led emergency response to disasters. By mobilizing local resources from unaffected areas, TIFMAS fills a critical surge capacity need that cannot be met using out-of-state resources. A side benefit is the "pay-it-forward" attitude developed by recipients of TIFMAS assistance in their enthusiastic willingness to deploy to other areas of Texas when called.

The following legislative session, the 81st Texas Legislature enacted legislation allowing TFS to provide grants for fire trucks, protective gear and training to municipal fire departments who agree to mobilize under TIFMAS to support statewide and regional emergency response. Developed with support from the Texas Fire Chiefs Association, State Firemen's and Fire Marshals' Association and the Texas Association of State Firefighters, these grants directly benefit both local and statewide response capabilities. Since the inception of the TIFMAS grants, TFS has awarded $9 million in grants to fire departments, including 44 engines and 7,235 training tuitions.

RIMTs:
The Texas RIMT program is built upon the neighbor-helping-neighbor model. The RIMT program maintains a network of trained incident management teams and personnel from local and municipal entities within Texas. Initiated in 2006 by Governor Rick Perry's executive order, these personnel are utilized to supplement state and

regional emergency response operations. The program is maintained by TFS using homeland security funds from TDEM. The Texas RIMT program currently has 18 teams available for mobilization. To date, RIMT personnel have helped fill critical response needs on 24 all-hazard incidents (hurricanes, floods, tornados, ice storms, etc.) in addition to supporting Texas wildfire operations in 2008, 2009, 2010, 2011, 2012, 2015, 2017 and 2018.

Through TIFMAS and RIMT, local responders across the state stand ready to assist communities in times of need. Both programs were actively used as part of the state's response to Hurricane Harvey.

SUPPLEMENTAL APPROPRIATIONS REQUEST – WILDFIRE AND EMERGENCY RESPONSE BILLS
Drought, fire weather and large wildfires continue to impact Texas – with active fires seasons in 2017 and 2018 requiring the mobilization of ground and aviation resources to assist with fire suppression. Long-term forecast calls for a continued dry summer with an increased potential for significant wildfire activity. Thanks to the foresight of the Texas Legislature and recent increases in firefighter staff, TFS has been able to maintain an active ground response with minimal reliance on costly out-of-state resources. The mobilization and use of firefighting aircraft however, is not within the normal state appropriations pattern to the agency.

In addition to wildfire suppression, TFS responded to floods, tornados, winter storms and Hurricane Harvey as requested by the state through the TDEM.

While final billing from the U.S. Forest Service and reimbursements from FEMA have not yet been received, we estimate $35.6 million will be needed to cover these bills.

EXCEPTIONAL ITEM
Increased Regional Response Capacity – TIFMAS Grants:
TFS requests an additional $2 million for 2020-2021 for TIFMAS grants from Insurance Companies Maintenance Tax and Insurance Department Fees (Fund 36), the same source as the current TIFMAS grants funding. This additional funding would provide 3-4 fire engines per year in strategic locations across the state. Texans helping Texans!

10% REDUCTION
A 10% funding reduction would have an $11.3 million impact on TFS for the 2020-2021 Biennium.

- TFS would have to make a $6.4 million reduction in equipment purchases, which would delay the much needed replacement of an aging and undersized dozer fleet. The need to replace this equipment has been heightened by the loss of timber industry fire suppression equipment. Replacing and upgrading existing equipment is critical to wildfire response and firefighter safety.
- TFS would have to make a $4.9 million reduction in fire department grants. This would reduce the number of grants for firefighting apparatus that the agency could fund and would cause the current list of $198 million in unfunded requests to grow. It would also reduce grants for firefighter insurance.

Reductions in the Volunteer Fire Department Assistance Fund and the Rural Volunteer Fire Department Insurance Fund would result in either corresponding reductions in revenues or growth in the GR-Dedicated reserve balances. Given this, we recommend that these two GR Dedicated funds be excluded from the 10% reduction.

Reductions in Insurance Companies Maintenance Tax and Insurance Department Fees (a self-leveling fund) would result in corresponding reductions to revenues. Given this, we recommend that these funds be excluded from the 10% reduction.

BACKGROUND CHECKS

TFS is authorized to obtain from the DPS secure site criminal history record information maintained by DPS that relates to an applicant for a security-sensitive position. [Government Code section 411.094 and Education Code section 51.215]

TFS has designated all budgeted, seasonal and student worker positions as security sensitive. Prior to extending a final offer of employment, the agency obtains criminal history information. Adverse information is reviewed by appropriate agency management prior to obtaining final approval for hiring.

THE TEXAS A&M UNIVERSITY SYSTEM FUNDING INITIATIVES

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan and grow, teach and support our students through to graduation, and pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions and is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 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 to offset pressure on the portion of core costs borne by tuition.

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20,000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment.

Even though the A&M Agencies do not have an operations formula, they 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.

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. However we believe there are several fundamentals that are important in consideration of any performance funding system:

- Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.
- A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a system that rewards those that have room to improve.
- Any performance funding model should be implemented over an extended period of time.

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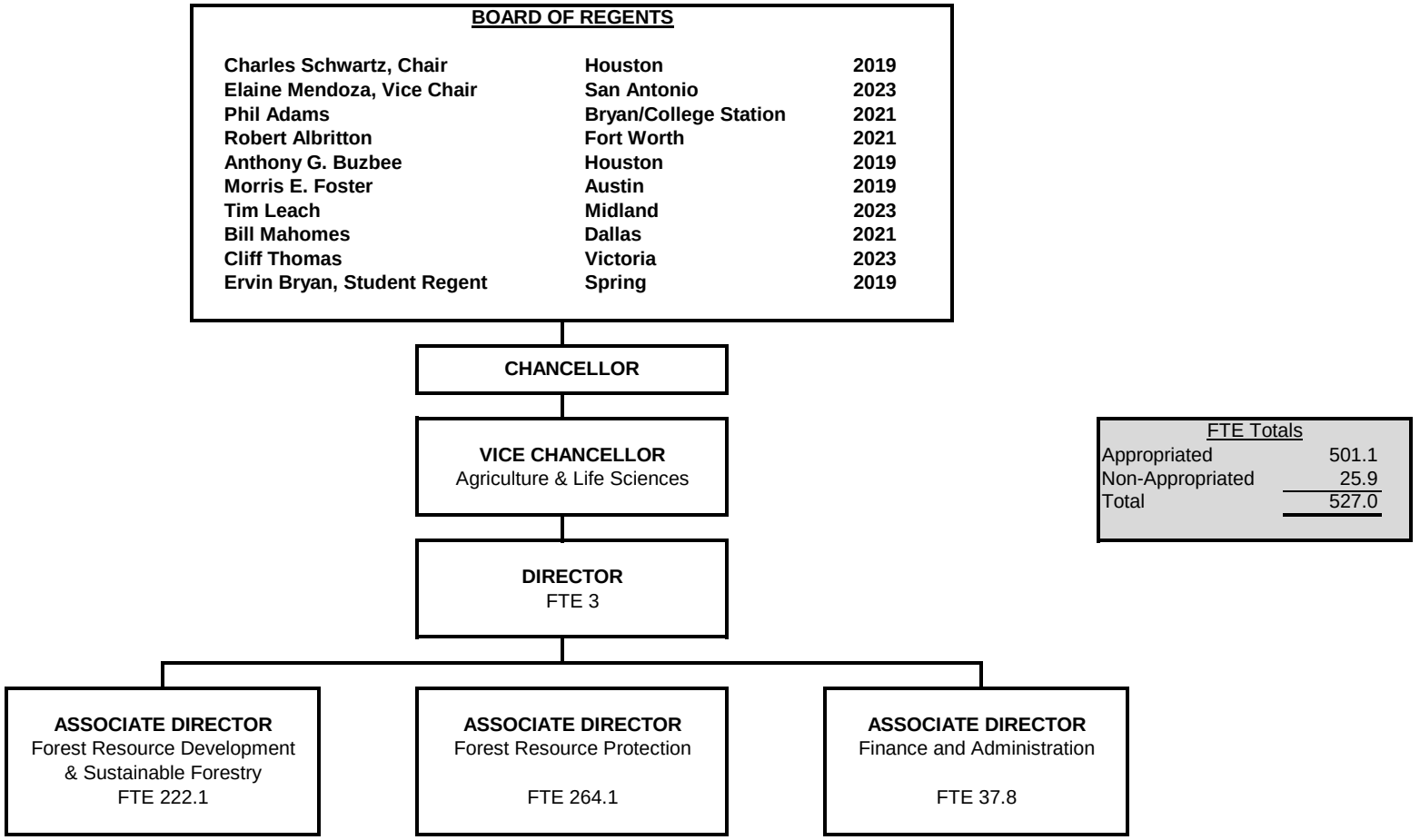
Higher Education Group Health Insurance – We request funding to cover increases in covered enrollments and in health care costs that are beyond our control. We would also request restoration of some of the ever-widening gap in funding level for our employees as compared to the employees in the state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

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families and will help students graduate with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.

The Texas A&M Forest Service is a member of the Texas A&M University System and is governed by a Board of Regents. The current Regents are listed in the organizational chart.

TEXAS A&M FOREST SERVICE

ORGANIZATIONAL CHART



CERTIFICATE

Agency Name TEXAS A&M FOREST SERVICE

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Signature

Tom G. Boggus
Printed Name

Director
Title

July 30, 2018
Date

Board or Commission Chair

Chas. Schwartz
Signature

Charles Schwartz
Printed Name

Chairman, Board of Regents
Title

July 30, 2018
Date

Chief Financial Officer

Robby DeWitt
Signature

Robby DeWitt
Printed Name

Associate Director for Finance and Administration
Title

July 30, 2018
Date

576 Texas A&M Forest Service

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Develop Forest/Tree Resources to Sustain Life, Environment & Property											
1.1.1. Forestry Leadership	9,511,103	9,602,500			2,725,209	2,717,730	1,018,900	1,217,654	13,255,212	13,537,884	
1.1.2. Forest / Tree Resources Enhancement	1,350,816	1,358,780			1,410,331	1,512,024	440,054	428,036	3,201,201	3,298,840	
1.1.3. Forest Insects And Diseases	996,937	1,106,878			504,056	485,456	360	360	1,501,353	1,592,694	
Total, Goal	**11,858,856**	**12,068,158**			**4,639,596**	**4,715,210**	**1,459,314**	**1,646,050**	**17,957,766**	**18,429,418**	
Goal: 2. Protect Forest / Tree Resources, Citizens, and Property											
2.1.1. Twpp - Tfs Operations	45,405,736	45,875,212	9,304,159	9,301,474	847,473	860,820	5,000	5,000	55,562,368	56,042,506	
2.1.2. Twpp - Vfd Grants			37,813,419	37,812,285	754,403	647,008			38,567,822	38,459,293	
2.1.3. Twpp - Tifmas Grants		2,000,000	2,000,000						2,000,000	2,000,000	2,000,000
Total, Goal	**45,405,736**	**47,875,212**	**49,117,578**	**47,113,759**	**1,601,876**	**1,507,828**	**5,000**	**5,000**	**96,130,190**	**96,501,799**	**2,000,000**
Goal: 4. Maintain Staff Benefits Program for Eligible Employees and Retirees											
4.1.1. Staff Group Insurance			1,493,418	1,492,418	469,084	507,050	226,007	130,856	2,188,509	2,130,324	
4.1.2. Workers' Comp Insurance	259,000	259,000	39,220	39,220	25,292	26,682	2,400	2,400	325,912	327,302	
4.1.3. Unemployment Insurance					6,655	7,068	1,000	1,000	7,655	8,068	
4.1.4. Oasi			436,400	436,400	263,115	272,126	80,000	80,000	779,515	788,526	
4.1.5. Hazardous Duty Pay	27,500	27,800							27,500	27,800	
Total, Goal	**286,500**	**286,800**	**1,969,038**	**1,968,038**	**764,146**	**812,926**	**309,407**	**214,256**	**3,329,091**	**3,282,020**	
Goal: 5. Indirect Administration											
5.1.1. Indirect Administration	3,386,509	3,522,530	421,481	426,300			28,150	28,150	3,836,140	3,976,980	
5.1.2. Infrastructure Support In Brazos Co	771,428								771,428		
5.1.3. Infrastruct Supp Outside Brazos Co	1,862,152								1,862,152		
Total, Goal	**6,020,089**	**3,522,530**	**421,481**	**426,300**			**28,150**	**28,150**	**6,469,720**	**3,976,980**	
Total, Agency	**63,571,181**	**63,752,700**	**51,508,097**	**49,508,097**	**7,005,618**	**7,035,964**	**1,801,871**	**1,893,456**	**123,886,767**	**122,190,217**	**2,000,000**
Total FTEs									**501.1**	**501.1**	**0.0**

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Develop Forest/Tree Resources to Sustain Life, Environment & Property					
1 *Increase Volume, Utilization & Awareness of Forest and Tree Resources*					
1 FORESTRY LEADERSHIP	5,673,648	6,486,270	6,768,942	6,768,942	6,768,942
2 FOREST / TREE RESOURCES ENHANCEMENT	1,388,187	1,551,781	1,649,420	1,649,420	1,649,420
3 FOREST INSECTS AND DISEASES	570,653	705,006	796,347	796,347	796,347
TOTAL, GOAL 1	**$7,632,488**	**$8,743,057**	**$9,214,709**	**$9,214,709**	**$9,214,709**
2 Protect Forest / Tree Resources, Citizens, and Property					
1 *Reduce Forest / Tree, Property, and Life Losses from Wildfire*					
1 TWPP - TFS OPERATIONS	31,174,457	27,917,255	27,645,113	28,021,253	28,021,253
2 TWPP - VFD GRANTS	26,396,374	19,575,675	18,992,147	19,229,646	19,229,647
3 TWPP - TIFMAS GRANTS	998,216	1,000,000	1,000,000	1,000,000	1,000,000
4 WILDFIRE EMERGENCY FUNDS	7,450,427	0	0	0	0

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 2	**$66,019,474**	**$48,492,930**	**$47,637,260**	**$48,250,899**	**$48,250,900**
4 Maintain Staff Benefits Program for Eligible Employees and Retirees					
1 *Provide Staff Benefits to Eligible Employees and Retirees*					
1 STAFF GROUP INSURANCE	1,509,275	1,123,347	1,065,162	1,065,162	1,065,162
2 WORKERS' COMP INSURANCE	146,722	162,261	163,651	163,651	163,651
3 UNEMPLOYMENT INSURANCE	3,240	3,621	4,034	4,034	4,034
4 OASI	367,299	385,252	394,263	394,263	394,263
5 HAZARDOUS DUTY PAY	13,300	13,600	13,900	13,900	13,900
TOTAL, GOAL 4	**$2,039,836**	**$1,688,081**	**$1,641,010**	**$1,641,010**	**$1,641,010**
5 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	1,833,883	1,892,525	1,943,615	1,988,490	1,988,490

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	357,780	380,014	391,414	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	975,830	923,310	938,842	0	0
TOTAL, GOAL 5	**$3,167,493**	**$3,195,849**	**$3,273,871**	**$1,988,490**	**$1,988,490**
TOTAL, AGENCY STRATEGY REQUEST	**$78,859,291**	**$62,119,917**	**$61,766,850**	**$61,095,108**	**$61,095,109**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$78,859,291**	**$62,119,917**	**$61,766,850**	**$61,095,108**	**$61,095,109**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	18,389,402	10,645,107	10,645,108	10,307,168	10,307,168
8042 Insurance Maint Tax Fees	21,088,558	21,140,483	21,140,483	21,569,182	21,569,182
SUBTOTAL	**$39,477,960**	**$31,785,590**	**$31,785,591**	**$31,876,350**	**$31,876,350**
General Revenue Dedicated Funds:					
5064 Volunteer Fire Dept Assistance	30,978,578	24,051,548	24,051,549	23,051,548	23,051,549
5066 Rural Volunteer Fire Dept Ins, est	1,841,034	1,940,000	1,465,000	1,702,500	1,702,500
SUBTOTAL	**$32,819,612**	**$25,991,548**	**$25,516,549**	**$24,754,048**	**$24,754,049**
Federal Funds:					
555 Federal Funds	5,681,095	3,487,636	3,517,982	3,517,982	3,517,982
SUBTOTAL	**$5,681,095**	**$3,487,636**	**$3,517,982**	**$3,517,982**	**$3,517,982**
Other Funds:					
666 Appropriated Receipts	875,854	838,125	941,728	941,728	941,728
802 Lic Plate Trust Fund No. 0802, est	4,770	17,018	5,000	5,000	5,000
SUBTOTAL	**$880,624**	**$855,143**	**$946,728**	**$946,728**	**$946,728**
TOTAL, METHOD OF FINANCING	**$78,859,291**	**$62,119,917**	**$61,766,850**	**$61,095,108**	**$61,095,109**

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

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

576 Texas A&M Forest Service

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021

Agency code: **576** Agency name: **Texas A&M Forest Service**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$11,057,260	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$10,645,107	$10,645,108	$10,307,168	$10,307,168
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 2, 85th Leg, Regular Session	$7,450,427	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Savings due to Hiring Freeze	$(118,285)	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$18,389,402**	**$10,645,107**	**$10,645,108**	**$10,307,168**	**$10,307,168**
8042 General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042					
REGULAR APPROPRIATIONS					

Agency code: **576** Agency name: **Texas A&M Forest Service**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
Regular Appropriations from MOF Table (2016-17 GAA)	$22,140,483	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$22,140,483	$22,140,483	$21,569,182	$21,569,182
TRANSFERS					
Art. III-240, TFS Rider 7 - Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants (2016-17 GA	$(1,000,000)	$0	$0	$0	$0
Art. III-249, TFS Rider 7 - Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants (2018-19 GA	$0	$(1,000,000)	$(1,000,000)	$0	$0
LAPSED APPROPRIATIONS					
Savings due to Hiring Freeze	$(51,925)	$0	$0	$0	$0
TOTAL, General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	**$21,088,558**	**$21,140,483**	**$21,140,483**	**$21,569,182**	**$21,569,182**
TOTAL, ALL GENERAL REVENUE	**$39,477,960**	**$31,785,590**	**$31,785,591**	**$31,876,350**	**$31,876,350**

Agency code: **576** Agency name: **Texas A&M Forest Service**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
5064 GR Dedicated - Volunteer Fire Department Assistance Account No. 5064					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$18,562,654	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$23,051,548	$23,051,549	$23,051,548	$23,051,549
RIDER APPROPRIATION					
Art. III-240, TFS Rider No. 9 - Contingency for Grants to Rural Volunteer Fire Departments (2016-1	$11,500,000	$0	$0	$0	$0
TRANSFERS					
Art. III-240, TFS Rider 7 - Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants (2016-17 GA	$1,000,000	$0	$0	$0	$0
Art. III-249, TFS Rider 7 - Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants (2018-19 GA	$0	$1,000,000	$1,000,000	$0	$0
LAPSED APPROPRIATIONS					

Agency code: **576** Agency name: **Texas A&M Forest Service**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Savings due to Hiring Freeze	$(82,292)	$0	$0	$0	$0
TIFMAS Grant Funds	$(1,784)	$0	$0	$0	$0
TOTAL, GR Dedicated - Volunteer Fire Department Assistance Account No. 5064	**$30,978,578**	**$24,051,548**	**$24,051,549**	**$23,051,548**	**$23,051,549**
5066 GR Dedicated - Rural Volunteer Fire Department Insurance Account No. 5066					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$1,465,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$1,465,000	$1,465,000	$1,702,500	$1,702,500
LAPSED APPROPRIATIONS					
Savings due to Hiring Freeze	$(5,837)	$0	$0	$0	$0
BASE ADJUSTMENT					

Agency code: **576** Agency name: **Texas A&M Forest Service**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Revised Receipts	$381,871	$475,000	$0	$0	$0
TOTAL, GR Dedicated - Rural Volunteer Fire Department Insurance Account No. 5066	**$1,841,034**	**$1,940,000**	**$1,465,000**	**$1,702,500**	**$1,702,500**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$32,819,612**	**$25,991,548**	**$25,516,549**	**$24,754,048**	**$24,754,049**
TOTAL, GR & GR-DEDICATED FUNDS	**$72,297,572**	**$57,777,138**	**$57,302,140**	**$56,630,398**	**$56,630,399**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$3,359,161	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$3,444,533	$3,444,533	$3,517,982	$3,517,982
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	$2,321,934	$0	$0	$0	$0

Agency code: **576** Agency name: **Texas A&M Forest Service**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FEDERAL FUNDS					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	$0	$43,103	$73,449	$0	$0
TOTAL, Federal Funds	**$5,681,095**	**$3,487,636**	**$3,517,982**	**$3,517,982**	**$3,517,982**
TOTAL, ALL FEDERAL FUNDS	**$5,681,095**	**$3,487,636**	**$3,517,982**	**$3,517,982**	**$3,517,982**
OTHER FUNDS					
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$592,870	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$753,691	$753,691	$941,728	$941,728
RIDER APPROPRIATION					
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	$282,984	$0	$0	$0	$0

Agency code: **576** Agency name: **Texas A&M Forest Service**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	$0	$84,434	$188,037	$0	$0
TOTAL, Appropriated Receipts	**$875,854**	**$838,125**	**$941,728**	**$941,728**	**$941,728**
802 License Plate Trust Fund Account No. 0802					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$5,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$5,000	$5,000	$5,000	$5,000
RIDER APPROPRIATION					
Art IX, Sec 8.13, License Plate Receipts (2016-17 GAA)	$(136)	$136	$0	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$(94)	$11,882	$0	$0	$0

Agency code: **576** Agency name: **Texas A&M Forest Service**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
TOTAL, License Plate Trust Fund Account No. 0802	**$4,770**	**$17,018**	**$5,000**	**$5,000**	**$5,000**
TOTAL, ALL OTHER FUNDS	**$880,624**	**$855,143**	**$946,728**	**$946,728**	**$946,728**
GRAND TOTAL	**$78,859,291**	**$62,119,917**	**$61,766,850**	**$61,095,108**	**$61,095,109**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	558.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	501.1	501.1	501.1	501.1
LAPSED APPROPRIATIONS					
Savings Due to Hiring Freeze	(12.8)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(75.6)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**469.8**	**501.1**	**501.1**	**501.1**	**501.1**

Agency code: **576** Agency name: **Texas A&M Forest Service**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
NUMBER OF 100% FEDERALLY FUNDED FTEs					

576 Texas A&M Forest Service

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$21,203,968	$22,915,967	$23,339,927	$23,339,927	$23,339,927
1002 OTHER PERSONNEL COSTS	$1,779,113	$1,684,595	$1,707,488	$1,707,488	$1,707,488
2001 PROFESSIONAL FEES AND SERVICES	$525,151	$9,200	$9,200	$9,200	$9,200
2002 FUELS AND LUBRICANTS	$1,006,629	$1,655,685	$1,616,646	$1,616,646	$1,616,646
2003 CONSUMABLE SUPPLIES	$340,724	$539,161	$556,138	$556,138	$556,138
2004 UTILITIES	$1,028,169	$867,681	$850,751	$511,333	$511,333
2005 TRAVEL	$1,622,490	$1,105,035	$1,107,163	$1,107,163	$1,107,163
2006 RENT - BUILDING	$414,183	$549,059	$503,339	$75,334	$75,334
2007 RENT - MACHINE AND OTHER	$1,041,526	$299,390	$356,227	$356,227	$356,227
2009 OTHER OPERATING EXPENSE	$17,104,384	$6,122,528	$6,392,609	$6,250,791	$6,250,791
4000 GRANTS	$27,605,884	$20,748,693	$20,153,147	$20,390,646	$20,390,647
5000 CAPITAL EXPENDITURES	$5,187,070	$5,622,923	$5,174,215	$5,174,215	$5,174,215
OOE Total (Excluding Riders)	**$78,859,291**	**$62,119,917**	**$61,766,850**	**$61,095,108**	**$61,095,109**
OOE Total (Riders)					
Grand Total	**$78,859,291**	**$62,119,917**	**$61,766,850**	**$61,095,108**	**$61,095,109**

576 Texas A&M Forest Service

Goal/ *Objective* / **Outcome**	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
1 Develop Forest/Tree Resources to Sustain Life, Environment & Property					
1 Increase Volume, Utilization & Awareness of Forest and Tree Resources					
1 Decrease in Sediment Entering Streams Due to Forestry Practices					
	11,007.00	11,500.00	11,500.00	11,500.00	11,500.00
KEY 2 # of Acres Impacted through Windbreak/Wildlife Habitat Seedlings Sold					
	3,296.00	3,000.00	3,000.00	3,000.00	3,000.00
KEY 3 Property Value Saved by Oak Wilt Treatments					
	4,917,770.00	7,764,900.00	5,500,000.00	5,500,000.00	5,500,000.00
KEY 4 Commercial Timber Value of Forested Acres Assessed					
	5,390,294,322.00	4,500,000,000.00	4,500,000,000.00	4,500,000,000.00	4,500,000,000.00
2 Protect Forest / Tree Resources, Citizens, and Property					
1 Reduce Forest / Tree, Property, and Life Losses from Wildfire					
KEY 1 Saved - To- Lost Ratio of Resource and Property Values from Wildfire					
	0.47	6.00	6.00	6.00	6.00

Agency code: **576** Agency name: **Texas A&M Forest Service**

	2020			2021			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1 TWPP - TIFMAS Grants	$1,000,000	$1,000,000		$1,000,000	$1,000,000		$2,000,000	$2,000,000
Total, Exceptional Items Request	**$1,000,000**	**$1,000,000**		**$1,000,000**	**$1,000,000**		**$2,000,000**	**$2,000,000**
Method of Financing								
General Revenue	$1,000,000	$1,000,000		$1,000,000	$1,000,000		$2,000,000	$2,000,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$1,000,000	**$1,000,000**		**$1,000,000**	**$1,000,000**		**$2,000,000**	**$2,000,000**
Full Time Equivalent Positions								
Number of 100% Federally Funded FTEs								

Agency code: **576** Agency name: **Texas A&M Forest Service**

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Develop Forest/Tree Resources to Sustain Life, Environment & Prope						
1 *Increase Volume, Utilization & Awareness of Forest and Tree Resour*						
1 FORESTRY LEADERSHIP	$6,768,942	$6,768,942	$0	$0	$6,768,942	$6,768,942
2 FOREST / TREE RESOURCES ENHANCEMENT	1,649,420	1,649,420	0	0	1,649,420	1,649,420
3 FOREST INSECTS AND DISEASES	796,347	796,347	0	0	796,347	796,347
TOTAL, GOAL 1	**$9,214,709**	**$9,214,709**	**$0**	**$0**	**$9,214,709**	**$9,214,709**
2 Protect Forest / Tree Resources, Citizens, and Property						
1 *Reduce Forest / Tree, Property, and Life Losses from Wildfire*						
1 TWPP - TFS OPERATIONS	28,021,253	28,021,253	0	0	28,021,253	28,021,253
2 TWPP - VFD GRANTS	19,229,646	19,229,647	0	0	19,229,646	19,229,647
3 TWPP - TIFMAS GRANTS	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000
4 WILDFIRE EMERGENCY FUNDS	0	0	0	0	0	0
TOTAL, GOAL 2	**$48,250,899**	**$48,250,900**	**$1,000,000**	**$1,000,000**	**$49,250,899**	**$49,250,900**
4 Maintain Staff Benefits Program for Eligible Employees and Retirees						
1 *Provide Staff Benefits to Eligible Employees and Retirees*						
1 STAFF GROUP INSURANCE	1,065,162	1,065,162	0	0	1,065,162	1,065,162
2 WORKERS' COMP INSURANCE	163,651	163,651	0	0	163,651	163,651
3 UNEMPLOYMENT INSURANCE	4,034	4,034	0	0	4,034	4,034
4 OASI	394,263	394,263	0	0	394,263	394,263
5 HAZARDOUS DUTY PAY	13,900	13,900	0	0	13,900	13,900
TOTAL, GOAL 4	**$1,641,010**	**$1,641,010**	**$0**	**$0**	**$1,641,010**	**$1,641,010**

Agency code: **576** Agency name: **Texas A&M Forest Service**

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
5 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	$1,988,490	$1,988,490	$0	$0	$1,988,490	$1,988,490
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	0	0	0	0	0	0
TOTAL, GOAL 5	**$1,988,490**	**$1,988,490**	**$0**	**$0**	**$1,988,490**	**$1,988,490**
TOTAL, AGENCY STRATEGY REQUEST	**$61,095,108**	**$61,095,109**	**$1,000,000**	**$1,000,000**	**$62,095,108**	**$62,095,109**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$61,095,108**	**$61,095,109**	**$1,000,000**	**$1,000,000**	**$62,095,108**	**$62,095,109**

Agency code: **576** Agency name: **Texas A&M Forest Service**

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	$10,307,168	$10,307,168	$0	$0	$10,307,168	$10,307,168
8042 Insurance Maint Tax Fees	21,569,182	21,569,182	1,000,000	1,000,000	22,569,182	22,569,182
	$31,876,350	**$31,876,350**	**$1,000,000**	**$1,000,000**	**$32,876,350**	**$32,876,350**
General Revenue Dedicated Funds:						
5064 Volunteer Fire Dept Assistance	23,051,548	23,051,549	0	0	23,051,548	23,051,549
5066 Rural Volunteer Fire Dept Ins, est	1,702,500	1,702,500	0	0	1,702,500	1,702,500
	$24,754,048	**$24,754,049**	**$0**	**$0**	**$24,754,048**	**$24,754,049**
Federal Funds:						
555 Federal Funds	3,517,982	3,517,982	0	0	3,517,982	3,517,982
	$3,517,982	**$3,517,982**	**$0**	**$0**	**$3,517,982**	**$3,517,982**
Other Funds:						
666 Appropriated Receipts	941,728	941,728	0	0	941,728	941,728
802 Lic Plate Trust Fund No. 0802, est	5,000	5,000	0	0	5,000	5,000
	$946,728	**$946,728**	**$0**	**$0**	**$946,728**	**$946,728**
TOTAL, METHOD OF FINANCING	**$61,095,108**	**$61,095,109**	**$1,000,000**	**$1,000,000**	**$62,095,108**	**$62,095,109**
FULL TIME EQUIVALENT POSITIONS	**501.1**	**501.1**	**0.0**	**0.0**	**501.1**	**501.1**

Agency code: **576** Agency name: **Texas A&M Forest Service**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1	Develop Forest/Tree Resources to Sustain Life, Environment & Property						
1	*Increase Volume, Utilization & Awareness of Forest and Tree Resources*						
	1 Decrease in Sediment Entering Streams Due to Forestry Practices						
		11,500.00	11,500.00			11,500.00	11,500.00
KEY	**2 # of Acres Impacted through Windbreak/Wildlife Habitat Seedlings Sold**						
		3,000.00	3,000.00			3,000.00	3,000.00
KEY	**3 Property Value Saved by Oak Wilt Treatments**						
		5,500,000.00	5,500,000.00			5,500,000.00	5,500,000.00
KEY	**4 Commercial Timber Value of Forested Acres Assessed**						
		4,500,000,000.00	4,500,000,000.00			4,500,000,000.00	4,500,000,000.00
2	Protect Forest / Tree Resources, Citizens, and Property						
1	*Reduce Forest / Tree, Property, and Life Losses from Wildfire*						
KEY	**1 Saved - To- Lost Ratio of Resource and Property Values from Wildfire**						
		6.00	6.00			6.00	6.00

Agency code: Agency name: **Texas A&M Forest Service**

GR Baseline Request Limit = $61,752,700

GR-D Baseline Request Limit = $51,508,097

Strategy/Strategy Option/Rider	2020 Funds			2021 Funds				Biennial	Biennial	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Strategy: 1 - 1 - 1 **Provide Professional Forestry Leadership & Resource Marketing**										
102.2	6,768,942	4,801,250	0	102.2	6,768,942	4,801,250	0	9,602,500	0	
Strategy: 1 - 1 - 2 **Provide Leadership in Enhancement of Tree and Forest Resources**										
20.5	1,649,420	679,390	0	20.5	1,649,420	679,390	0	10,961,280	0	
Strategy: 1 - 1 - 3 **Provide Detection/Notification/Control of Forest/Tree Insect & Disease**										
13.0	796,347	553,439	0	13.0	796,347	553,439	0	12,068,158	0	
Strategy: 2 - 1 - 1 **Texas Wildfire Protection Plan - Texas A&M Forest Service Operations**										
334.7	28,021,253	22,937,606	4,650,737	334.7	28,021,253	22,937,606	4,650,737	57,943,370	9,301,474	
Strategy: 2 - 1 - 2 **Texas Wildfire Protection Plan - VFD Grants**										
0.0	19,229,646	0	18,906,142	0.0	19,229,647	0	18,906,143	57,943,370	47,113,759	
Strategy: 2 - 1 - 3 **Texas Wildfire Protection Plan - TIFMAS Grants**										
0.0	1,000,000	1,000,000	0	0.0	1,000,000	1,000,000	0	59,943,370	47,113,759	
Strategy: 4 - 1 - 1 **Provide Funding for Staff Group Insurance Premiums**										
0.0	1,065,162	0	746,209	0.0	1,065,162	0	746,209	59,943,370	48,606,177	
Strategy: 4 - 1 - 2 **Provide Funding for Workers' Compensation Insurance**										
0.0	163,651	129,500	19,610	0.0	163,651	129,500	19,610	60,202,370	48,645,397	
Strategy: 4 - 1 - 3 **Provide Funding for Unemployment Insurance**										
0.0	4,034	0	0	0.0	4,034	0	0	60,202,370	48,645,397	
Strategy: 4 - 1 - 4 **Provide Funding for OASI**										
0.0	394,263	0	218,200	0.0	394,263	0	218,200	60,202,370	49,081,797	
Strategy: 4 - 1 - 5 **Provide Funding for Hazardous Duty Pay**										
0.0	13,900	13,900	0	0.0	13,900	13,900	0	60,230,170	49,081,797	
470.4				**470.4**				********GR Baseline Request Limit=$61,752,700********		
Strategy: 5 - 1 - 1 **Indirect Administration**										
30.7	1,988,490	1,761,265	213,150	30.7	1,988,490	1,761,265	213,150	63,752,700	49,508,097	

Agency code: Agency name: **Texas A&M Forest Service**

GR Baseline Request Limit = $61,752,700

GR-D Baseline Request Limit = $51,508,097

Strategy/Strategy Option/Rider	2020 Funds			2021 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Excp Item: 1	**Texas Wildfire Protection Plan - TIFMAS Grants**										
	0.0	1,000,000	1,000,000	0	0.0	1,000,000	1,000,000	0	65,752,700	49,508,097	
Strategy Detail for Excp Item: 1											
Strategy: 2 - 1 - 3	**Texas Wildfire Protection Plan - TIFMAS Grants**										
	0.0	1,000,000	1,000,000	0	0.0	1,000,000	1,000,000	0			
	501.1	**$62,095,108**	**$32,876,350**	**$24,754,048**	**501.1**	**$62,095,109**	**$32,876,350**	**24,754,049**			

576 Texas A&M Forest Service

GOAL: 1 Develop Forest/Tree Resources to Sustain Life, Environment & Property

OBJECTIVE: 1 Increase Volume, Utilization & Awareness of Forest and Tree Resources — Service Categories:

STRATEGY: 1 Provide Professional Forestry Leadership & Resource Marketing — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Trees Planted on Private Land in Texas	18,227,978.00	8,809,311.00	15,000,000.00	15,000,000.00	15,000,000.00
KEY 2	Number of Resource Development Assists	37,430.00	22,000.00	22,000.00	22,000.00	22,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$4,145,899	$4,732,888	$4,804,681	$4,804,681	$4,804,681
1002	OTHER PERSONNEL COSTS	$236,750	$284,846	$295,147	$295,147	$295,147
2001	PROFESSIONAL FEES AND SERVICES	$14,834	$4,000	$4,000	$4,000	$4,000
2002	FUELS AND LUBRICANTS	$147,511	$240,821	$205,563	$205,563	$205,563
2003	CONSUMABLE SUPPLIES	$39,385	$57,655	$61,621	$61,621	$61,621
2004	UTILITIES	$129,838	$131,230	$121,130	$121,130	$121,130
2005	TRAVEL	$81,294	$87,527	$71,477	$71,477	$71,477
2006	RENT - BUILDING	$5,490	$2,500	$2,500	$2,500	$2,500
2007	RENT - MACHINE AND OTHER	$47,580	$39,350	$35,550	$35,550	$35,550
2009	OTHER OPERATING EXPENSE	$558,686	$679,453	$754,399	$754,399	$754,399
4000	GRANTS	$33,688	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$232,693	$226,000	$412,874	$412,874	$412,874
TOTAL, OBJECT OF EXPENSE		**$5,673,648**	**$6,486,270**	**$6,768,942**	**$6,768,942**	**$6,768,942**

576 Texas A&M Forest Service

GOAL: 1 Develop Forest/Tree Resources to Sustain Life, Environment & Property

OBJECTIVE: 1 Increase Volume, Utilization & Awareness of Forest and Tree Resources — Service Categories:

STRATEGY: 1 Provide Professional Forestry Leadership & Resource Marketing — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
1	General Revenue Fund	$3,995,499	$4,709,853	$4,801,250	$4,801,250	$4,801,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,995,499**	**$4,709,853**	**$4,801,250**	**$4,801,250**	**$4,801,250**
Method of Financing:						
555	Federal Funds					
10.652.000	Forestry Research	$1,079,038	$1,058,694	$1,097,213	$1,097,213	$1,097,213
10.664.000	Cooperative Forestry Ass	$232,918	$307,650	$261,652	$261,652	$261,652
CFDA Subtotal, Fund 555		$1,311,956	$1,366,344	$1,358,865	$1,358,865	$1,358,865
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,311,956**	**$1,366,344**	**$1,358,865**	**$1,358,865**	**$1,358,865**
Method of Financing:						
666	Appropriated Receipts	$366,193	$410,073	$608,827	$608,827	$608,827
SUBTOTAL, MOF (OTHER FUNDS)		**$366,193**	**$410,073**	**$608,827**	**$608,827**	**$608,827**

576 Texas A&M Forest Service

GOAL: 1 Develop Forest/Tree Resources to Sustain Life, Environment & Property

OBJECTIVE: 1 Increase Volume, Utilization & Awareness of Forest and Tree Resources Service Categories:

STRATEGY: 1 Provide Professional Forestry Leadership & Resource Marketing Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,768,942**	**$6,768,942**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,673,648**	**$6,486,270**	**$6,768,942**	**$6,768,942**	**$6,768,942**
FULL TIME EQUIVALENT POSITIONS:		**99.5**	**99.1**	**102.2**	**102.2**	**102.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Very high demand by private forest landowners for professional forestry guidance and forestry services causes TFS to place high priority emphasis on this strategy . This is accomplished by a strong technical assistance program where professional foresters provide timely, science-based information to Texas landowners. Major efforts are also directed to attracting new forest industry to Texas through resource assessments, evaluation of new products and markets, and use of alternative species.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas' demand for forest resources continues to increase. We currently supply about 30% of our own wood needs and must rely on imports from other states and Canada. TFS will lead a coordinated effort, joining all aspects of the forestry community, to meet these challenges and prepare Texas forest landowners for the future. Fragmentation of the forest land base, access to markets, and increased demands are but a few factors emphasizing the critical need for leadership, technical assistance and accurate resource information if non-industrial private owners are to meet the future forest needs of Texas.

576 Texas A&M Forest Service

GOAL: 1 Develop Forest/Tree Resources to Sustain Life, Environment & Property

OBJECTIVE: 1 Increase Volume, Utilization & Awareness of Forest and Tree Resources — Service Categories:

STRATEGY: 1 Provide Professional Forestry Leadership & Resource Marketing — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,255,212	$13,537,884	$282,672	$(7,479)	Decrease in Federal Grants
			$198,754	Increase in Appropriated Receipts
			$91,397	Reallocation Between Strategies to Meet Operational Needs
			$282,672	**Total of Explanation of Biennial Change**

576 Texas A&M Forest Service

GOAL: 1 Develop Forest/Tree Resources to Sustain Life, Environment & Property

OBJECTIVE: 1 Increase Volume, Utilization & Awareness of Forest and Tree Resources — Service Categories:

STRATEGY: 2 Provide Leadership in Enhancement of Tree and Forest Resources — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Community Assists	385.00	500.00	500.00	500.00	500.00
KEY 2	Number of Windbreak/Wildlife Habitat Seedlings Sold	66,547.00	60,000.00	60,000.00	60,000.00	60,000.00
3	Number of Forest Management Training Hours	14,250.00	15,000.00	15,000.00	15,000.00	15,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,024,264	$1,166,315	$1,153,257	$1,153,257	$1,153,257
1002	OTHER PERSONNEL COSTS	$95,835	$64,464	$73,549	$73,549	$73,549
2002	FUELS AND LUBRICANTS	$23,033	$45,365	$38,890	$38,890	$38,890
2003	CONSUMABLE SUPPLIES	$5,723	$18,553	$23,305	$23,305	$23,305
2004	UTILITIES	$38,432	$38,940	$33,910	$33,910	$33,910
2005	TRAVEL	$43,303	$44,978	$36,412	$36,412	$36,412
2006	RENT - BUILDING	$2,284	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$5,659	$6,050	$6,050	$6,050	$6,050
2009	OTHER OPERATING EXPENSE	$144,884	$150,098	$279,047	$279,047	$279,047
4000	GRANTS	$4,770	$17,018	$5,000	$5,000	$5,000
TOTAL, OBJECT OF EXPENSE		**$1,388,187**	**$1,551,781**	**$1,649,420**	**$1,649,420**	**$1,649,420**

Method of Financing:

576 Texas A&M Forest Service

GOAL: 1 Develop Forest/Tree Resources to Sustain Life, Environment & Property

OBJECTIVE: 1 Increase Volume, Utilization & Awareness of Forest and Tree Resources — Service Categories:

STRATEGY: 2 Provide Leadership in Enhancement of Tree and Forest Resources — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	$594,147	$671,426	$679,390	$679,390	$679,390
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$594,147**	**$671,426**	**$679,390**	**$679,390**	**$679,390**
Method of Financing:						
555	Federal Funds					
10.664.000	Cooperative Forestry Ass	$464,013	$557,229	$642,314	$642,314	$642,314
66.460.000	Nonpoint Source Implement	$109,032	$97,090	$113,698	$113,698	$113,698
CFDA Subtotal, Fund 555		$573,045	$654,319	$756,012	$756,012	$756,012
SUBTOTAL, MOF (FEDERAL FUNDS)		**$573,045**	**$654,319**	**$756,012**	**$756,012**	**$756,012**
Method of Financing:						
666	Appropriated Receipts	$216,225	$209,018	$209,018	$209,018	$209,018
802	Lic Plate Trust Fund No. 0802, est	$4,770	$17,018	$5,000	$5,000	$5,000
SUBTOTAL, MOF (OTHER FUNDS)		**$220,995**	**$226,036**	**$214,018**	**$214,018**	**$214,018**

576 Texas A&M Forest Service

GOAL: 1 Develop Forest/Tree Resources to Sustain Life, Environment & Property

OBJECTIVE: 1 Increase Volume, Utilization & Awareness of Forest and Tree Resources — Service Categories:

STRATEGY: 2 Provide Leadership in Enhancement of Tree and Forest Resources — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,649,420**	**$1,649,420**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,388,187**	**$1,551,781**	**$1,649,420**	**$1,649,420**	**$1,649,420**
FULL TIME EQUIVALENT POSITIONS:		**21.2**	**19.9**	**20.5**	**20.5**	**20.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Urban and community forestry programs have been expanded into every major population center of Texas because of tremendous public demand and the availability of federal funds for this purpose. In addition, across the non-forested portion of the state, numerous farmers and ranchers annually benefit from professional assistance, continuing education and windbreak tree seedlings. All of these forestry practices enhance air quality, wildlife habitat and overall quality of living.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Environmental concerns are dominant among most Texans, and it is imperative that TFS take a positive leadership role in dealing with stewardship of urban and other tree resources. Eighty-four percent of Texans live on three percent of the land. As our population continues to grow beyond 28 million, TFS must take an increased leadership role in building community capacity within these urban/wildland interface areas to sustain the environmental quality and protect the lives and property of our urban citizens.

576 Texas A&M Forest Service

GOAL: 1 Develop Forest/Tree Resources to Sustain Life, Environment & Property

OBJECTIVE: 1 Increase Volume, Utilization & Awareness of Forest and Tree Resources — Service Categories:

STRATEGY: 2 Provide Leadership in Enhancement of Tree and Forest Resources — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,201,201	$3,298,840	$97,639	$101,693	Increase in Federal Grants
			$(12,018)	Reduction in Urban Forestry Plate Funds
			$7,964	Reallocation Between Strategies to Meet Operational Needs
			$97,639	**Total of Explanation of Biennial Change**

576 Texas A&M Forest Service

GOAL: 1 Develop Forest/Tree Resources to Sustain Life, Environment & Property

OBJECTIVE: 1 Increase Volume, Utilization & Awareness of Forest and Tree Resources — Service Categories:

STRATEGY: 3 Provide Detection/Notification/Control of Forest/Tree Insect & Disease — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Property Owners Provided with Oak Wilt Information	64,189.00	68,000.00	68,000.00	68,000.00	68,000.00
2	Hours Spent Assisting with Forest Pest Loss Prevention and Reduction	6,052.00	16,000.00	16,000.00	16,000.00	16,000.00
3	Number of Oak Wilt Treatments	59.00	50.00	50.00	50.00	50.00
Objects of Expense:						
1001	SALARIES AND WAGES	$488,353	$599,627	$678,756	$678,756	$678,756
1002	OTHER PERSONNEL COSTS	$36,325	$51,282	$55,369	$55,369	$55,369
2002	FUELS AND LUBRICANTS	$4,624	$8,800	$11,494	$11,494	$11,494
2003	CONSUMABLE SUPPLIES	$1,715	$11,700	$6,956	$6,956	$6,956
2004	UTILITIES	$7,612	$9,500	$7,700	$7,700	$7,700
2005	TRAVEL	$10,381	$5,637	$8,000	$8,000	$8,000
2006	RENT - BUILDING	$1,991	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$2,829	$2,000	$2,700	$2,700	$2,700
2009	OTHER OPERATING EXPENSE	$16,823	$16,460	$25,372	$25,372	$25,372
TOTAL, OBJECT OF EXPENSE		**$570,653**	**$705,006**	**$796,347**	**$796,347**	**$796,347**

Method of Financing:

576 Texas A&M Forest Service

GOAL: 1 Develop Forest/Tree Resources to Sustain Life, Environment & Property

OBJECTIVE: 1 Increase Volume, Utilization & Awareness of Forest and Tree Resources — Service Categories:

STRATEGY: 3 Provide Detection/Notification/Control of Forest/Tree Insect & Disease — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	$427,909	$443,498	$553,439	$553,439	$553,439
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$427,909**	**$443,498**	**$553,439**	**$553,439**	**$553,439**
Method of Financing:						
555	Federal Funds					
10.664.000	Cooperative Forestry Ass	$142,570	$261,328	$242,728	$242,728	$242,728
CFDA Subtotal, Fund 555		$142,570	$261,328	$242,728	$242,728	$242,728
SUBTOTAL, MOF (FEDERAL FUNDS)		**$142,570**	**$261,328**	**$242,728**	**$242,728**	**$242,728**
Method of Financing:						
666	Appropriated Receipts	$174	$180	$180	$180	$180
SUBTOTAL, MOF (OTHER FUNDS)		**$174**	**$180**	**$180**	**$180**	**$180**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$796,347**	**$796,347**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$570,653**	**$705,006**	**$796,347**	**$796,347**	**$796,347**
FULL TIME EQUIVALENT POSITIONS:		**10.1**	**11.0**	**13.0**	**13.0**	**13.0**

576 Texas A&M Forest Service

GOAL:	1	Develop Forest/Tree Resources to Sustain Life, Environment & Property			
OBJECTIVE:	1	Increase Volume, Utilization & Awareness of Forest and Tree Resources	Service Categories:		
STRATEGY:	3	Provide Detection/Notification/Control of Forest/Tree Insect & Disease	Service: 37	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

Destruction and damage to Texas forest and tree resources by insect and disease pests can exceed actual losses by wildfire. TFS forest health program is primarily concerned with providing technical assistance to Texas landowners regarding southern pine beetle, oak wilt, and a host of other forest and tree pests.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Southern pine beetle activity is cyclical, and Texas should see a significant upswing in this destructive pest's activity over the next few years. Oak Wilt continues to threaten metropolitan areas of Houston, San Antonio and Fort Worth, as well as Austin and the Hill Country area. State funds are needed to help reduce the impact of this disease. Miscellaneous pest problems are addressed as they occur.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,501,353	$1,592,694	$91,341	$(18,600)	Decrease in Federal Grants
			$109,941	Reallocation Between Strategies to Meet Operational Needs
			$91,341	**Total of Explanation of Biennial Change**

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire — Service Categories:

STRATEGY: 1 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	1 Number of Community Assists Related to TWPP	3,634.00	3,400.00	3,400.00	3,400.00	3,400.00
KEY	2 # of Contact Hours of Firefighter/Emergency Responder Training	64,733.00	50,000.00	50,000.00	50,000.00	50,000.00
KEY	3 Number of Hours Spent For Emergency Response	96,767.00	67,000.00	67,000.00	67,000.00	67,000.00
	4 Number of Firefighters Participating in Wildland Fire Response Program	364.00	275.00	275.00	275.00	275.00
KEY	5 Market Value of Assistance Provided to Fire Departments	43,112,211.00	28,500,000.00	28,500,000.00	28,500,000.00	28,500,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$13,686,483	$14,456,196	$14,673,175	$14,849,724	$14,849,724
1002	OTHER PERSONNEL COSTS	$942,343	$839,815	$826,008	$829,608	$829,608
2001	PROFESSIONAL FEES AND SERVICES	$504,134	$5,200	$5,200	$5,200	$5,200
2002	FUELS AND LUBRICANTS	$826,465	$1,352,499	$1,352,499	$1,360,499	$1,360,499
2003	CONSUMABLE SUPPLIES	$280,362	$432,567	$445,990	$446,340	$446,340
2004	UTILITIES	$573,036	$461,977	$461,977	$348,593	$348,593
2005	TRAVEL	$1,472,777	$955,893	$980,274	$991,274	$991,274
2006	RENT - BUILDING	$59,145	$60,744	$23,500	$67,634	$67,634
2007	RENT - MACHINE AND OTHER	$982,765	$249,990	$309,927	$309,927	$309,927
2009	OTHER OPERATING EXPENSE	$6,719,734	$3,549,451	$3,649,222	$3,895,113	$3,895,113

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire — Service Categories:

STRATEGY: 1 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4000	GRANTS	$172,836	$156,000	$156,000	$156,000	$156,000
5000	CAPITAL EXPENDITURES	$4,954,377	$5,396,923	$4,761,341	$4,761,341	$4,761,341
TOTAL, OBJECT OF EXPENSE		**$31,174,457**	**$27,917,255**	**$27,645,113**	**$28,021,253**	**$28,021,253**
Method of Financing:						
1	General Revenue Fund	$4,963,796	$3,865,187	$3,634,388	$3,971,713	$3,971,713
8042	Insurance Maint Tax Fees	$18,711,578	$18,979,083	$18,927,078	$18,965,893	$18,965,893
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$23,675,374**	**$22,844,270**	**$22,561,466**	**$22,937,606**	**$22,937,606**
Method of Financing:						
5064	Volunteer Fire Dept Assistance	$4,462,192	$4,596,590	$4,592,771	$4,592,771	$4,592,771
5066	Rural Volunteer Fire Dept Ins, est	$44,664	$56,832	$57,966	$57,966	$57,966
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$4,506,856**	**$4,653,422**	**$4,650,737**	**$4,650,737**	**$4,650,737**
Method of Financing:						
555	Federal Funds					
10.664.000	Cooperative Forestry Ass	$447,326	$417,063	$430,410	$430,410	$430,410
97.036.000	Public Assistance Grants	$452,135	$0	$0	$0	$0
97.046.000	Fire Management Assistance	$2,022,225	$0	$0	$0	$0

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire — Service Categories:

STRATEGY: 1 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
CFDA Subtotal, Fund 555		$2,921,686	$417,063	$430,410	$430,410	$430,410
SUBTOTAL, MOF (FEDERAL FUNDS)		**$2,921,686**	**$417,063**	**$430,410**	**$430,410**	**$430,410**
Method of Financing:						
666	Appropriated Receipts	$70,541	$2,500	$2,500	$2,500	$2,500
SUBTOTAL, MOF (OTHER FUNDS)		**$70,541**	**$2,500**	**$2,500**	**$2,500**	**$2,500**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$28,021,253**	**$28,021,253**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$31,174,457**	**$27,917,255**	**$27,645,113**	**$28,021,253**	**$28,021,253**
FULL TIME EQUIVALENT POSITIONS:		**304.5**	**337.8**	**331.7**	**334.7**	**334.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

TFS delivers wildfire response and protection through TWPP. TFS first launched TWPP as a pilot program more than a decade ago and it is now a national model for state wildfire protection. TWPP is a tested and proven emergency response model emphasizing ongoing analysis, mitigation, prevention and preparation, followed by a coordinated and rapid response. TWPP also recognizes the importance of building the local response capacity across the state, providing more protection for communities during initial response and reducing fire size and losses. TFS provides leadership and wildfire protection on 156 million acres across Texas. In addition, TFS actively cooperates with the TDEM to respond to any emergency when needed.

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire — Service Categories:

STRATEGY: 1 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Many changes in recent years impact the wildfire prevention and suppression programs of TFS. Below are listed only a few for emphasis:

1. Population/Demographics: Currently at 28.3 million and growing rapidly, every part of the state is impacted by the sheer number of people. With over 90% of wildfires started by man, increased population means increased dangers of wildfire.
2. Wildland Urban Interface: Where the country meets the city, there is a significant increase in the risk of disaster due to wildfire. A short drive in the hills west of Austin graphically demonstrates this danger. Spatial analysis of Texas wildfires show that 86% of wildfires occur within 2 miles of a community.
3. Expanding Demands: Wildfires, hurricanes, floods and occurrences make Texas one of the three leading natural disaster states in the nation. This places a significant additional burden on Texas fire departments and TFS for all-hazard incident response. New, innovative approaches must be used to meet expanding demands and to protect the citizens we serve.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$55,562,368	$56,042,506	$480,138	$13,347	Increase in Federal Funds
			$466,791	Reallocation Between Strategies to Meet Operational Needs
			$480,138	**Total of Explanation of Biennial Change**

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire — Service Categories:

STRATEGY: 2 Texas Wildfire Protection Plan - VFD Grants — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
4000	GRANTS	$26,396,374	$19,575,675	$18,992,147	$19,229,646	$19,229,647
TOTAL, OBJECT OF EXPENSE		**$26,396,374**	**$19,575,675**	**$18,992,147**	**$19,229,646**	**$19,229,647**
Method of Financing:						
5064	Volunteer Fire Dept Assistance	$24,265,792	$17,276,394	$17,276,395	$17,276,394	$17,276,395
5066	Rural Volunteer Fire Dept Ins, est	$1,775,388	$1,868,382	$1,392,248	$1,629,748	$1,629,748
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$26,041,180**	**$19,144,776**	**$18,668,643**	**$18,906,142**	**$18,906,143**
Method of Financing:						
555	Federal Funds					
10.664.000	Cooperative Forestry Ass	$355,194	$430,899	$323,504	$323,504	$323,504
CFDA Subtotal, Fund 555		$355,194	$430,899	$323,504	$323,504	$323,504
SUBTOTAL, MOF (FEDERAL FUNDS)		**$355,194**	**$430,899**	**$323,504**	**$323,504**	**$323,504**

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire — Service Categories:

STRATEGY: 2 Texas Wildfire Protection Plan - VFD Grants — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$19,229,646**	**$19,229,647**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$26,396,374**	**$19,575,675**	**$18,992,147**	**$19,229,646**	**$19,229,647**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

TFS provides the only major source of support and assistance to its valuable volunteer fire department (VFD) partners. This support and assistance includes training, equipment, coordination and cost-sharing for needed equipment and supplies. The Rural VFD Assistance Program is the largest VFD grants program administered by TFS. It is funded through a special assessment to the insurance industry and provides funding for equipment and training. The Rural VFD Insurance Program is a much smaller program and is also administered by TFS. It is funded through a tax on fireworks sales and provides funding for workers comp and life insurance.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Local fire departments are the first line of defense against wildfires across the state. Currently there are 1,852 fire departments in Texas - 1,395 of these are fully volunteer. Of the 55,000 local firefighters in the state, nearly 30,000 are volunteers; dedicated men and women who serve their state and communities, but have other jobs. Many departments operate with aged, battle-worn equipment and very limited funding.

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire — Service Categories:

STRATEGY: 2 Texas Wildfire Protection Plan - VFD Grants — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$38,567,822	$38,459,293	$(108,529)	$(107,395)	Decrease in Federal Grants
			$(1,134)	Reallocation Between Strategies to Meet Operational Needs
			$(108,529)	**Total of Explanation of Biennial Change**

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire — Service Categories:

STRATEGY: 3 Texas Wildfire Protection Plan - TIFMAS Grants — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
4000	GRANTS	$998,216	$1,000,000	$1,000,000	$1,000,000	$1,000,000
TOTAL, OBJECT OF EXPENSE		**$998,216**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**
Method of Financing:						
8042	Insurance Maint Tax Fees	$0	$0	$0	$1,000,000	$1,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$1,000,000**	**$1,000,000**
Method of Financing:						
5064	Volunteer Fire Dept Assistance	$998,216	$1,000,000	$1,000,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$998,216**	**$1,000,000**	**$1,000,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,000,000**	**$1,000,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$998,216**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**
FULL TIME EQUIVALENT POSITIONS:						

576 Texas A&M Forest Service

GOAL:	2	Protect Forest / Tree Resources, Citizens, and Property			
OBJECTIVE:	1	Reduce Forest / Tree, Property, and Life Losses from Wildfire	Service Categories:		
STRATEGY:	3	Texas Wildfire Protection Plan - TIFMAS Grants	Service: 33	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

In 2007 the 80th Texas Legislature passed SB 11, establishing the framework for mutual aid response in Texas. Operating under this legislative direction, TDEM, TFS and the Texas Fire Chief's Association developed TIFMAS. Maintained by TFS, the program includes training, qualification and mobilization systems to make statewide use of local resources. The program was first used during Hurricane Ike and has since been used in response to the Presidio flooding, Hurricane Alex, the plant explosion at West, 2016 and 2017 flooding, Hurricane Harvey and wildfires in 2009, 2011, 2012, 2015, 2016, 2017 and 2018. Since 2008, TIFMAS mobilizations have provided 1,071 fire engines, 45 boats and 4,341 firefighters during state-led emergency response to disasters. By mobilizing local resources from unaffected areas, TIFMAS fills a critical surge capacity need that cannot be met using out-of-state resources.

The following legislative session, the 81st Texas Legislature enacted legislation allowing TFS to provide grants for fire trucks, protective gear and training to municipal fire departments who agree to mobilize under TIFMAS to support statewide and regional emergency response. Developed with support from the Texas Fire Chiefs Association, State Firemen's and Fire Marshals' Association and the Texas Association of State Firefighters, these grants directly benefit both local and statewide response capabilities. Since the inception of the TIFMAS grants, TFS has awarded $9 million in grants to fire departments, including 44 engines and 7,235 training tuitions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TIFMAS Mobilizations are supported in Government Code Section 418.110 and Sub-Chapter E-1 and the State Emergency Management Plan. This program directly benefits both local and statewide response capabilities, reducing the reliance on out-of-state resources during periods of high fire danger.

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GOAL:	2	Protect Forest / Tree Resources, Citizens, and Property			
OBJECTIVE:	1	Reduce Forest / Tree, Property, and Life Losses from Wildfire	Service Categories:		
STRATEGY:	3	Texas Wildfire Protection Plan - TIFMAS Grants	Service: 33	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,000,000	$2,000,000	$0	$0	Not Applicable
			$0	**Total of Explanation of Biennial Change**

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire — Service Categories:

STRATEGY: 4 Widfire Emergency Funds — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$7,450,427	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,450,427**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$7,450,427	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,450,427**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,450,427**	**$0**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire — Service Categories:

STRATEGY: 4 Widfire Emergency Funds — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	Not Applicable
			$0	**Total of Explanation of Biennial Change**

576 Texas A&M Forest Service

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,509,275	$1,123,347	$1,065,162	$1,065,162	$1,065,162
TOTAL, OBJECT OF EXPENSE		**$1,509,275**	**$1,123,347**	**$1,065,162**	**$1,065,162**	**$1,065,162**
Method of Financing:						
1	General Revenue Fund	$21,025	$0	$0	$0	$0
8042	Insurance Maint Tax Fees	$248,240	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$269,265**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
5064	Volunteer Fire Dept Assistance	$789,706	$735,733	$734,733	$734,733	$734,733
5066	Rural Volunteer Fire Dept Ins, est	$16,337	$11,476	$11,476	$11,476	$11,476
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$806,043**	**$747,209**	**$746,209**	**$746,209**	**$746,209**
Method of Financing:						
555	Federal Funds					
	10.652.000 Forestry Research	$158,333	$124,792	$136,538	$136,538	$136,538
	10.664.000 Cooperative Forestry Ass	$86,609	$79,271	$105,246	$105,246	$105,246
	66.460.000 Nonpoint Source Implement	$14,230	$11,496	$11,741	$11,741	$11,741

576 Texas A&M Forest Service

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
CFDA Subtotal, Fund 555		$259,172	$215,559	$253,525	$253,525	$253,525
SUBTOTAL, MOF (FEDERAL FUNDS)		**$259,172**	**$215,559**	**$253,525**	**$253,525**	**$253,525**
Method of Financing:						
666	Appropriated Receipts	$174,795	$160,579	$65,428	$65,428	$65,428
SUBTOTAL, MOF (OTHER FUNDS)		**$174,795**	**$160,579**	**$65,428**	**$65,428**	**$65,428**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,065,162**	**$1,065,162**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,509,275**	**$1,123,347**	**$1,065,162**	**$1,065,162**	**$1,065,162**

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:

576 Texas A&M Forest Service

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,188,509	$2,130,324	$(58,185)	$37,966	Increase in Federal Grants
			$(95,151)	Decrease in Appropriated Receipts
			$(1,000)	Reallocation Between Strategies to Meet Operational Needs
			$(58,185)	**Total of Explanation of Biennial Change**

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GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$146,722	$162,261	$163,651	$163,651	$163,651
TOTAL, OBJECT OF EXPENSE		**$146,722**	**$162,261**	**$163,651**	**$163,651**	**$163,651**
Method of Financing:						
1	General Revenue Fund	$33,786	$55,500	$55,500	$55,500	$55,500
8042	Insurance Maint Tax Fees	$80,885	$74,000	$74,000	$74,000	$74,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$114,671**	**$129,500**	**$129,500**	**$129,500**	**$129,500**
Method of Financing:						
5064	Volunteer Fire Dept Assistance	$21,088	$19,500	$19,500	$19,500	$19,500
5066	Rural Volunteer Fire Dept Ins, est	$103	$110	$110	$110	$110
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$21,191**	**$19,610**	**$19,610**	**$19,610**	**$19,610**
Method of Financing:						
555	Federal Funds					
10.652.000	Forestry Research	$5,474	$6,411	$7,014	$7,014	$7,014
10.664.000	Cooperative Forestry Ass	$3,649	$4,949	$5,724	$5,724	$5,724
66.460.000	Nonpoint Source Implement	$540	$591	$603	$603	$603

576 Texas A&M Forest Service

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
CFDA Subtotal, Fund 555		$9,663	$11,951	$13,341	$13,341	$13,341
SUBTOTAL, MOF (FEDERAL FUNDS)		**$9,663**	**$11,951**	**$13,341**	**$13,341**	**$13,341**
Method of Financing:						
666	Appropriated Receipts	$1,197	$1,200	$1,200	$1,200	$1,200
SUBTOTAL, MOF (OTHER FUNDS)		**$1,197**	**$1,200**	**$1,200**	**$1,200**	**$1,200**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$163,651**	**$163,651**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$146,722**	**$162,261**	**$163,651**	**$163,651**	**$163,651**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

576 Texas A&M Forest Service

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$325,912	$327,302	$1,390	$1,390	Increase in Federal Grants
			$1,390	**Total of Explanation of Biennial Change**

576 Texas A&M Forest Service

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 3 Provide Funding for Unemployment Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$3,240	$3,621	$4,034	$4,034	$4,034
TOTAL, OBJECT OF EXPENSE		**$3,240**	**$3,621**	**$4,034**	**$4,034**	**$4,034**
Method of Financing:						
555	Federal Funds					
10.652.000	Forestry Research	$1,648	$1,709	$1,871	$1,871	$1,871
10.664.000	Cooperative Forestry Ass	$1,072	$1,255	$1,502	$1,502	$1,502
66.460.000	Nonpoint Source Implement	$161	$157	$161	$161	$161
CFDA Subtotal, Fund 555		$2,881	$3,121	$3,534	$3,534	$3,534
SUBTOTAL, MOF (FEDERAL FUNDS)		**$2,881**	**$3,121**	**$3,534**	**$3,534**	**$3,534**
Method of Financing:						
666	Appropriated Receipts	$359	$500	$500	$500	$500
SUBTOTAL, MOF (OTHER FUNDS)		**$359**	**$500**	**$500**	**$500**	**$500**

576 Texas A&M Forest Service

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 3 Provide Funding for Unemployment Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,034**	**$4,034**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,240**	**$3,621**	**$4,034**	**$4,034**	**$4,034**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for the statutorily mandated unemployment compensation insurance program (Article 8309b, V.T.C.S.). This program provides partial income continuation for regular employees impacted by reductions in force. The program is part of a total compensation and benefit package that is designed to assist in attracting and retaining quality employees.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,655	$8,068	$413	$413	Increase in Federal Grants
			$413	**Total of Explanation of Biennial Change**

576 Texas A&M Forest Service

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 4 Provide Funding for OASI — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$367,299	$385,252	$394,263	$394,263	$394,263
TOTAL, OBJECT OF EXPENSE		**$367,299**	**$385,252**	**$394,263**	**$394,263**	**$394,263**
Method of Financing:						
5064	Volunteer Fire Dept Assistance	$218,875	$215,000	$215,000	$215,000	$215,000
5066	Rural Volunteer Fire Dept Ins, est	$4,542	$3,200	$3,200	$3,200	$3,200
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$223,417**	**$218,200**	**$218,200**	**$218,200**	**$218,200**
Method of Financing:						
555	Federal Funds					
10.652.000	Forestry Research	$59,591	$65,388	$71,543	$71,543	$71,543
10.664.000	Cooperative Forestry Ass	$39,412	$55,641	$58,368	$58,368	$58,368
66.460.000	Nonpoint Source Implement	$5,925	$6,023	$6,152	$6,152	$6,152
CFDA Subtotal, Fund 555		$104,928	$127,052	$136,063	$136,063	$136,063
SUBTOTAL, MOF (FEDERAL FUNDS)		**$104,928**	**$127,052**	**$136,063**	**$136,063**	**$136,063**
Method of Financing:						
666	Appropriated Receipts	$38,954	$40,000	$40,000	$40,000	$40,000

576 Texas A&M Forest Service

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 4 Provide Funding for OASI — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (OTHER FUNDS)		**$38,954**	**$40,000**	**$40,000**	**$40,000**	**$40,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$394,263**	**$394,263**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$367,299**	**$385,252**	**$394,263**	**$394,263**	**$394,263**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide the legislatively authorized employer's share of the employee's contribution to the federally mandated Old Age and Survivor's Insurance program.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$779,515	$788,526	$9,011	$9,011	Increase in Federal Grants
			$9,011	**Total of Explanation of Biennial Change**

576 Texas A&M Forest Service

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 5 Provide Funding for Hazardous Duty Pay — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$13,300	$13,600	$13,900	$13,900	$13,900
TOTAL, OBJECT OF EXPENSE		**$13,300**	**$13,600**	**$13,900**	**$13,900**	**$13,900**
Method of Financing:						
8042	Insurance Maint Tax Fees	$13,300	$13,600	$13,900	$13,900	$13,900
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$13,300**	**$13,600**	**$13,900**	**$13,900**	**$13,900**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$13,900**	**$13,900**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$13,300**	**$13,600**	**$13,900**	**$13,900**	**$13,900**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To compensate employees working in hazardous conditions as defined by federal guidelines.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

576 Texas A&M Forest Service

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 5 Provide Funding for Hazardous Duty Pay — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$27,500	$27,800	$300	$300	Reallocation Between Strategies to Meet Operational Needs
			$300	**Total of Explanation of Biennial Change**

576 Texas A&M Forest Service

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$1,691,823	$1,766,665	$1,809,134	$1,853,509	$1,853,509
1002	OTHER PERSONNEL COSTS	$81,241	$41,236	$45,152	$45,652	$45,652
2001	PROFESSIONAL FEES AND SERVICES	$6,183	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$612	$200	$200	$200	$200
2003	CONSUMABLE SUPPLIES	$12,901	$18,336	$17,916	$17,916	$17,916
2004	UTILITIES	$886	$0	$0	$0	$0
2005	TRAVEL	$1,466	$0	$0	$0	$0
2006	RENT - BUILDING	$5,196	$5,200	$5,200	$5,200	$5,200
2007	RENT - MACHINE AND OTHER	$2,348	$2,000	$2,000	$2,000	$2,000
2009	OTHER OPERATING EXPENSE	$31,227	$58,888	$64,013	$64,013	$64,013
TOTAL, OBJECT OF EXPENSE		**$1,833,883**	**$1,892,525**	**$1,943,615**	**$1,988,490**	**$1,988,490**
Method of Financing:						
1	General Revenue Fund	$180,558	$235,398	$245,876	$245,876	$245,876
8042	Insurance Maint Tax Fees	$1,423,200	$1,434,721	$1,470,514	$1,515,389	$1,515,389
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,603,758**	**$1,670,119**	**$1,716,390**	**$1,761,265**	**$1,761,265**

576 Texas A&M Forest Service

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
5064	Volunteer Fire Dept Assistance	$222,709	$208,331	$213,150	$213,150	$213,150
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$222,709**	**$208,331**	**$213,150**	**$213,150**	**$213,150**
Method of Financing:						
666	Appropriated Receipts	$7,416	$14,075	$14,075	$14,075	$14,075
SUBTOTAL, MOF (OTHER FUNDS)		**$7,416**	**$14,075**	**$14,075**	**$14,075**	**$14,075**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,988,490**	**$1,988,490**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,833,883**	**$1,892,525**	**$1,943,615**	**$1,988,490**	**$1,988,490**
FULL TIME EQUIVALENT POSITIONS:		**30.0**	**29.3**	**29.7**	**30.7**	**30.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes those indirect administration costs which are not directly attributable to any specific strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

576 Texas A&M Forest Service

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,836,140	$3,976,980	$140,840	$140,840	Reallocation Between Strategies to Meet Operational Needs
			$140,840	**Total of Explanation of Biennial Change**

576 Texas A&M Forest Service

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Infrastructure Support - In Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$52,836	$52,829	$55,469	$0	$0
1002	OTHER PERSONNEL COSTS	$3,020	$621	$621	$0	$0
2009	OTHER OPERATING EXPENSE	$301,924	$326,564	$335,324	$0	$0
TOTAL, OBJECT OF EXPENSE		**$357,780**	**$380,014**	**$391,414**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$279,246	$303,897	$313,185	$0	$0
8042	Insurance Maint Tax Fees	$78,534	$76,117	$78,229	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$357,780**	**$380,014**	**$391,414**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$357,780**	**$380,014**	**$391,414**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.0**	**1.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

576 Texas A&M Forest Service

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Infrastructure Support - In Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

To provide infrastructure support for buildings and facilities located in Brazos County. The services provided include physical plant support, routine building maintenance, landscape maintenance, custodial services, police and security, and utilities services.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$771,428	$0	$(771,428)	$(270,295)	Formula Item Not Included in LAR
			$(501,133)	Reallocation Between Strategies to Meet Operational Needs
			$(771,428)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

576 Texas A&M Forest Service

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 3 Infrastructure Support - Outside Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$114,310	$141,447	$165,455	$0	$0
1002	OTHER PERSONNEL COSTS	$3,000	$3,479	$3,479	$0	$0
2002	FUELS AND LUBRICANTS	$4,384	$8,000	$8,000	$0	$0
2003	CONSUMABLE SUPPLIES	$638	$350	$350	$0	$0
2004	UTILITIES	$278,365	$226,034	$226,034	$0	$0
2005	TRAVEL	$13,269	$11,000	$11,000	$0	$0
2006	RENT - BUILDING	$340,077	$480,615	$472,139	$0	$0
2007	RENT - MACHINE AND OTHER	$345	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$221,442	$52,385	$52,385	$0	$0
TOTAL, OBJECT OF EXPENSE		**$975,830**	**$923,310**	**$938,842**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$443,009	$360,348	$362,080	$0	$0
8042	Insurance Maint Tax Fees	$532,821	$562,962	$576,762	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$975,830**	**$923,310**	**$938,842**	**$0**	**$0**

576 Texas A&M Forest Service

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 3 Infrastructure Support - Outside Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$975,830**	**$923,310**	**$938,842**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**3.5**	**3.0**	**3.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide infrastructure support for buildings and facilities located outside Brazos County. Infrastructure costs include utilities, building maintenance and repair, janitorial and related services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

576 Texas A&M Forest Service

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 3 Infrastructure Support - Outside Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,862,152	$0	$(1,862,152)	$(1,548,186)	Formula Item Not Included in LAR
			$(313,966)	Reallocation Between Strategies to Meet Operational Needs
			$(1,862,152)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$78,859,291**	**$62,119,917**	**$61,766,850**	**$61,095,108**	**$61,095,109**
METHODS OF FINANCE (INCLUDING RIDERS):				**$61,095,108**	**$61,095,109**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$78,859,291**	**$62,119,917**	**$61,766,850**	**$61,095,108**	**$61,095,109**
FULL TIME EQUIVALENT POSITIONS:	**469.8**	**501.1**	**501.1**	**501.1**	**501.1**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE

85th Regular Session, Agency Submission, Version 1

Agency Code: 576		Agency: TEXAS A&M FOREST SERVICE				Prepared By: TOM G. BOGGUS					
Date: August 3, 2018						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	$	%
A	Develop Forest Resources	A.1.1.	Forestry Leadership	A.1.1.1.	Forestry Leadership	$13,255,212	$6,768,942	$6,768,942	$13,537,884	$282,672	2.1%
		A.1.2.	Forest/Tree Resources Enhancement	A.1.2.1.	Forest/Tree Resources Enhancement	$3,201,201	$1,649,420	$1,649,420	$3,298,840	$97,639	3.1%
		A.1.3.	Forest Insects and Diseases	A.1.3.1.	Forest Insects and Diseases	$1,501,353	$796,347	$796,347	$1,592,694	$91,341	6.1%
B	Protect Forest Resources	B.1.1.	TWPP-TFS Operations	B.1.1.1.	TWPP-TFS Operations	$55,562,368	$28,021,253	$28,021,253	$56,042,506	$480,138	0.9%
		B.1.2	TWPP-VFD Grants	B.1.2.1.	TWPP-VFD Grants	$38,567,822	$19,229,646	$19,229,647	$38,459,293	($108,529)	-0.3%
		B.1.3	TWPP-TIFMAS Grants	B.1.3.1.	TWPP-TIFMAS Grants [(1)]	$2,000,000	$2,000,000	$2,000,000	$4,000,000	$2,000,000	100.0%
C.	Staff Benefits	C.1.1.	Staff Group Insurance	C.1.1.1.	Staff Group Insurance	$2,188,509	$1,065,162	$1,065,162	$2,130,324	($58,185)	-2.7%
		C.1.2.	Workers' Comp Insurance	C.1.2.1.	Workers' Comp Insurance	$325,912	$163,651	$163,651	$327,302	$1,390	0.4%
		C.1.3.	Unemployment Insurance	C.1.3.1.	Unemployment Insurance	$7,655	$4,034	$4,034	$8,068	$413	5.4%
		C.1.4.	OASI	C.1.4.1.	OASI	$779,515	$394,263	$394,263	$788,526	$9,011	1.2%
		C.1.5.	Hazardous Duty Pay	C.1.5.1.	Hazardous Duty Pay	$27,500	$13,900	$13,900	$27,800	$300	1.1%
D.	Indirect Administration	D.1.1.	Indirect Administration	D.1.1.1.	Indirect Administration	$3,836,140	$1,988,490	$1,988,490	$3,976,980	$140,840	3.7%
		D.1.2.	Infrastructure Support in Brazos Co.	D.1.2.1.	Infrastructure Support in Brazos Co.	$771,428	$0	$0	$0	($771,428)	-100.0%
		D.1.3.	Infrastructure Supp Outside Brazos Co.	D.1.3.1.	Infrastructure Supp Outside Brazos Co.	$1,862,152	$0	$0	$0	($1,862,152)	-100.0%

(1) Program B.1.3.1. TWPP-TIFMAS Grants includes the exceptional item request in the amounts listed under column headings Requested 2020 and 2021.

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:
576	Texas A&M Forest Service	Tom G. Boggus	August 3, 2018

Current Rider Number	Page Number 2016-17 GAA	Proposed Rider Language
2	III – 248	**Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M Forest Service. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M Forest Service. In order to achieve the objectives and service standards established by this Act, the Texas A&M Forest Service shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	~~2018~~20	~~2019~~21
A. Goal: DEVELOP FOREST RESOURCES		
Outcome (Results/Impact):		
Number of Acres Impacted through Windbreak and Wildlife Habitat Seedlings Sold	3,000	3,000
~~Number of Trees Saved from Spread of Oak Wilt Disease~~Property Value Saved by Oak Wilt Treatments	~~15,000~~5,500,000	~~15,000~~5,500,000
Commercial Timber Value of Forested Acres Assessed	4,500,000,000	4,500,000,000
A.1.1. Strategy: FORESTRY LEADERSHIP		
Output (Volume):		
Number of ~~Acres of Reforestation on Nonindustrial~~Trees Planted on Private ~~Forestland~~Land in ~~East~~ Texas	~~3~~15,000,000	~~3~~15,000,000
Number of Resource Development Assists	22,000	22,000
A.1.2. Strategy: FOREST/TREE RESOURCES ENHANCEMENT		
Output (Volume):		
Number of Community Assists	500	500
Number of Windbreak and Wildlife Habitat Seedlings Sold	60,000	60,000
A.1.3. Strategy: FOREST INSECTS AND DISEASES		
Output (Volume):		
Number of Property Owners Provided with Oak Wilt Information	68,000	68,000
B. Goal: PROTECT FOREST RESOURCES		
Outcome (Results/Impact):		
Saved-to-lost Ratio of Resource and Property Values from Wildfire	6	6
B.1.1. Strategy: TWPP – TFS OPERATIONS		
Output (Volume):		

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:
576	Texas A&M Forest Service	Tom G. Boggus	August 3, 2018

Current Rider Number	Page Number 2016-17 GAA	Proposed Rider Language
		Number of Contact Hours of Firefighter and Emergency Responder Training 50,000 50,000 Number of Hours Spent for Emergency Response 67,000 67,000 Market Value of Assistance Provided to Fire Departments 28,500,000 28,500,000 *This rider has been updated to update current measures with the approved measure changes and targets for the 2020-21 biennium.*
3	I I I - 2 4 8 - 2 4 9	**Overtime Payments, Contingency.** Included in the appropriation above, $335,223 for each year of the biennium is for the sole purpose of paying ~~mandatory~~ overtime expenses of ~~non-exempt~~ employees of the Texas A&M Forest Service when such overtime is incurred in emergency response activities. It is further provided that payments from this appropriation shall be made only upon overtime payroll vouchers submitted to the State Comptroller. Any balances remaining as of August 31, 201~~7~~9 are hereby appropriated for the same purpose for the biennium beginning September 1, 201~~7~~9, and balances remaining as of August 31, 20~~18~~20 are hereby appropriated for fiscal year 20~~19~~21. *This rider has been updated to allow for the provisions contained in Rider 5 for exempt employees and to reflect fiscal years of the 2020-21 biennium.*
6	I I I - 2 4 9	**Urban Forestry License Plate Fund. Appropriation of License Plate Receipts.** The funds provided to the Texas A&M Forest Service (TFS) from License Plate Trust Fund No. 0802 are appropriated for expenditure in accordance with Transportation Code §504.632. Any balances on hand as of August 31, 201~~7~~9, estimated to be $0 (and included above in the Method of Financing), and all receipts received during the biennium beginning September 1, 201~~7~~9 (estimated to be $5,000 per year), are hereby appropriated to TFS for the biennium beginning September 1, 201~~7~~9 for the same purpose. Any balances on hand at the end of fiscal year 20~~18~~20 may be carried over to the fiscal year 20~~19~~21 and any such funds are appropriated for fiscal year 20~~19~~21 for the same purpose. *This rider has been updated to reflect fiscal years of the 2020-21 biennium.*

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:
576	Texas A&M Forest Service	Tom G. Boggus	August 3, 2018

Current Rider Number	Page Number 2016-17 GAA	Proposed Rider Language
8	I I I - 2 4 9	**Rural Volunteer Fire Department Assistance Program (Texas Wildfire Protection Plan).** Out of the funds appropriated above, $23,051,548 in fiscal year 20~~18~~20 and $23,051,549 in fiscal year 20~~19~~21 in General Revenue-Dedicated Volunteer Fire Department Assistance Account No. 5064 shall be used to assist volunteer fire departments and provide for equipment and training needs, including specific training for handling industrial emergency incidents and response involving ammonium nitrate used as fertilizer, by building their capacity to respond to fires locally. The Texas A&M Forest Service shall submit a report to the Legislature regarding expenditures of all grants under this program, including enrollment numbers and type of training administered through the expenditure of these funds. An amount not to exceed 7 percent of total appropriations per fiscal year from the General Revenue-Dedicated Volunteer Fire Department Assistance Account No. 5064 shall be used to administer grants. *This rider has been updated to reflect fiscal years of the 2020-21 biennium.*

Agency code: **576** Agency name: **Texas A&M Forest Service**

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Texas Wildfire Protection Plan - TIFMAS Grants		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-03 Texas Wildfire Protection Plan - TIFMAS Grants		
OBJECTS OF EXPENSE:			
4000	GRANTS	1,000,000	1,000,000
	TOTAL, OBJECT OF EXPENSE	**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:			
8042	Insurance Maint Tax Fees	1,000,000	1,000,000
	TOTAL, METHOD OF FINANCING	**$1,000,000**	**$1,000,000**

DESCRIPTION / JUSTIFICATION:

In 2007 the 80th Texas Legislature passed SB 11, establishing the framework for mutual aid response in Texas. Operating under this legislative direction, TDEM, TFS and the Texas Fire Chief's Association developed TIFMAS. Maintained by TFS, the program includes training, qualification and mobilization systems to make statewide use of local resources. The program was first used during Hurricane Ike and has since been used in response to the Presidio flooding, Hurricane Alex, the plant explosion at West, 2016 and 2017 flooding, Hurricane Harvey and wildfires in 2009, 2011, 2012, 2015, 2016, 2017 and 2018. Since 2008, TIFMAS mobilizations have provided 1,071 fire engines, 45 boats and 4,341 firefighters during state-led emergency response to disasters. By mobilizing local resources from unaffected areas, TIFMAS fills a critical surge capacity need that cannot be met using out-of-state resources. A side benefit is the "pay-it-forward" attitude developed by recipients of TIFMAS assistance in their enthusiastic willingness to deploy to other areas of Texas when called.

The following legislative session, the 81st Texas Legislature enacted legislation allowing TFS to provide grants for fire trucks, protective gear and training to municipal fire departments who agree to mobilize under TIFMAS to support statewide and regional emergency response. Developed with support from the Texas Fire Chiefs Association, State Firemen's and Fire Marshals' Association and the Texas Association of State Firefighters, these grants directly benefit both local and statewide response capabilities. Since the inception of the TIFMAS grants, TFS has awarded $9 million in grants to fire departments, including 44 engines and 7,235 training tuitions.

EXTERNAL/INTERNAL FACTORS:

TIFMAS Mobilizations are supported in Government Code Section 418.110 and Sub-Chapter E-1 and the State Emergency Management Plan. This program directly benefits both local and statewide response capabilities, reducing the reliance on out-of-state resources during periods of high fire danger. Currently, the program has $22 million in unfunded requests. This exceptional item funding would provide an additional 6-8 fire trucks and 1,500 firefighter training grants per biennium.

Agency code: **576** Agency name: **Texas A&M Forest Service**

CODE	DESCRIPTION	Excp 2020	Excp 2021

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing need for TIFMAS Grants for equipment and training to support TIFMAS deployments under the Texas Wildfire Protection Plan.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$1,000,000	$1,000,000	$1,000,000

Agency code: **576** Agency name: **Texas A&M Forest Service**

Code	Description	Excp 2020	Excp 2021
Item Name:	Texas Wildfire Protection Plan - TIFMAS Grants		
Allocation to Strategy:	2-1-3 Texas Wildfire Protection Plan - TIFMAS Grants		
OBJECTS OF EXPENSE:			
4000	GRANTS	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:			
8042	Insurance Maint Tax Fees	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		**$1,000,000**	**$1,000,000**

Agency Code: **576** Agency name: **Texas A&M Forest Service**

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire Service Categories:

STRATEGY: 3 Texas Wildfire Protection Plan - TIFMAS Grants Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
4000	GRANTS	1,000,000	1,000,000
	Total, Objects of Expense	**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:			
8042	Insurance Maint Tax Fees	1,000,000	1,000,000
	Total, Method of Finance	**$1,000,000**	**$1,000,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Wildfire Protection Plan - TIFMAS Grants

Agency Code: **576** Agency: **Texas A&M Forest Service**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide	Procurement		HUB Expenditures FY 2016			Total Expenditures		HUB Expenditures FY 2017			Total Expenditures
HUB Goals	Category	% Goal	% Actual	Diff	Actual $	FY 2016	% Goal	% Actual	Diff	Actual $	FY 2017
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$60,000	0.0 %	0.0%	0.0%	$0	$-39,038
21.1%	Building Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	69.7%	69.7%	$353,950	$508,098
32.9%	Special Trade	13.6 %	1.7%	-11.9%	$1,768	$104,177	18.6 %	13.0%	-5.6%	$53,287	$410,109
23.7%	Professional Services	2.8 %	0.0%	-2.8%	$0	$18,092	6.1 %	8.0%	1.8%	$188	$2,362
26.0%	Other Services	12.1 %	8.9%	-3.2%	$149,161	$1,679,459	15.5 %	1.8%	-13.7%	$53,860	$2,964,106
21.1%	Commodities	10.0 %	10.7%	0.7%	$876,740	$8,176,469	15.2 %	16.2%	1.0%	$1,570,052	$9,696,167
	Total Expenditures		**10.2%**		**$1,027,669**	**$10,038,197**		**15.0%**		**$2,031,337**	**$13,541,804**

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded two of five, or 40% of the applicable agency HUB procurement goals in FY 2016.
The agency attained or exceeded three of five, or 60% of the applicable agency HUB procurement goals in FY 2017.

Applicability:

The "Building Construction" category was not applicable to agency operations in fiscal year 2016, since the agency did not have any purchases related to that category. The "Heavy Construction" category was not applicable to agency operations in fiscal year 2017, since the agency did not have any purchases related to that category.

Factors Affecting Attainment:

As an Emergency Response Agency, a substantial amount of purchases are for highly specialized equipment and services required to support agency operations in wildfire suppression/prevention, forest development, and other forestry related operations. TFS continues to experience a challenge in locating the HUB vendors that can actually bid on and supply these specialized items. Additionally, emergency purchases that occur in remote areas of the state, continue to create siutations where (a) the available HUB vendor base is very limited or non-existent, or (b) there is inadequate time to locate HUBs. In FY 16 and 17, the State of Texas Retail Fuel Purchase Contract was not issued as a term contract, it remains identified only as a CCG Contract. All state agencies and institutions of higher education are required by law to utilize the State's fuel contract. In FY 16 this was a $944,286.91 impediment against our HUB efforts and in FY 17 this was a $1,025,272.07 impediment.

"Good-Faith" Efforts:

FY 2016-17 the agency made the following good faith efforts to comply with statewide HUB procurement goals per 1 TAC Section 111.13(c): 1) Insured that all delegated purchases were in accordance with adopted CPA rules and procedures in regard to HUB programs; 2) Identified potential HUB subcontracting opportunities

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that require subcontracting plans for contracts of $100,000 or more and, where such opportunities existed, provided potential bidders with referenced list of certified HUBs for subcontracting; 3) Participated in TAMUS HUB Performance Improvement Plan activities; 4) Co-sponsored and participated in multiple System and Statewide HUB Economic Forums, including: ACCESS 2016 in Arlington on 5/9&10/2016 and ACCESS 2017 in Arlington on 5/8&9/2017, Bexar County SMWVBO HUB Conference EOF in San Antonio on 12/9/2015 and 12/7/2016, and the TAMU System HUB EOF held at Prairie View A&M University on June 14 & 15, 2016, and held in College Station on October 5th, 2016.

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
10.652.000 Forestry Research					
1 - 1 - 1 FORESTRY LEADERSHIP	1,079,038	1,058,694	1,097,213	1,097,213	1,097,213
4 - 1 - 1 STAFF GROUP INSURANCE	158,333	124,792	136,538	136,538	136,538
4 - 1 - 2 WORKERS' COMP INSURANCE	5,474	6,411	7,014	7,014	7,014
4 - 1 - 3 UNEMPLOYMENT INSURANCE	1,648	1,709	1,871	1,871	1,871
4 - 1 - 4 OASI	59,591	65,388	71,543	71,543	71,543
TOTAL, ALL STRATEGIES	**$1,304,084**	**$1,256,994**	**$1,314,179**	**$1,314,179**	**$1,314,179**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,304,084**	**$1,256,994**	**$1,314,179**	**$1,314,179**	**$1,314,179**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.664.000 Cooperative Forestry Ass					
1 - 1 - 1 FORESTRY LEADERSHIP	232,918	307,650	261,652	261,652	261,652
1 - 1 - 2 FOREST / TREE RESOURCES ENHANCEME	464,013	557,229	642,314	642,314	642,314
1 - 1 - 3 FOREST INSECTS AND DISEASES	142,570	261,328	242,728	242,728	242,728
2 - 1 - 1 TWPP - TFS OPERATIONS	447,326	417,063	430,410	430,410	430,410
2 - 1 - 2 TWPP - VFD GRANTS	355,194	430,899	323,504	323,504	323,504
4 - 1 - 1 STAFF GROUP INSURANCE	86,609	79,271	105,246	105,246	105,246
4 - 1 - 2 WORKERS' COMP INSURANCE	3,649	4,949	5,724	5,724	5,724
4 - 1 - 3 UNEMPLOYMENT INSURANCE	1,072	1,255	1,502	1,502	1,502
4 - 1 - 4 OASI	39,412	55,641	58,368	58,368	58,368
TOTAL, ALL STRATEGIES	**$1,772,763**	**$2,115,285**	**$2,071,448**	**$2,071,448**	**$2,071,448**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,772,763**	**$2,115,285**	**$2,071,448**	**$2,071,448**	**$2,071,448**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.460.000 Nonpoint Source Implement					
1 - 1 - 2 FOREST / TREE RESOURCES ENHANCEME	109,032	97,090	113,698	113,698	113,698

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4 - 1 - 1 STAFF GROUP INSURANCE	14,230	11,496	11,741	11,741	11,741
4 - 1 - 2 WORKERS' COMP INSURANCE	540	591	603	603	603
4 - 1 - 3 UNEMPLOYMENT INSURANCE	161	157	161	161	161
4 - 1 - 4 OASI	5,925	6,023	6,152	6,152	6,152
TOTAL, ALL STRATEGIES	**$129,888**	**$115,357**	**$132,355**	**$132,355**	**$132,355**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$129,888**	**$115,357**	**$132,355**	**$132,355**	**$132,355**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.036.000 Public Assistance Grants					
2 - 1 - 1 TWPP - TFS OPERATIONS	452,135	0	0	0	0
TOTAL, ALL STRATEGIES	**$452,135**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$452,135**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.046.000 Fire Management Assistance					
2 - 1 - 1 TWPP - TFS OPERATIONS	2,022,225	0	0	0	0
TOTAL, ALL STRATEGIES	**$2,022,225**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,022,225**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
10.652.000	Forestry Research	1,304,084	1,256,994	1,314,179	1,314,179	1,314,179
10.664.000	Cooperative Forestry Ass	1,772,763	2,115,285	2,071,448	2,071,448	2,071,448
66.460.000	Nonpoint Source Implement	129,888	115,357	132,355	132,355	132,355
97.036.000	Public Assistance Grants	452,135	0	0	0	0
97.046.000	Fire Management Assistance	2,022,225	0	0	0	0
TOTAL, ALL STRATEGIES		$5,681,095	$3,487,636	$3,517,982	$3,517,982	$3,517,982
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		**$5,681,095**	**$3,487,636**	**$3,517,982**	**$3,517,982**	**$3,517,982**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Most appropriated funds come to TFS through the USDA Forest Service as cooperative on-going base program support on a 50-50 matching basis.

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Potential Loss:					

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **576** Agency name: **Texas A&M Forest Service**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$15,598,665	$14,804,586	$14,962,919	$15,139,468	$15,139,468
1002	OTHER PERSONNEL COSTS	$1,238,731	$922,841	$897,990	$901,590	$901,590
2001	PROFESSIONAL FEES AND SERVICES	$695,119	$56,359	$57,129	$57,129	$57,129
2002	FUELS AND LUBRICANTS	$917,707	$1,376,718	$1,373,719	$1,381,719	$1,381,719
2003	CONSUMABLE SUPPLIES	$330,626	$432,567	$445,990	$446,340	$446,340
2004	UTILITIES	$590,955	$468,711	$464,977	$351,593	$351,593
2005	TRAVEL	$2,309,903	$1,098,801	$1,112,195	$1,123,195	$1,123,195
2006	RENT - BUILDING	$69,959	$65,744	$23,500	$67,634	$67,634
2007	RENT - MACHINE AND OTHER	$1,123,095	$254,490	$311,927	$311,927	$311,927
2009	OTHER OPERATING EXPENSE	$16,243,270	$4,270,481	$4,330,143	$4,576,034	$4,576,034
4000	GRANTS	$28,171,863	$20,731,675	$20,148,147	$20,385,646	$20,385,647
5000	CAPITAL EXPENDITURES	$4,996,570	$5,396,923	$4,761,341	$4,761,341	$4,761,341
TOTAL, OBJECTS OF EXPENSE		**$72,286,463**	**$49,879,896**	**$48,889,977**	**$49,503,616**	**$49,503,617**
METHOD OF FINANCING						
1	General Revenue Fund	$12,414,223	$3,865,187	$3,634,388	$3,971,713	$3,971,713
8042	Insurance Maint Tax Fees	$18,711,578	$18,979,083	$18,927,078	$19,965,893	$19,965,893
	Subtotal, MOF (General Revenue Funds)	$31,125,801	$22,844,270	$22,561,466	$23.937.606	$23,937,606
5064	Volunteer Fire Dept Assistance	$29,726,200	$22,872,984	$22,869,166	$21,869,165	$21,869,166
5066	Rural Volunteer Fire Dept Ins, est	$1,820,052	$1,925,214	$1,450,214	$1,687,714	$1,687,714
	Subtotal, MOF (Gr-Dedicated Funds)	$31,546,252	$24,798,198	$24,319,380	$23.556.879	$23,556,880
666	Appropriated Receipts	$70,541	$2,500	$2,500	$2,500	$2,500
8888	Local/Not Appropriated Funds	$4,620,323	$1,197,682	$1,186,182	$1,186,182	$1,186,182
	Subtotal, MOF (Other Funds)	$4,690,864	$1,200,182	$1,188,682	$1.188.682	$1,188,682

Agency code: **576** Agency name: **Texas A&M Forest Service**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
555	Federal Funds					
	CFDA 10.664.000, Cooperative Forestry Ass	$2,254,377	$916,212	$753,914	$753,914	$753,914
	CFDA 15.631.000, Partners for Fish & Wildlife	$77,798	$0	$0	$0	$0
	CFDA 97.036.000, Public Assistance Grants	$452,135	$0	$0	$0	$0
	CFDA 97.039.000, Hazard Mitigation Grant	$(44)	$0	$0	$0	$0
	CFDA 97.042.000, Emergency Mgmnt. Performance	$117,055	$121,034	$66,535	$66,535	$66,535
	CFDA 97.046.000, Fire Management Assistance	$2,022,225	$0	$0	$0	$0
	Subtotal, MOF (Federal Funds)	$4,923,546	$1,037,246	$820,449	$820,449	$820,449
TOTAL, METHOD OF FINANCE		**$72,286,463**	**$49,879,896**	**$48,889,977**	**$49,503,616**	**$49,503,617**
FULL-TIME-EQUIVALENT POSITIONS		**309.6**	**342.9**	**336.8**	**339.8**	**339.8**
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		**$130,898**	**$0**	**$0**	**$0**	**$0**

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

All Homeland Security expenditures are contained within strategies 2-1-1 TWPP - TFS Operations, 2-1-2 TWPP - VFD Grants, 2-1-3 TWPP - TIFMAS Grants, and 2-1-4 Wildfire Emergency Funds. These funds are used to provide statewide leadership for an effective forest and rural land wildfire prevention, detection, and suppression program and emergency response management.

Agency code: **576** Agency name: **Texas A&M Forest Service**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
METHOD OF FINANCE						
555 Federal Funds						
CFDA 10.664.000 Cooperative Forestry Ass						
	CITY OF CARRIZO SPRINGS	$8,099	$0	$0	$0	$0
	CITY OF COFFEE CITY	$280	$0	$0	$0	$0
	CITY OF COOPER	$8,400	$0	$0	$0	$0
	CITY OF DALLAS	$10,000	$0	$0	$0	$0
	CITY OF FERRIS	$6,315	$0	$0	$0	$0
	CITY OF GRANITE SHOALS	$14,270	$0	$0	$0	$0
	CITY OF IDALOU	$7,481	$0	$0	$0	$0
	CITY OF IOWA PARK	$6,859	$0	$0	$0	$0
	CITY OF KENNARD	$560	$0	$0	$0	$0
	CITY OF LYFORD	$11,124	$0	$0	$0	$0
	CITY OF PRINCETON	$280	$0	$0	$0	$0
	CITY OF ROMA	$7,864	$0	$0	$0	$0
	CITY OF RULE	$1,038	$0	$0	$0	$0
	CITY OF STRATFORD	$7,116	$0	$0	$0	$0
	CITY OF TULIA	$13,500	$0	$0	$0	$0
	CITY OF WHITNEY	$2,592	$0	$0	$0	$0
	CITY OF WILLS POINT	$15,120	$0	$0	$0	$0
	SAN JACINTO COUNTY	$10,000	$0	$0	$0	$0
CFDA Subtotal		$130,898	$0	$0	$0	$0
Subtotal MOF, (Federal Funds)		$130,898	$0	$0	$0	$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS
Funds Passed through to Local Entities
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **576** Agency name: **Texas A&M Forest Service**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL		**$130,898**	**$0**	**$0**	**$0**	**$0**

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to State Agencies

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **576** Agency name: **Texas A&M Forest Service**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

Texas A&M Forest Service (576)

Estimated Funds Outside the Institution's Bill Pattern
2018-19 and 2020-21 Biennia

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 31,785,590	$ 31,785,591	$ 63,571,181		$ 31,876,350	$ 31,876,350	$ 63,752,700	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	3,487,636	3,517,982	7,005,618		3,517,982	3,517,982	7,035,964	
Endowment and Interest Income	150,000	150,000	300,000		150,000	150,000	300,000	
Sales and Services of Educational Activities (net)	688,125	791,728	1,479,853		791,728	791,728	1,583,456	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	26,008,566	25,521,549	51,530,115		24,759,048	24,759,049	49,518,097	
Total	62,119,917	61,766,850	123,886,767	84.2%	61,095,108	61,095,109	122,190,217	84.0%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 5,916,287	$ 6,093,552	$ 12,009,839		$ 6,093,552	$ 6,093,552	$ 12,187,104	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	5,916,287	6,093,552	12,009,839	8.2%	6,093,552	6,093,552	12,187,104	8.4%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	4,043,038	4,041,285	8,084,323		4,041,285	4,041,285	8,082,570	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Endowment and Interest Income	258,554	258,554	517,108		258,554	258,554	517,108	
Sales and Services of Educational Activities (net)	1,348,957	1,221,658	2,570,615		1,221,658	1,221,658	2,443,316	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	5,650,549	5,521,497	11,172,046	7.6%	5,521,497	5,521,497	11,042,994	7.6%
TOTAL SOURCES	$ 73,686,753	$ 73,381,899	$ 147,068,652	100.0%	$ 72,710,157	$ 72,710,158	$ 145,420,315	100.0%

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Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
1 Texas Wildfire Protection Plan - Operations									
Category: Programs - Delayed or Deferred Capital Projects									
Item Comment: The Insurance Companies Maintenance Tax and Insurance Department Fees is a self-leveling fund; a reduction in the appropriation will be offset by a corresponding reduction in revenue. We request that these Funds be exempted from the 10% reduction.									
A 2.5% reduction in General Revenue will require the agency to reduce capital equipment purchases, which will delay the needed replacement of dozers and transports.									
Strategy: 2-1-1 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$257,679	$257,680	$515,359			
8042 Insurance Maint Tax Fees	$539,229	$539,230	$1,078,459	$539,229	$539,230	$1,078,459			
General Revenue Funds Total	**$539,229**	**$539,230**	**$1,078,459**	**$796,908**	**$796,910**	**$1,593,818**			
Item Total	**$539,229**	**$539,230**	**$1,078,459**	**$796,908**	**$796,910**	**$1,593,818**			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Texas Wildfire Protection Plan - Volunteer Fire Department Grants

Category: Programs - Grant/Loan/Pass-through Reductions

Agency code: **576** Agency name: **Texas A&M Forest Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total

Item Comment: The Volunteer Fire Department Assistance Fund and Rural Volunteer Fire Department Insurance Fund are statutorily restricted. A reduction in appropriations from the Volunteer Fire Department Assistance Fund will be offset by a reduction in revenue; a reduction in appropriation from the Rural Volunteer Fire Department Insurance Fund will be added to the fund's unappropriated reserves. We request that these Funds be exempted from the 10% reduction.

A 2.5% reduction in appropriations from the Volunteer Fire Department Assistance Fund and Rural Volunteer Fire Department Insurance Fund will result in a reduction in grant assistance provided to volunteer fire departments. The ultimate impact is a reduction in the amount of fire trucks, equipment and insurance that fire departments (primarily VFDs) are able to purchase for their firefighters, which can have an impact on firefighter safety and the wildfire/emergency response capabilities of the state.

Strategy: 2-1-2 Texas Wildfire Protection Plan - VFD Grants

Gr Dedicated

5064 Volunteer Fire Dept Assistance	$576,289	$576,288	$1,152,577	$576,289	$576,288	$1,152,577
5066 Rural Volunteer Fire Dept Ins, est	$0	$0	$0	$42,563	$42,562	$85,125
Gr Dedicated Total	**$576,289**	**$576,288**	**$1,152,577**	**$618,852**	**$618,850**	**$1,237,702**
Item Total	**$576,289**	**$576,288**	**$1,152,577**	**$618,852**	**$618,850**	**$1,237,702**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Texas Wildfire Protection Plan - Operations

Category: Programs - Delayed or Deferred Capital Projects

Agency code: **576** Agency name: **Texas A&M Forest Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total

Item Comment: The Insurance Companies Maintenance Tax and Insurance Department Fees is a self-leveling fund; a reduction in the appropriation will be offset by a corresponding reduction in revenue. We request that these Funds be exempted from the 10% reduction.

A 2.5% reduction in General Revenue will require the agency to reduce capital equipment purchases, which will delay the needed replacement of dozers and transports.

Strategy: 2-1-1 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$257,679	$257,679	$515,358
8042 Insurance Maint Tax Fees	$539,230	$539,229	$1,078,459	$539,230	$539,229	$1,078,459
General Revenue Funds Total	**$539,230**	**$539,229**	**$1,078,459**	**$796,909**	**$796,908**	**$1,593,817**
Item Total	**$539,230**	**$539,229**	**$1,078,459**	**$796,909**	**$796,908**	**$1,593,817**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

4 Texas Wildfire Protection Plan - Volunteer Fire Department Grants

Category: Programs - Grant/Loan/Pass-through Reductions

Agency code: **576** Agency name: **Texas A&M Forest Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
Item Comment: The Volunteer Fire Department Assistance Fund and Rural Volunteer Fire Department Insurance Fund are statutorily restricted. A reduction in appropriations from the Volunteer Fire Department Assistance Fund will be offset by a reduction in revenue; a reduction in appropriation from the Rural Volunteer Fire Department Insurance Fund will be added to the fund's unappropriated reserves. We request that these Funds be exempted from the 10% reduction. A 2.5% reduction in appropriations from the Volunteer Fire Department Assistance Fund and Rural Volunteer Fire Department Insurance Fund will result in a reduction in grant assistance provided to volunteer fire departments. The ultimate impact is a reduction in the amount of fire trucks, equipment and insurance that fire departments (primarily VFDs) are able to purchase for their firefighters, which can have an impact on firefighter safety and the wildfire/emergency response capabilities of the state. Strategy: 2-1-2 Texas Wildfire Protection Plan - VFD Grants									
Gr Dedicated									
5064 Volunteer Fire Dept Assistance	$576,289	$576,289	$1,152,578	$576,289	$576,289	$1,152,578			
5066 Rural Volunteer Fire Dept Ins, est	$0	$0	$0	$42,562	$42,563	$85,125			
Gr Dedicated Total	**$576,289**	**$576,289**	**$1,152,578**	**$618,851**	**$618,852**	**$1,237,703**			
Item Total	**$576,289**	**$576,289**	**$1,152,578**	**$618,851**	**$618,852**	**$1,237,703**			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

5 Texas Wildfire Protection Plan - Operations

Category: Programs - Delayed or Deferred Capital Projects

Agency code: **576** Agency name: **Texas A&M Forest Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total

Item Comment: The Insurance Companies Maintenance Tax and Insurance Department Fees is a self-leveling fund; a reduction in the appropriation will be offset by a corresponding reduction in revenue. We request that these Funds be exempted from the 10% reduction.

A 2.5% reduction in General Revenue will require the agency to reduce capital equipment purchases, which will delay the needed replacement of dozers and transports.

Strategy: 2-1-1 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$257,680	$257,679	$515,359
8042 Insurance Maint Tax Fees	$539,229	$539,230	$1,078,459	$539,229	$539,230	$1,078,459
General Revenue Funds Total	**$539,229**	**$539,230**	**$1,078,459**	**$796,909**	**$796,909**	**$1,593,818**
Item Total	**$539,229**	**$539,230**	**$1,078,459**	**$796,909**	**$796,909**	**$1,593,818**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6 Texas Wildfire Protection Plan - Volunteer Fire Department Grants

Category: Programs - Grant/Loan/Pass-through Reductions

Agency code: **576** Agency name: **Texas A&M Forest Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total

Item Comment: The Volunteer Fire Department Assistance Fund and Rural Volunteer Fire Department Insurance Fund are statutorily restricted. A reduction in appropriations from the Volunteer Fire Department Assistance Fund will be offset by a reduction in revenue; a reduction in appropriation from the Rural Volunteer Fire Department Insurance Fund will be added to the fund's unappropriated reserves. We request that these Funds be exempted from the 10% reduction.

A 2.5% reduction in appropriations from the Volunteer Fire Department Assistance Fund and Rural Volunteer Fire Department Insurance Fund will result in a reduction in grant assistance provided to volunteer fire departments. The ultimate impact is a reduction in the amount of fire trucks, equipment and insurance that fire departments (primarily VFDs) are able to purchase for their firefighters, which can have an impact on firefighter safety and the wildfire/emergency response capabilities of the state.

Strategy: 2-1-2 Texas Wildfire Protection Plan - VFD Grants

Gr Dedicated

5064 Volunteer Fire Dept Assistance	$576,288	$576,289	$1,152,577	$576,288	$576,289	$1,152,577
5066 Rural Volunteer Fire Dept Ins, est	$0	$0	$0	$42,563	$42,562	$85,125
Gr Dedicated Total	**$576,288**	**$576,289**	**$1,152,577**	**$618,851**	**$618,851**	**$1,237,702**
Item Total	**$576,288**	**$576,289**	**$1,152,577**	**$618,851**	**$618,851**	**$1,237,702**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

7 Texas Wildfire Protection Plan - Operations

Category: Programs - Delayed or Deferred Capital Projects

Agency code: **576** Agency name: **Texas A&M Forest Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total

Item Comment: The Insurance Companies Maintenance Tax and Insurance Department Fees is a self-leveling fund; a reduction in the appropriation will be offset by a corresponding reduction in revenue. We request that these Funds be exempted from the 10% reduction.

A 2.5% reduction in General Revenue will require the agency to reduce capital equipment purchases, which will delay the needed replacement of dozers and transports.

Strategy: 2-1-1 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$257,679	$257,679	$515,358
8042 Insurance Maint Tax Fees	$539,230	$539,229	$1,078,459	$539,230	$539,229	$1,078,459
General Revenue Funds Total	**$539,230**	**$539,229**	**$1,078,459**	**$796,909**	**$796,908**	**$1,593,817**
Item Total	**$539,230**	**$539,229**	**$1,078,459**	**$796,909**	**$796,908**	**$1,593,817**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

8 Texas Wildfire Protection Plan - Volunteer Fire Department Grants

Category: Programs - Grant/Loan/Pass-through Reductions

Agency code: **576** Agency name: **Texas A&M Forest Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
Item Comment: The Volunteer Fire Department Assistance Fund and Rural Volunteer Fire Department Insurance Fund are statutorily restricted. A reduction in appropriations from the Volunteer Fire Department Assistance Fund will be offset by a reduction in revenue; a reduction in appropriation from the Rural Volunteer Fire Department Insurance Fund will be added to the fund's unappropriated reserves. We request that these Funds be exempted from the 10% reduction. A 2.5% reduction in appropriations from the Volunteer Fire Department Assistance Fund and Rural Volunteer Fire Department Insurance Fund will result in a reduction in grant assistance provided to volunteer fire departments. The ultimate impact is a reduction in the amount of fire trucks, equipment and insurance that fire departments (primarily VFDs) are able to purchase for their firefighters, which can have an impact on firefighter safety and the wildfire/emergency response capabilities of the state. Strategy: 2-1-2 Texas Wildfire Protection Plan - VFD Grants									
Gr Dedicated									
5064 Volunteer Fire Dept Assistance	$576,289	$576,289	$1,152,578	$576,289	$576,289	$1,152,578			
5066 Rural Volunteer Fire Dept Ins, est	$0	$0	$0	$42,562	$42,563	$85,125			
Gr Dedicated Total	**$576,289**	**$576,289**	**$1,152,578**	**$618,851**	**$618,852**	**$1,237,703**			
Item Total	**$576,289**	**$576,289**	**$1,152,578**	**$618,851**	**$618,852**	**$1,237,703**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
AGENCY TOTALS									
General Revenue Total	**$2,156,918**	**$2,156,918**	**$4,313,836**	**$3,187,635**	**$3,187,635**	**$6,375,270**			**$6,175,270**
GR Dedicated Total	**$2,305,155**	**$2,305,155**	**$4,610,310**	**$2,475,405**	**$2,475,405**	**$4,950,810**			**$5,150,810**
Agency Grand Total	**$4,462,073**	**$4,462,073**	**$8,924,146**	**$5,663,040**	**$5,663,040**	**$11,326,080**			**$11,326,080**

Agency code: **576** Agency name: **Texas A&M Forest Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)									
Article Total				**$5,663,040**	**$5,663,040**	**$11,326,080**			
Statewide Total				**$5,663,040**	**$5,663,040**	**$11,326,080**			

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
576	Texas A&M Forest Service	Tom G. Boggus

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	$0	$0
2.	$0	$0
3.	$0	$0
4.	$0	$0
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced	-	-

Description:

Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&M Forest Service has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

576 Texas A&M Forest Service

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	61.48%					
GR-D/Other %	38.52%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		96	59	37	96	20
2a Employee and Children		29	18	11	29	7
3a Employee and Spouse		23	14	9	23	2
4a Employee and Family		37	23	14	37	10
5a Eligible, Opt Out		12	7	5	12	4
6a Eligible, Not Enrolled		6	4	2	6	0
Total for This Section		**203**	**125**	**78**	**203**	**43**
PART TIME ACTIVES						
1b Employee Only		1	1	0	1	1
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		0	0	0	0	0
4b Employee and Family		0	0	0	0	0
5b Eligble, Opt Out		1	1	0	1	0
6b Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**2**	**2**	**0**	**2**	**1**
Total Active Enrollment		**205**	**127**	**78**	**205**	**44**

576 Texas A&M Forest Service

	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	45	28	17	45	0
2c Employee and Children	3	2	1	3	0
3c Employee and Spouse	52	32	20	52	0
4c Employee and Family	4	2	2	4	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**104**	**64**	**40**	**104**	**0**
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	**104**	**64**	**40**	**104**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	141	87	54	141	20
2e Employee and Children	32	20	12	32	7
3e Employee and Spouse	75	46	29	75	2
4e Employee and Family	41	25	16	41	10
5e Eligble, Opt Out	12	7	5	12	4
6e Eligible, Not Enrolled	6	4	2	6	0
Total for This Section	**307**	**189**	**118**	**307**	**43**

576 Texas A&M Forest Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	142	88	54	142	21
2f Employee and Children	32	20	12	32	7
3f Employee and Spouse	75	46	29	75	2
4f Employee and Family	41	25	16	41	10
5f Eligble, Opt Out	13	8	5	13	4
6f Eligible, Not Enrolled	6	4	2	6	0
Total for This Section	**309**	**191**	**118**	**309**	**44**

576 Texas A&M Forest Service

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	100.00%					
GR-D/Other %	0.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		115	115	0	115	0
2a Employee and Children		36	36	0	36	0
3a Employee and Spouse		29	29	0	29	0
4a Employee and Family		45	45	0	45	0
5a Eligible, Opt Out		15	15	0	15	0
6a Eligible, Not Enrolled		9	9	0	9	0
Total for This Section		**249**	**249**	**0**	**249**	**0**
PART TIME ACTIVES						
1b Employee Only		0	0	0	0	0
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		1	1	0	1	0
4b Employee and Family		1	1	0	1	0
5b Eligble, Opt Out		1	1	0	1	0
6b Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**3**	**3**	**0**	**3**	**0**
Total Active Enrollment		**252**	**252**	**0**	**252**	**0**

576 Texas A&M Forest Service

	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	55	55	0	55	0
2c Employee and Children	5	5	0	5	0
3c Employee and Spouse	62	62	0	62	0
4c Employee and Family	5	5	0	5	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**127**	**127**	**0**	**127**	**0**
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	**127**	**127**	**0**	**127**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	170	170	0	170	0
2e Employee and Children	41	41	0	41	0
3e Employee and Spouse	91	91	0	91	0
4e Employee and Family	50	50	0	50	0
5e Eligble, Opt Out	15	15	0	15	0
6e Eligible, Not Enrolled	9	9	0	9	0
Total for This Section	**376**	**376**	**0**	**376**	**0**

576 Texas A&M Forest Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	170	170	0	170	0
2f Employee and Children	41	41	0	41	0
3f Employee and Spouse	92	92	0	92	0
4f Employee and Family	51	51	0	51	0
5f Eligble, Opt Out	16	16	0	16	0
6f Eligible, Not Enrolled	9	9	0	9	0
Total for This Section	**379**	**379**	**0**	**379**	**0**

Schedule 4: Computation of OASI

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 576 Texas A&M Forest Service

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	% 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)	82.3700	$1,225,475	82.3700	$1,339,515	82.3700	$1,358,724	82.3700	$1,358,724	82.3700	$1,358,724
Other Educational and General Funds (% to Total)	17.6300	$262,293	17.6300	$286,702	17.6300	$290,814	17.6300	$290,814	17.6300	$290,814
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	**$1,487,768**	100.0000	**$1,626,217**	100.0000	**$1,649,538**	100.0000	**$1,649,538**	100.0000	**$1,649,538**

576 Texas A&M Forest Service

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	17,764,765	18,430,452	18,986,865	18,986,865	18,986,865
Employer Contribution to TRS Retirement Programs	1,208,004	1,253,271	1,291,107	1,291,107	1,291,107
Gross Educational and General Payroll - Subject To ORP Retirement	1,613,561	1,482,137	1,294,682	1,294,682	1,294,682
Employer Contribution to ORP Retirement Programs	106,495	97,821	85,449	85,449	85,449
Proportionality Percentage					
General Revenue	82.3700 %	82.3700 %	82.3700 %	82.3700 %	82.3700 %
Other Educational and General Income	17.6300 %	17.6300 %	17.6300 %	17.6300 %	17.6300 %
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)	231,746	238,198	242,687	242,687	242,687
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	1,613,561	1,472,137	1,294,682	1,294,682	1,294,682
Total Differential	30,658	27,971	24,599	24,599	24,599

576 Texas A&M Forest Service

Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	100,000	183,000	100,000	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)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	100,000	183,000	100,000	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Agency code: **576** Agency name: **Texas A&M Forest Service**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	469.8	501.1	501.1	501.1	501.1
Subtotal, Directly Appropriated Funds	**469.8**	**501.1**	**501.1**	**501.1**	**501.1**
Non Appropriated Funds Employees	38.4	25.9	21.2	21.2	21.2
Subtotal, Other Funds & Non-Appropriated	**38.4**	**25.9**	**21.2**	**21.2**	**21.2**
GRAND TOTAL	**508.2**	**527.0**	**522.3**	**522.3**	**522.3**
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	491.0	506.0	515.0	515.0	515.0
Subtotal, Directly Appropriated Funds	**491.0**	**506.0**	**515.0**	**515.0**	**515.0**
Non Appropriated Funds Employees	46.0	28.0	25.0	25.0	25.0
Subtotal, Non-Appropriated	**46.0**	**28.0**	**25.0**	**25.0**	**25.0**
GRAND TOTAL	**537.0**	**534.0**	**540.0**	**540.0**	**540.0**

Agency code: **576** Agency name: **Texas A&M Forest Service**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	$21,203,968	$22,915,967	$23,339,927	$23,339,927	$23,339,927
Subtotal, Directly Appropriated Funds	**$21,203,968**	**$22,915,967**	**$23,339,927**	**$23,339,927**	**$23,339,927**
Non Appropriated Funds Employees	$3,242,688	$1,179,256	$1,199,782	$1,199,782	$1,199,782
Subtotal, Non-Appropriated	**$3,242,688**	**$1,179,256**	**$1,199,782**	**$1,199,782**	**$1,199,782**
GRAND TOTAL	**$24,446,656**	**$24,095,223**	**$24,539,709**	**$24,539,709**	**$24,539,709**

Legislative Appropriations Request

For Fiscal Years 2020 and 2021

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

by

Texas A&M Veterinary Medical Diagnostic Laboratory



August 3, 2018

Legislative Appropriations Request

For Fiscal Years 2020 and 2021

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

by

Texas A&M Veterinary Medical Diagnostic Laboratory

TEXAS A&M
TVMDL
VETERINARY MEDICAL
DIAGNOSTIC LABORATORY

August 3, 2018

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CERTIFICATE

Agency Name Texas A&M Veterinary Medical Diagnostic Laboratory

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Signature

Dr. Bruce L. Akey
Printed Name

Director
Title

July 30, 2018
Date

Board or Commission Chair

Chas. Schwartz
Signature

Charles W. Schwartz
Printed Name

Chairman
Title

July 3, 2018
Date

Chief Financial Officer

Signature

Vic S. Seidel
Printed Name

Assistant Agency Director, Chief Financial Officer
Title

July 30, 2018
Date

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TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY

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TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY

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Administrator's Statement

7/30/2018 4:00:28PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

Mission and Scope

The mission of the Texas A&M Veterinary Medical Diagnostic Laboratory (TVMDL) is to promote and protect animal health, public health, food safety and agricultural economic interests in Texas and beyond. Our vision is to be the global leader in providing innovative, state-of-the-art veterinary diagnostic services.

Created by the 60th Legislature in 1967, TVMDL is the only state agency with a mandate to provide veterinary diagnostic services to the citizens of Texas. TVMDL is a member of the Texas A&M University System and is governed by its Board of Regents. TVMDL provides rapid, accurate, state-of-the-art diagnoses for animal and zoonotic (infecting both humans and animals) diseases. TVMDL is composed of four laboratories: two full service laboratories (College Station and Amarillo) and two poultry laboratories (Center and Gonzales). The full-service laboratories are staffed and equipped to provide the full range of diagnostic testing procedures in the disciplines of bacteriology, endocrinology, virology, mycology, serology, toxicology, molecular genetics and pathology for all species of livestock, poultry, companion animals and exotic animals. The TVMDL staff consists of 23 veterinarians, most with advanced degrees (MS or PhD) and/or board certification. In addition, 9 staff with PhDs in various specialties round out the professional staff.

Samples submitted to TVMDL originate from all regions of Texas, the nation and the globe. Our testing provides an early detection, identification and response testing capacity for both routine and high consequence diseases (e.g. Foot and Mouth Disease, Avian Influenza), vector-borne diseases (e.g. West Nile Virus, Chaga's Disease) and bioterrorism agents (e.g. plague, anthrax); provides diagnostic tests to aid in commerce (intrastate, interstate and international trade); provides drug testing for pari-mutuel racing animals and livestock shows; and contributes to the protection and health of animal/human interactions.

TVMDL is one of the highest volume veterinary diagnostic laboratories in the nation. It routinely receives and processes nearly 150,000 submissions and performs approximately 800,000 tests per year. The agency values its general revenue support which allows TVMDL to keep fees reasonable, so submissions stay at a critical mass for effective biosurveillance. The laboratory is accredited by the American Association of Veterinary Laboratory Diagnosticians (AAVLD), American Association for Laboratory Accreditation (ISO 17025) and the Racing Medication Testing Consortium (RMTC). TVMDL is a Level 1 member of the National Animal Health Laboratory Network (NAHLN). Construction of a new headquarters laboratory in College Station was completed in 2016 and has allowed TVMDL to enhance the technologies and services it provides to clients as well as meet the requirements to maintain accreditation as one of the premier veterinary diagnostic laboratories in the nation. As a NAHLN Level 1 laboratory, TVMDL participates in national targeted surveillance programs for foreign animal diseases that pose significant economic threats to Texas livestock and poultry. TVMDL staff routinely work with NAHLN partners and are leaders in establishing testing standards. In addition, we actively participate in critical preparedness and response training for a statewide or national animal/public health disease emergency.

Veterinary diagnostic laboratories (VDLs) are often the first line of defense for both the animal and public health sectors. VDLs must have animal disease diagnostic systems capable of providing adequate capacity and capability for early detection and characterization of newly emergent, accidental, or intentionally introduced diseases, including potential bioterrorism events.

Current initiatives to strengthen TVMDL's diagnostic capabilities and capacity, thereby improving our preparedness and level of service, include: collaborating with other state agencies and Texas A&M University System components for the development, validation and implementation of new diagnostic technologies for endemic and high consequence pathogens; developing early detection and testing protocols which can provide surge testing capacities for responding to, and recovering from, a foreign animal or zoonotic disease introduction; investing in infrastructure and equipment, with emphasis on advanced technology and robotics; development of an agency-specific high consequence disease diagnostic response plan; integration of TVMDL's emergency response plan with other local, state, and federal programs; enhancing our quality system to provide customers with validated, quality-controlled test results; and investments in current and future veterinary diagnosticians and

homeland security professionals.

TVMDLs' Accomplishments and Their Impacts on the Citizens of Texas and the Agricultural Community:

• In addition to over 500,000 tests/year for domestic diseases, TVMDL performs over 250,000 assays annually for high consequence disease agents (e.g. Foot and Mouth Disease, Avian Influenza). TVMDL's routine testing capacity is the backbone of an animal and zoonotic disease surveillance system for Texas.

• TVMDL plays a key role in facilitating livestock commerce, an industry worth nearly $18 billion. Each month TVMDL performs an average of 12,000 tests to aid producers and animal owners in selling and transporting animals within the state, across state lines, and internationally.

• The American Association of Veterinary Laboratory Diagnosticians (AAVLD) conducted a 5-year site review in May 2016, awarding TVMDL full accreditation for testing of all species. The Drug Testing Laboratory successfully completed accreditation by the Racing Medication Testing Consortium (RMTC) in early 2016, to add to its previous ISO 17025 international accreditation. Such external, 3rd-party accreditations assure the quality and validity of our test results. TVMDL's quality management program provides a system for the ongoing monitoring of test performance and laboratory quality.

• TVMDL participates in USDA training and proficiency testing surveillance programs for high consequence pathogens such as highly pathogenic avian influenza ("bird-flu"), foot and mouth disease, exotic Newcastle disease, chronic wasting disease, scrapie, and classical swine fever. TVMDL tests over 24,000 samples annually for these animal disease surveillance initiatives. In July 2015, TVMDL diagnosed the first case of chronic wasting disease (CWD) in captive-bred Texas deer. CWD is a progressive, fatal disease with no known treatment or cure which poses a severe threat to both wild and farmed deer. Since then, TVMDL has conducted over 103,000 tests for CWD to aid the Texas Animal Health Commission and the Texas Parks and Wildlife Department, as well as the nearly $2.5 billion deer industry, respond to this significant disease outbreak.

• In response to industry needs, TVMDL developed or implemented 9 new tests and 20 new panels during fiscal year 2016 and 2017.

• During FY17, TVMDL tested over 8,100 animals to ensure drug-free racing and livestock show events.

• In early 2018, as part of routine surveillance for Avian Influenza, TVMDL picked up a positive flock of birds just prior to being shipped to slaughter. The agency provided testing support for all follow up surveillance on multiple other farms with ties to the index farm, allowing regulators and the company to quickly determine the extent of the infection and successfully respond to prevent any further spread. This quick response also preserved vital markets, both nationally and internationally, for the entire poultry industry.

In 2018 TVMDL collaborated with USDA and one other state diagnostic laboratory to develop and implement the first real-time video and data sharing system for joint investigation of possible foreign animal disease incursions into the US.

557 Texas A&M Veterinary Medical Diagnostic Laboratory

Technical Budget Structure Change

Texas A&M Veterinary Medical Diagnostic Laboratory is requesting a bill pattern structure change to Method of Finance, in order to become aligned with other institutions of higher education in Texas. Other A&M System agencies, each defined as institutions of higher education, have submitted a similar request. The requested technical change was submitted to both the Legislative Budget Board and the Governor's Office of Budget, Policy and Planning during the budget structure change process in the Spring of this year.

Exceptional Item: Funding TVMDL Poultry Laboratories
Requested Amount: $1,200,000

This exceptional item will add based funding for the Texas poultry laboratories located in Center, and Gonzales as well as the mandated Texas Pullorum-Typhoid program. These laboratories provide critical diagnostic services to the multi-billion-dollar poultry industry in the State and are responsible for the six million birds in Texas. They are the first line of defense in providing test results which allow poultry companies to make crucial business decisions in an outbreak situation. Both laboratories were transferred to TVMDL in 1991 without an increase in General Revenue and generate operating losses each year. Funding is needed to continue critical diagnostic and surveillance services for the state's important poultry industry.

Exceptional Item: Biosurveillance and Bioterrorism Capacity Development Program
Requested Amount: $2,340,000

This new program will ensure early, rapid and accurate detection of animal and zoonotic (animal and human) disease threats, potential bioterrorism events, changes in antimicrobial resistance of pathogens as well as the timely and effective communication of disease data to decision makers, to mitigate the effects of disease events on the health, food security and financial well-being of all Texans. The program will invest in professionals and tools required to provide training programs for diagnostic laboratory specialists needed to augment existing staff and replace expected losses of expertise. We request funding to develop a program that will (1) build a much-needed veterinary diagnostic workforce, (2) enhance laboratory automation, and (3) develop epidemiologic tools necessary for TVMDL to respond to these ever-increasing and serious threats posed by disease outbreaks.

It is imperative that we begin to invest in trained, experienced veterinary diagnosticians that will recognize the first signs of a potentially devastating animal or zoonotic disease threat (e.g. Foot and Mouth Disease, Anthrax, Influenza) or changes in antimicrobial resistance of pathogens is vital to protecting the Texas economy, animal and public health. Doing so allows TVMDL to provide real time analysis and reporting of disease surveillance data that will provide baseline prevalence rates for diseases and offer specific outbreak data on the health of animal populations and the threat to human populations, the food supply and the economy.

Agency Approach to Additional 10% Budget Reduction:

A 10% budget reduction would be implemented by delaying critical capital equipment expenditures, operating costs, and FTE reductions. Personnel expenditures account for nearly 70% of the agency's budget. Budget reductions of this magnitude would critically impair the agency from meeting its primary strategy and goal: providing diagnostic services and disease surveillance for the State of Texas.

557 Texas A&M Veterinary Medical Diagnostic Laboratory

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

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan and grow, teach and support our students through to graduation, and pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions and is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 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 to offset pressure on the portion of core costs borne by tuition.

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20, 000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment.

Even though the A&M Agencies do not have an operations formula, they 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.

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. However we believe there are several fundamentals that are important in consideration of any performance funding system:

- Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.
- A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a system that rewards those that have room to improve.
- Any performance funding model should be implemented over an extended period of time.

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

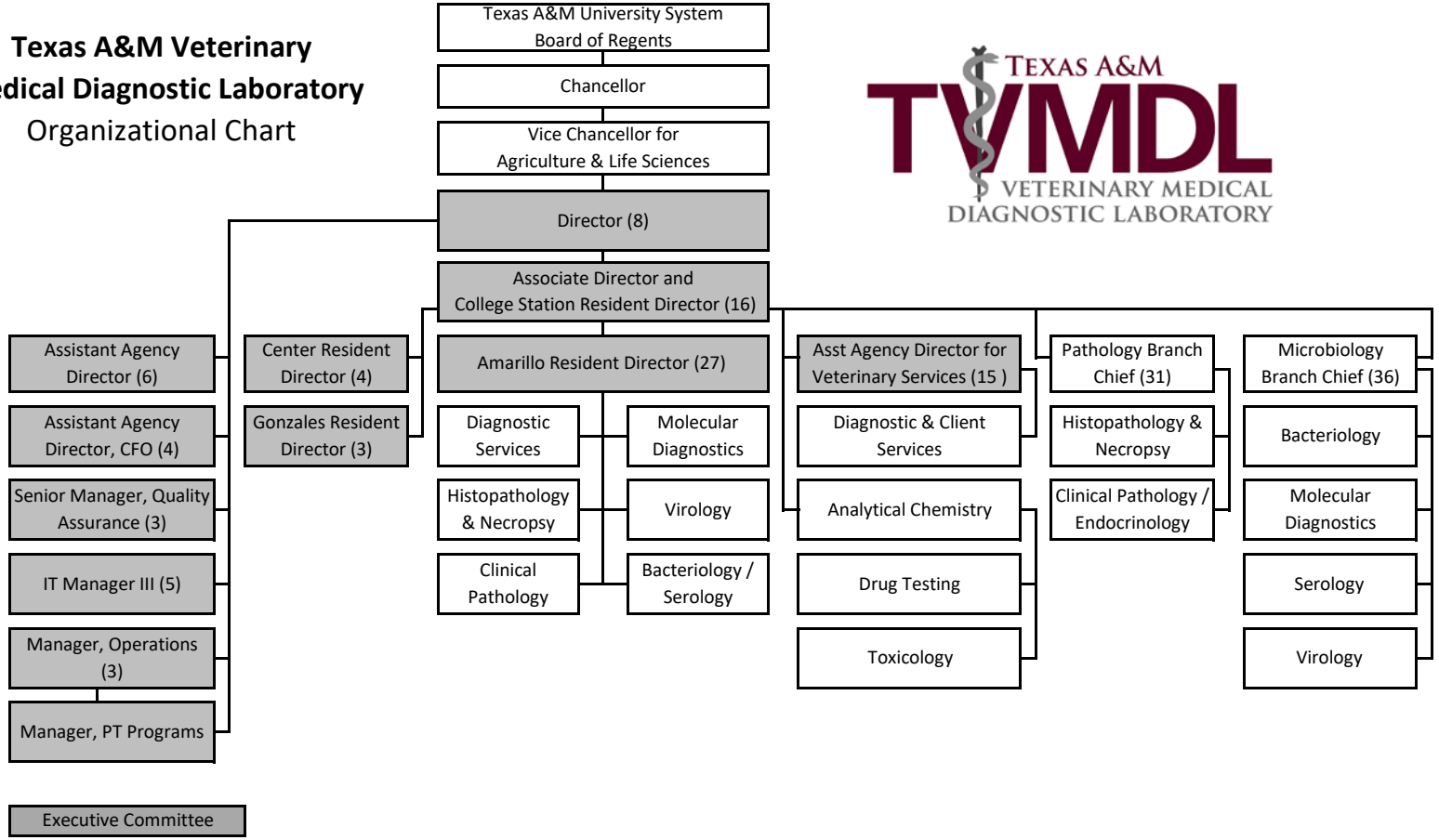
557 Texas A&M Veterinary Medical Diagnostic Laboratory

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families and will help students graduate with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students .

Other Matters:

Background Checks - Texas A&M Veterinary Medical Diagnostic Laboratory will continue to conduct background checks for all external and internal applicants filling new or vacant budgeted, wage, or student positions. This published agency procedure is consistent with the Texas A&M University System regulation governing background checks.

Texas A&M Veterinary Medical Diagnostic Laboratory
Organizational Chart



Discipline Descriptions

Bacteriology	This laboratory processes samples from companion animals, livestock, and exotic animals that may be infected with or harboring potentially infectious bacteria. Experienced technicians employ various media to isolate bacterial/fungal organisms to identify clinically significant organisms or potential pathogens. This section provides information used in treatment options for herd health management decisions such as antibiotic selection.
Clinical Pathology & Endocrinology	This section receives blood, body fluids and secretions along with tissue aspirates from a variety of domestic animals, zoo animals, wildlife species, and birds. Tests help determine illness or abnormalities. Clinical pathologists are available for consultation on these laboratory-generated results. The section also uses state-of-the-art technology to determine the levels of hormones to aid in the confirmation of diseases, the detection of pregnancy and stages of the estrous cycle. In addition, semen analysis can aid in the evaluation of the fertility status of male breeding animals.
Diagnostic & Client Services	This section is the first line of communication with our clients. They are responsible for entering case data into an electronic reporting system, fielding client calls, providing result interpretation and test recommendations, distributing reports and answering questions about TVMDL services. The section is also responsible for opening each shipment, ensuring samples submitted contain the appropriate paperwork, and assigning each case to the correct testing laboratory. Specimens are submitted from Texas, the US and international clients for routine testing, import/export and surveillance.
Drug Testing	Organized in response to the Texas Racing Act, this lab serves as the state's legal testing facility for canine and equine racing animals and functions as a confirmatory testing facility for other racing labs. In addition to support of the livestock show industry, it offers pre-purchase exams.
Histopathology	Veterinary pathologists perform evaluation on samples collected or submitted from live or dead animals to diagnose disease or cause of death. Pathologists have at their disposal a variety of tissue stains to identify the presence of microorganisms, pigments, or tissue deposits. Veterinary practitioners or oncologists can use this information to determine appropriate therapies.
Molecular Diagnostics	This lab provides fast and reliable genetic tests to help veterinarians diagnose and monitor animal diseases and detect genetic defects. The lab employs the latest molecular, genetic, and computer technologies for routine diagnosis, disease-outbreak investigation, and bioterrorism readiness.
Necropsy	TVMDL pathologists perform more than 1,200 necropsies annually on a variety of species. The pathology staff has expertise in handling large animals, exotics, small ruminants, and surgical biopsies.
Operations & Safety	Safety programs ensure the safety of our workforce is the first and foremost priority. This section ensures that safety programs are robust and that facilities meet both biosafety and biosecurity standards.
Poultry Programs	Texas requires that all domestic poultry used in the production of offspring for the sale or trade be pullorum-typhoid negative and that poultry going to public exhibition or sale must be pullorum-typhoid tested and found to be free of infection, or originate from a certified pullorum-typhoid clean flock. TVMDL performs testing to allow poultry owners to comply with these requirements
Quality Assurance	The Quality Assurance Programs ensure the standardization of agency best practices. This allows TVMDL to ensure the maximum extent possible, the correctness of the tests and diagnostic interpretations it generates.
Serology	The serology section performs diagnostic testing and provides information on serological diagnosis for infectious diseases. In addition to serologic diagnosis of infectious diseases, the section provides immune profiling for herd health status and conducts tests required for interstate or international shipment of food animals and companion animals and their genetic products.
Toxicology	Toxicology tests many substances, including: animal tissues, ingesta, blood and urine, plants, feed, hay, water, baits and fertilizer, all in an attempt to help producers and animal owners diagnose causes of illness or death in animals. The staff also investigates nutritional imbalances, conducts therapeutic drug monitoring and offers instrumental analysis for feed additives, pesticides, and other substances.
Virology	Virology offers state-of-the-art diagnostic testing for major viruses of cattle, horses, dogs, and cats, and selected testing for viruses of pigs, sheep, wildlife, and exotics. The lab is responsible for analysis of specimens for evidence of viral infection in clinically ill animals or those suspected of acting as subclinical carriers of viruses that can cause disease in other animals.

Budget Overview - Biennial Amounts

86th Regular Session, Agency Submission, Version 1

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557 Texas A&M Veterinary Medical Diagnostic Laboratory

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance											
1.1.1. Diagnostic Services	9,051,352	9,051,352			622,418	622,418	15,023,672	15,129,114	24,697,442	24,802,884	3,542,500
1.2.1. Drug Testing Service							1,728,576	1,692,266	1,728,576	1,692,266	
Total, Goal	**9,051,352**	**9,051,352**			**622,418**	**622,418**	**16,752,248**	**16,821,380**	**26,426,018**	**26,495,150**	**3,542,500**
Goal: 3. Maintain Staff Benefits Program for Eligible Employees and Retirees											
3.1.1. Staff Group Insurance					35,044	35,044	2,493,969	2,550,828	2,529,013	2,585,872	
3.1.2. Workers' Comp Insurance	8,760	8,760			890	890	22,859	22,774	32,509	32,424	
3.1.3. Unemployment Insurance					742	742	24,128	24,064	24,870	24,806	
3.1.4. Oasi					34,350	34,350	867,747	855,268	902,097	889,618	
3.1.5. Optional Retirement Program	6,808	6,808					11,677	11,882	18,485	18,690	
Total, Goal	**15,568**	**15,568**			**71,026**	**71,026**	**3,420,380**	**3,464,816**	**3,506,974**	**3,551,410**	
Goal: 4. Indirect Administration											
4.1.1. Indirect Administration	1,374,660	1,151,156					1,976,633	2,221,062	3,351,293	3,372,218	
4.1.2. Infrastructure Support In Brazos Co	984,104						993,423		1,977,527		
4.1.3. Infrastruct Supp Outside Brazos Co	103,788						198,020		301,808		
4.2.1. Debt Service - College Station	5,856,650	5,853,300							5,856,650	5,853,300	
Total, Goal	**8,319,202**	**7,004,456**					**3,168,076**	**2,221,062**	**11,487,278**	**9,225,518**	
Total, Agency	**17,386,122**	**16,071,376**			**693,444**	**693,444**	**23,340,704**	**22,507,258**	**41,420,270**	**39,272,078**	**3,542,500**
Total FTEs									**161.0**	**161.0**	**0.0**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance					
1 *Maintain Diagnostic Services for Effective Disease Mgmt & Surveillance*					
1 DIAGNOSTIC SERVICES	12,462,251	12,296,000	12,401,442	12,401,442	12,401,442
2 *Provide An Effective Drug Testing Laboratory*					
1 DRUG TESTING SERVICE	920,460	882,443	846,133	846,133	846,133
TOTAL, GOAL 1	**$13,382,711**	**$13,178,443**	**$13,247,575**	**$13,247,575**	**$13,247,575**
3 Maintain Staff Benefits Program for Eligible Employees and Retirees					
1 *Provide Staff Benefits to Eligible Employees and Retirees*					
1 STAFF GROUP INSURANCE	1,084,714	1,236,077	1,292,936	1,292,936	1,292,936
2 WORKERS' COMP INSURANCE	15,286	16,297	16,212	16,212	16,212
3 UNEMPLOYMENT INSURANCE	12,123	12,467	12,403	12,403	12,403
4 OASI	442,380	446,803	455,294	444,809	444,809
5 OPTIONAL RETIREMENT PROGRAM	10,271	9,140	9,345	9,345	9,345

557 Texas A&M Veterinary Medical Diagnostic Laboratory

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 3	**$1,564,774**	**$1,720,784**	**$1,786,190**	**$1,775,705**	**$1,775,705**
4 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	1,657,825	1,665,184	1,686,109	1,686,109	1,686,109
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	943,837	1,113,437	864,090	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	178,668	150,458	151,350	0	0
2 *Debt Service*					
1 DEBT SERVICE - COLLEGE STATION	2,999,700	2,928,200	2,928,450	2,927,650	2,925,650
TOTAL, GOAL 4	**$5,780,030**	**$5,857,279**	**$5,629,999**	**$4,613,759**	**$4,611,759**
TOTAL, AGENCY STRATEGY REQUEST	**$20,727,515**	**$20,756,506**	**$20,663,764**	**$19,637,039**	**$19,635,039**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$20,727,515**	**$20,756,506**	**$20,663,764**	**$19,637,039**	**$19,635,039**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

557 Texas A&M Veterinary Medical Diagnostic Laboratory

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	8,974,122	8,692,936	8,693,186	8,035,688	8,035,688
SUBTOTAL	**$8,974,122**	**$8,692,936**	**$8,693,186**	**$8,035,688**	**$8,035,688**
Federal Funds:					
555 Federal Funds	297,147	346,722	346,722	346,722	346,722
SUBTOTAL	**$297,147**	**$346,722**	**$346,722**	**$346,722**	**$346,722**
Other Funds:					
763 Drug Testing Lab Fee Rev, estimated	1,061,382	1,011,837	975,890	951,417	951,417
764 Vet Med Lab Fee Revenue, estimated	10,394,864	10,705,011	10,647,966	10,303,212	10,301,212
SUBTOTAL	**$11,456,246**	**$11,716,848**	**$11,623,856**	**$11,254,629**	**$11,252,629**
TOTAL, METHOD OF FINANCING	**$20,727,515**	**$20,756,506**	**$20,663,764**	**$19,637,039**	**$19,635,039**

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

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **557** Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF table (2016-2017 GAA)	$8,974,422	$0	$0	$0	$0
Regular Appropriations from MOF table (2018-2019 GAA)	$0	$8,692,936	$8,693,186	$8,035,688	$8,035,688
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF table (2016-2017 GAA)	$(300)	$0	$0	$0	$0
Comments: Lapsed appropriation for reduction in debt service					
TOTAL, General Revenue Fund	**$8,974,122**	**$8,692,936**	**$8,693,186**	**$8,035,688**	**$8,035,688**
TOTAL, ALL GENERAL REVENUE	**$8,974,122**	**$8,692,936**	**$8,693,186**	**$8,035,688**	**$8,035,688**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					

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

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

7/30/2018 1:11:45PM

Agency code: **557** Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FEDERAL FUNDS					
Regular Appropriations from MOF table (2016-2017)	$202,000	$0	$0	$0	$0
Regular Appropriations from MOF table (2018-2019)	$0	$326,000	$326,000	$346,722	$346,722
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-2017 GAA)	$95,147	$0	$0	$0	$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-2019 GAA)	$0	$20,722	$20,722	$0	$0
TOTAL, Federal Funds	**$297,147**	**$346,722**	**$346,722**	**$346,722**	**$346,722**
TOTAL, ALL FEDERAL FUNDS	**$297,147**	**$346,722**	**$346,722**	**$346,722**	**$346,722**
OTHER FUNDS					
763 Drug Testing Laboratory Fee Revenue					
REGULAR APPROPRIATIONS					

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/30/2018 1:11:45PM

Agency code: **557** Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
Regular Appropriations from MOF table (2016-2017 GAA)	$880,000	$0	$0	$0	$0
Regular Appropriations from MOF table (2018-2019 GAA)	$0	$961,878	$961,878	$951,417	$951,417
BASE ADJUSTMENT					
Revised Receipts	$343,199	$55,492	$15,502	$0	$0
Adjust to Expended for Locally Held Funds	$(161,817)	$(5,533)	$(1,490)	$0	$0
TOTAL, Drug Testing Laboratory Fee Revenue	**$1,061,382**	**$1,011,837**	**$975,890**	**$951,417**	**$951,417**
764 Veterinary Medical Diagnostic Laboratory Fee Revenue					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF table (2016-2017 GAA)	$8,736,421	$0	$0	$0	$0

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

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

7/30/2018 1:11:45PM

Agency code: **557** Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
Regular Appropriations from MOF table (2018-2019 GAA)	$0	$9,053,675	$9,053,675	$10,303,212	$10,301,212
LAPSED APPROPRIATIONS					
Savings due to Hiring Freeze	$(302,107)	$0	$0	$0	$0
Comments: The amount represents funds that would have otherwise been spent on salaries/benefits for vacant positions, but were spent on other objects of expense. This was a result of the Governor's Hiring Freeze. The amount is not a lapse of funding, and no appropriation authority lapsed as a result.					
BASE ADJUSTMENT					
Revised Receipts	$1,864,145	$1,503,001	$1,802,801	$0	$0
Adjust to Expended for Locally Held Funds	$96,405	$148,335	$(208,510)	$0	$0
TOTAL, Veterinary Medical Diagnostic Laboratory Fee Revenue	**$10,394,864**	**$10,705,011**	**$10,647,966**	**$10,303,212**	**$10,301,212**
TOTAL, ALL OTHER FUNDS	**$11,456,246**	**$11,716,848**	**$11,623,856**	**$11,254,629**	**$11,252,629**

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

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

7/30/2018 1:11:45PM

Agency code: **557** Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GRAND TOTAL	**$20,727,515**	**$20,756,506**	**$20,663,764**	**$19,637,039**	**$19,635,039**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF table (2016-2017 GAA)	165.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF table (2018-2019 GAA)	0.0	161.0	161.0	161.0	161.0
LAPSED APPROPRIATIONS					
Savings Due to Hiring Freeze	(4.0)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**161.0**	**161.0**	**161.0**	**161.0**	**161.0**
NUMBER OF 100% FEDERALLY FUNDED FTEs					

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

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

7/30/2018 1:11:45PM

557 Texas A&M Veterinary Medical Diagnostic Laboratory

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$8,904,519	$8,935,252	$9,134,990	$8,916,361	$8,916,361
1002 OTHER PERSONNEL COSTS	$1,807,235	$1,958,983	$2,007,727	$1,995,076	$1,995,076
1010 PROFESSIONAL SALARIES	$30,042	$0	$0	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$219,767	$75,033	$56,734	$36,875	$36,875
2002 FUELS AND LUBRICANTS	$16,147	$4,854	$4,829	$4,829	$4,829
2003 CONSUMABLE SUPPLIES	$2,636,683	$2,811,078	$2,867,618	$2,867,618	$2,867,618
2004 UTILITIES	$409,042	$529,547	$343,870	$91,075	$91,075
2005 TRAVEL	$159,255	$119,427	$107,752	$107,752	$107,752
2006 RENT - BUILDING	$17,793	$24,687	$19,558	$19,558	$19,558
2007 RENT - MACHINE AND OTHER	$65,396	$46,920	$38,439	$38,439	$38,439
2008 DEBT SERVICE	$2,999,700	$2,928,200	$2,928,450	$2,927,650	$2,925,650
2009 OTHER OPERATING EXPENSE	$3,320,325	$3,180,189	$3,052,797	$2,530,806	$2,530,806
3001 CLIENT SERVICES	$0	$1,000	$1,000	$1,000	$1,000
4000 GRANTS	$89,475	$0	$0	$0	$0
5000 CAPITAL EXPENDITURES	$52,136	$141,336	$100,000	$100,000	$100,000
OOE Total (Excluding Riders)	**$20,727,515**	**$20,756,506**	**$20,663,764**	**$19,637,039**	**$19,635,039**
OOE Total (Riders)					
Grand Total	**$20,727,515**	**$20,756,506**	**$20,663,764**	**$19,637,039**	**$19,635,039**

2.D. Summary of Base Request Objective Outcomes

7/30/2018 1:11:45PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

Goal/ *Objective* / **Outcome**	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance					
1 Maintain Diagnostic Services for Effective Disease Mgmt & Surveillance					
KEY 1 Number of Diagnostic Services Rendered	793,766.00	780,795.00	796,411.00	804,375.00	820,462.00
2 Provide An Effective Drug Testing Laboratory					
KEY 1 Percent of Animals Testing Drug Free	99.00%	99.00%	99.00%	99.00%	99.00%

2.E. Summary of Exceptional Items Request

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/30/2018**

TIME : **1:11:46PM**

Agency code: **557** Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory**

		2020			2021			Biennium	
Priority	**Item**	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1	TVMDL Poultry Laboratories	$600,000	$600,000		$600,000	$600,000		$1,200,000	$1,200,000
2	Biosurveillance & Bioterrorism	$1,462,500	$1,462,500	0.0	$880,000	$880,000	0.0	$2,342,500	$2,342,500
Total, Exceptional Items Request		**$2,062,500**	**$2,062,500**	**0.0**	**$1,480,000**	**$1,480,000**	**0.0**	**$3,542,500**	**$3,542,500**
Method of Financing									
	General Revenue	$2,062,500	$2,062,500		$1,480,000	$1,480,000		$3,542,500	$3,542,500
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$2,062,500	**$2,062,500**		**$1,480,000**	**$1,480,000**		**$3,542,500**	**$3,542,500**
Full Time Equivalent Positions				**0.0**			**0.0**		
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **7/30/2018**
TIME : **1:11:46PM**

Agency code: **557** Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory**

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillanc						
1 *Maintain Diagnostic Services for Effective Disease Mgmt & Surveilla*						
1 DIAGNOSTIC SERVICES	$12,401,442	$12,401,442	$2,062,500	$1,480,000	$14,463,942	$13,881,442
2 *Provide An Effective Drug Testing Laboratory*						
1 DRUG TESTING SERVICE	846,133	846,133	0	0	846,133	846,133
TOTAL, GOAL 1	**$13,247,575**	**$13,247,575**	**$2,062,500**	**$1,480,000**	**$15,310,075**	**$14,727,575**
3 Maintain Staff Benefits Program for Eligible Employees and Retirees						
1 *Provide Staff Benefits to Eligible Employees and Retirees*						
1 STAFF GROUP INSURANCE	1,292,936	1,292,936	0	0	1,292,936	1,292,936
2 WORKERS' COMP INSURANCE	16,212	16,212	0	0	16,212	16,212
3 UNEMPLOYMENT INSURANCE	12,403	12,403	0	0	12,403	12,403
4 OASI	444,809	444,809	0	0	444,809	444,809
5 OPTIONAL RETIREMENT PROGRAM	9,345	9,345	0	0	9,345	9,345
TOTAL, GOAL 3	**$1,775,705**	**$1,775,705**	**$0**	**$0**	**$1,775,705**	**$1,775,705**
4 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	1,686,109	1,686,109	0	0	1,686,109	1,686,109
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	0	0	0	0	0	0
2 *Debt Service*						
1 DEBT SERVICE - COLLEGE STATION	2,927,650	2,925,650	0	0	2,927,650	2,925,650
TOTAL, GOAL 4	**$4,613,759**	**$4,611,759**	**$0**	**$0**	**$4,613,759**	**$4,611,759**

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **7/30/2018**
TIME : **1:11:46PM**

Agency code: **557** Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
TOTAL, AGENCY STRATEGY REQUEST	**$19,637,039**	**$19,635,039**	**$2,062,500**	**$1,480,000**	**$21,699,539**	**$21,115,039**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$19,637,039**	**$19,635,039**	**$2,062,500**	**$1,480,000**	**$21,699,539**	**$21,115,039**

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **7/30/2018**
TIME : **1:11:46PM**

Agency code: **557** Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
General Revenue Funds:						
1 General Revenue Fund	$8,035,688	$8,035,688	$2,062,500	$1,480,000	$10,098,188	$9,515,688
	$8,035,688	**$8,035,688**	**$2,062,500**	**$1,480,000**	**$10,098,188**	**$9,515,688**
Federal Funds:						
555 Federal Funds	346,722	346,722	0	0	346,722	346,722
	$346,722	**$346,722**	**$0**	**$0**	**$346,722**	**$346,722**
Other Funds:						
763 Drug Testing Lab Fee Rev, estimated	951,417	951,417	0	0	951,417	951,417
764 Vet Med Lab Fee Revenue, estimated	10,303,212	10,301,212	0	0	10,303,212	10,301,212
	$11,254,629	**$11,252,629**	**$0**	**$0**	**$11,254,629**	**$11,252,629**
TOTAL, METHOD OF FINANCING	**$19,637,039**	**$19,635,039**	**$2,062,500**	**$1,480,000**	**$21,699,539**	**$21,115,039**
FULL TIME EQUIVALENT POSITIONS	**161.0**	**161.0**	**0.0**	**0.0**	**161.0**	**161.0**

2.G. Summary of Total Request Objective Outcomes

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **7/30/2018**
Time: **1:11:46PM**

Agency code: **557** Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory**

Goal/ *Objective* / **Outcome**	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance						
1 *Maintain Diagnostic Services for Effective Disease Mgmt & Surveillance*						
KEY **1 Number of Diagnostic Services Rendered**						
	804,375.00	820,462.00			804,375.00	820,462.00
2 *Provide An Effective Drug Testing Laboratory*						
KEY **1 Percent of Animals Testing Drug Free**						
	99.00%	99.00%			99.00%	99.00%

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/30/2018**

TIME: **2:19:11PM**

Agency code: Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory**

GR Baseline Request Limit = $10,218,076

GR-D Baseline Request Limit = $0

Strategy/Strategy Option/Rider	2020 Funds			2021 Funds				Biennial	Biennial	
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Strategy: 1 - 1 - 1	**Provide Diagnostic Service and Disease Surveillance**										
	132.1	12,401,442	4,525,676	0	132.1	12,401,442	4,525,676	0	9,051,352	0	
Strategy: 1 - 2 - 1	**Provide Drug Testing Service**										
	7.8	846,133	0	0	7.8	846,133	0	0	9,051,352	0	
Strategy: 3 - 1 - 1	**Provide Funding for Staff Group Insurance Premiums**										
	0.0	1,292,936	0	0	0.0	1,292,936	0	0	9,051,352	0	
Strategy: 3 - 1 - 2	**Provide Funding for Workers' Compensation Insurance**										
	0.0	16,212	4,380	0	0.0	16,212	4,380	0	9,060,112	0	
Strategy: 3 - 1 - 3	**Provide Funding for Unemployment Insurance**										
	0.0	12,403	0	0	0.0	12,403	0	0	9,060,112	0	
Strategy: 3 - 1 - 4	**Provide Funding for OASI**										
	0.0	444,809	0	0	0.0	444,809	0	0	9,060,112	0	
Strategy: 3 - 1 - 5	**Optional Retirement Program Differential**										
	0.0	9,345	3,404	0	0.0	9,345	3,404	0	9,066,920	0	
Strategy: 4 - 1 - 1	**Indirect Administration**										
	17.6	1,686,109	574,578	0	17.6	1,686,109	576,578	0	10,218,076	0	
Strategy: 4 - 1 - 2	**Infrastructure Support - In Brazos County**										
	2.4	0	0	0	2.4	0	0	0	10,218,076	0	
Strategy: 4 - 1 - 3	**Infrastructure Support - Outside Brazos County**										
	1.1	0	0	0	1.1	0	0	0	10,218,076	0	
	161.0				**161.0**				********GR Baseline Request Limit=$10,218,076********		
Strategy: 4 - 2 - 1	**Debt Service - College Station**										
	0.0	2,927,650	2,927,650	0	0.0	2,925,650	2,925,650	0	16,071,376	0	
Excp Item: 1	**Funding TVMDL Poultry Laboratories**										
	0.0	600,000	600,000	0	0.0	600,000	600,000	0	17,271,376	0	

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/30/2018**

TIME: **2:19:11PM**

Agency code: Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory**

GR Baseline Request Limit = $10,218,076

GR-D Baseline Request Limit = $0

Strategy/Strategy Option/Rider	2020 Funds			2021 Funds				Biennial	Biennial	
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Strategy Detail for Excp Item: 1											
Strategy: 1 - 1 - 1 **Provide Diagnostic Service and Disease Surveillance**	0.0	600,000	600,000	0	0.0	600,000	600,000	0			
Excp Item: 2 **Biosurveillance and Bioterrorism Capacity Development Program**	0.0	1,462,500	1,462,500	0	0.0	880,000	880,000	0	19,613,876	0	
Strategy Detail for Excp Item: 2											
Strategy: 1 - 1 - 1 **Provide Diagnostic Service and Disease Surveillance**	0.0	1,462,500	1,462,500	0	0.0	880,000	880,000	0			
	161.0	**$21,699,539**	**$10,098,188**	**$0**	**161.0**	**$21,115,039**	**$9,515,688**	**0**			

3.A. Strategy Request 7/30/2018 1:11:46PM
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance

OBJECTIVE: 1 Maintain Diagnostic Services for Effective Disease Mgmt & Surveillance — Service Categories:

STRATEGY: 1 Provide Diagnostic Service and Disease Surveillance — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Cases Submitted and Examined	142,297.00	135,951.00	138,670.00	141,443.00	144,272.00
KEY 2	# of Surveillance Tests Performed for Agents of Bio- or Eco-terrorism	271,729.00	266,573.00	266,573.00	266,573.00	266,573.00
3	Number of Reportable Findings	1,222.00	1,413.00	1,413.00	1,413.00	1,413.00
Efficiency Measures:						
1	Response Time for Diagnostic Service and Disease Surveillance	3.50	3.50	3.50	3.50	3.50
2	Number of Cases Handled Per FTE	1,138.00	1,088.00	1,109.00	1,132.00	1,154.00
Objects of Expense:						
1001	SALARIES AND WAGES	$6,817,393	$6,839,650	$6,985,172	$6,985,172	$6,985,172
1002	OTHER PERSONNEL COSTS	$546,754	$557,424	$545,645	$545,645	$545,645
1010	PROFESSIONAL SALARIES	$30,042	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$194,246	$8,572	$5,620	$5,620	$5,620
2002	FUELS AND LUBRICANTS	$16,147	$4,854	$4,829	$4,829	$4,829
2003	CONSUMABLE SUPPLIES	$2,476,463	$2,657,635	$2,720,445	$2,720,445	$2,720,445
2004	UTILITIES	$100,420	$97,784	$89,359	$89,359	$89,359
2005	TRAVEL	$118,448	$99,966	$89,445	$89,445	$89,445

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance

OBJECTIVE: 1 Maintain Diagnostic Services for Effective Disease Mgmt & Surveillance — Service Categories:

STRATEGY: 1 Provide Diagnostic Service and Disease Surveillance — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2006	RENT - BUILDING	$17,643	$24,320	$19,193	$19,193	$19,193
2007	RENT - MACHINE AND OTHER	$27,261	$19,417	$16,316	$16,316	$16,316
2009	OTHER OPERATING EXPENSE	$1,975,823	$1,845,042	$1,825,418	$1,825,418	$1,825,418
4000	GRANTS	$89,475	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$52,136	$141,336	$100,000	$100,000	$100,000
TOTAL, OBJECT OF EXPENSE		**$12,462,251**	**$12,296,000**	**$12,401,442**	**$12,401,442**	**$12,401,442**
Method of Financing:						
1	General Revenue Fund	$4,689,886	$4,525,676	$4,525,676	$4,525,676	$4,525,676
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,689,886**	**$4,525,676**	**$4,525,676**	**$4,525,676**	**$4,525,676**
Method of Financing:						
555	Federal Funds					
10.304.000	Homeland Security_Agricultural	$261,027	$311,209	$311,209	$311,209	$311,209
CFDA Subtotal, Fund 555		$261,027	$311,209	$311,209	$311,209	$311,209
SUBTOTAL, MOF (FEDERAL FUNDS)		**$261,027**	**$311,209**	**$311,209**	**$311,209**	**$311,209**
Method of Financing:						
764	Vet Med Lab Fee Revenue, estimated	$7,511,338	$7,459,115	$7,564,557	$7,564,557	$7,564,557

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance

OBJECTIVE: 1 Maintain Diagnostic Services for Effective Disease Mgmt & Surveillance — Service Categories:

STRATEGY: 1 Provide Diagnostic Service and Disease Surveillance — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (OTHER FUNDS)		**$7,511,338**	**$7,459,115**	**$7,564,557**	**$7,564,557**	**$7,564,557**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$12,401,442**	**$12,401,442**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,462,251**	**$12,296,000**	**$12,401,442**	**$12,401,442**	**$12,401,442**
FULL TIME EQUIVALENT POSITIONS:		**132.0**	**132.1**	**132.1**	**132.1**	**132.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance

OBJECTIVE: 1 Maintain Diagnostic Services for Effective Disease Mgmt & Surveillance — Service Categories:

STRATEGY: 1 Provide Diagnostic Service and Disease Surveillance — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

TVMDL promotes animal health and protects agricultural, companion animal and public health interests in Texas and beyond. TVMDL receives nearly 150,000 submissions and performs approximately 800,000 tests per year. The laboratory is accredited by the American Association of Veterinary Laboratory Diagnosticians (AAVLD), and is one of only fourteen Level 1 members of the federal National Animal Health Laboratory Network (NAHLN).

TVMDL provides many services that are vital to protecting the Texas animal and public health sectors. The agency's testing contributes to an animal and zoonotic disease surveillance system; provides an early detection, identification and response testing capacity for high consequence diseases; provides diagnostic tests to aid in commerce; and is a critical component of biosurveillance for new diseases and bioterrorism incidents.

Samples submitted to TVMDL originate from all regions of Texas and the nation, providing the foundation of a robust statewide, regional and national surveillance program. In 2016-2017, in addition to its routine submissions, TVMDL performed targeted surveillance testing for high consequence pathogens, including: pH1N1 influenza, equine piroplasmosis, exotic Newcastle disease, scrapie, avian influenza, classical swine fever, chronic wasting disease, and pseudorabies virus. TVMDL is certified to perform testing for foot and mouth disease, African swine fever, rinderpest and contagious equine metritis. Any one of these diseases has the potential to devastate the $18 billion Texas livestock and poultry industries.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The ability of TVMDL to ensure effective disease management through diagnostic testing and disease surveillance would be impacted by the following factors: 1) a diversion of personnel during a high consequence disease event; 2) a budget reduction in TVMDL general revenue or loss of fee-generated revenue forcing TVMDL to reduce the number of staff available for routine diagnostic testing and delaying equipment upgrades to maintain competency; 3) a reduction in samples submitted to the laboratory secondary to an economic downturn or service interruption; 4) a loss of accreditation; and 5) an inability to meet federal biosafety and biosecurity standards and testing demands secondary to facility deficiencies. Any of the aforementioned circumstances would result in an inability to accurately and reliably perform an adequate number of diagnostic tests/services and surveillance activities.

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL:	1	Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance			
OBJECTIVE:	1	Maintain Diagnostic Services for Effective Disease Mgmt & Surveillance	Service Categories:		
STRATEGY:	1	Provide Diagnostic Service and Disease Surveillance	Service: 37	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$24,697,442	$24,802,884	$105,442	$105,442	Fund 764 will increase due to an expected increase in consumable supplies and an increase in salary/wages.
			$105,442	**Total of Explanation of Biennial Change**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance

OBJECTIVE: 2 Provide An Effective Drug Testing Laboratory — Service Categories:

STRATEGY: 1 Provide Drug Testing Service — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Animals Tested	8,168.00	8,705.00	8,618.00	8,531.00	8,445.00
Efficiency Measures:						
1	Response Time for Drug Testing Service	4.00	4.00	4.00	4.00	4.00
2	Number of Drug Testing Cases Handled Per FTE	1,167.00	1,451.00	1,436.00	1,422.00	1,408.00
Objects of Expense:						
1001	SALARIES AND WAGES	$566,362	$546,588	$534,193	$534,193	$534,193
1002	OTHER PERSONNEL COSTS	$55,828	$44,556	$43,546	$43,546	$43,546
2003	CONSUMABLE SUPPLIES	$151,661	$147,481	$142,242	$142,242	$142,242
2005	TRAVEL	$8,520	$1,730	$1,668	$1,668	$1,668
2007	RENT - MACHINE AND OTHER	$8,867	$7,786	$7,509	$7,509	$7,509
2009	OTHER OPERATING EXPENSE	$129,222	$134,302	$116,975	$116,975	$116,975
TOTAL, OBJECT OF EXPENSE		**$920,460**	**$882,443**	**$846,133**	**$846,133**	**$846,133**
Method of Financing:						
763	Drug Testing Lab Fee Rev, estimated	$920,460	$882,443	$846,133	$846,133	$846,133
SUBTOTAL, MOF (OTHER FUNDS)		**$920,460**	**$882,443**	**$846,133**	**$846,133**	**$846,133**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance

OBJECTIVE: 2 Provide An Effective Drug Testing Laboratory — Service Categories:

STRATEGY: 1 Provide Drug Testing Service — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$846,133**	**$846,133**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$920,460**	**$882,443**	**$846,133**	**$846,133**	**$846,133**
FULL TIME EQUIVALENT POSITIONS:		**8.3**	**7.8**	**7.8**	**7.8**	**7.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

TVMDL provides the drug testing for animals in equine/canine racing events and those in livestock shows. It is important to identify the use of illegal drugs in racing and show animals to maintain consumer confidence in the sport and this source of tax revenue for the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The numbers of animals tested is determined by the number of race tracks in operation and the number of racing days authorized to each track by the Texas Racing Commission. The number of livestock shows participating in drug testing and the number of entrants into each of these shows also impacts this strategy. Any of these factors (see Objective 1 above) could compromise the agency's ability to perform adequate testing.

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance

OBJECTIVE: 2 Provide An Effective Drug Testing Laboratory — Service Categories:

STRATEGY: 1 Provide Drug Testing Service — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,728,576	$1,692,266	$(36,310)	$(36,310)	Fund 763 decreases due to reduction in operating expenses over the next two years.
			$(36,310)	**Total of Explanation of Biennial Change**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$1,084,714	$1,236,077	$1,292,936	$1,292,936	$1,292,936
TOTAL, OBJECT OF EXPENSE		**$1,084,714**	**$1,236,077**	**$1,292,936**	**$1,292,936**	**$1,292,936**
Method of Financing:						
555	Federal Funds					
10.304.000	Homeland Security_Agricultural	$18,768	$17,522	$17,522	$17,522	$17,522
CFDA Subtotal, Fund 555		$18,768	$17,522	$17,522	$17,522	$17,522
SUBTOTAL, MOF (FEDERAL FUNDS)		**$18,768**	**$17,522**	**$17,522**	**$17,522**	**$17,522**
Method of Financing:						
763	Drug Testing Lab Fee Rev, estimated	$67,134	$63,549	$66,251	$66,251	$66,251
764	Vet Med Lab Fee Revenue, estimated	$998,812	$1,155,006	$1,209,163	$1,209,163	$1,209,163
SUBTOTAL, MOF (OTHER FUNDS)		**$1,065,946**	**$1,218,555**	**$1,275,414**	**$1,275,414**	**$1,275,414**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,292,936**	**$1,292,936**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,084,714**	**$1,236,077**	**$1,292,936**	**$1,292,936**	**$1,292,936**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide the proportional share of staff group insurance premiums paid from Other 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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,529,013	$2,585,872	$56,859	$56,859	Fund 764 increased due to higher costs in Group insurance premiums.
			$56,859	**Total of Explanation of Biennial Change**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$15,286	$16,297	$16,212	$16,212	$16,212
TOTAL, OBJECT OF EXPENSE		**$15,286**	**$16,297**	**$16,212**	**$16,212**	**$16,212**
Method of Financing:						
1	General Revenue Fund	$4,539	$4,380	$4,380	$4,380	$4,380
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,539**	**$4,380**	**$4,380**	**$4,380**	**$4,380**
Method of Financing:						
555	Federal Funds					
10.304.000	Homeland Security_Agricultural	$418	$445	$445	$445	$445
CFDA Subtotal, Fund 555		$418	$445	$445	$445	$445
SUBTOTAL, MOF (FEDERAL FUNDS)		**$418**	**$445**	**$445**	**$445**	**$445**
Method of Financing:						
763	Drug Testing Lab Fee Rev, estimated	$964	$997	$962	$962	$962
764	Vet Med Lab Fee Revenue, estimated	$9,365	$10,475	$10,425	$10,425	$10,425
SUBTOTAL, MOF (OTHER FUNDS)		**$10,329**	**$11,472**	**$11,387**	**$11,387**	**$11,387**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$16,212**	**$16,212**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$15,286**	**$16,297**	**$16,212**	**$16,212**	**$16,212**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This 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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$32,509	$32,424	$(85)	$(85)	Decrease due to strategy 4.1.2 and 4.1.3 removed for infrastructure formula funding.
			$(85)	**Total of Explanation of Biennial Change**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 3 Provide Funding for Unemployment Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$12,123	$12,467	$12,403	$12,403	$12,403
TOTAL, OBJECT OF EXPENSE		**$12,123**	**$12,467**	**$12,403**	**$12,403**	**$12,403**
Method of Financing:						
555	Federal Funds					
10.304.000	Homeland Security_Agricultural	$483	$371	$371	$371	$371
CFDA Subtotal, Fund 555		$483	$371	$371	$371	$371
SUBTOTAL, MOF (FEDERAL FUNDS)		**$483**	**$371**	**$371**	**$371**	**$371**
Method of Financing:						
763	Drug Testing Lab Fee Rev, estimated	$1,167	$831	$802	$802	$802
764	Vet Med Lab Fee Revenue, estimated	$10,473	$11,265	$11,230	$11,230	$11,230
SUBTOTAL, MOF (OTHER FUNDS)		**$11,640**	**$12,096**	**$12,032**	**$12,032**	**$12,032**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 3 Provide Funding for Unemployment Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$12,403**	**$12,403**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,123**	**$12,467**	**$12,403**	**$12,403**	**$12,403**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide the proportional share of Unemployment Insurance payments related to Other Education 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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$24,870	$24,806	$(64)	$(64)	Decrease due to strategy 4.1.2 and 4.1.3 removed for infrastructure formula funding.
			$(64)	**Total of Explanation of Biennial Change**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 4 Provide Funding for OASI — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$442,380	$446,803	$455,294	$444,809	$444,809
TOTAL, OBJECT OF EXPENSE		**$442,380**	**$446,803**	**$455,294**	**$444,809**	**$444,809**
Method of Financing:						
555	Federal Funds					
10.304.000	Homeland Security_Agricultural	$16,451	$17,175	$17,175	$17,175	$17,175
CFDA Subtotal, Fund 555		$16,451	$17,175	$17,175	$17,175	$17,175
SUBTOTAL, MOF (FEDERAL FUNDS)		**$16,451**	**$17,175**	**$17,175**	**$17,175**	**$17,175**
Method of Financing:						
763	Drug Testing Lab Fee Rev, estimated	$40,709	$38,627	$37,255	$37,255	$37,255
764	Vet Med Lab Fee Revenue, estimated	$385,220	$391,001	$400,864	$390,379	$390,379
SUBTOTAL, MOF (OTHER FUNDS)		**$425,929**	**$429,628**	**$438,119**	**$427,634**	**$427,634**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 4 Provide Funding for OASI — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$444,809**	**$444,809**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$442,380**	**$446,803**	**$455,294**	**$444,809**	**$444,809**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide the legislatively authorized employer's contribution to the federally mandated Old Age and Survivor's Insurance Program.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$902,097	$889,618	$(12,479)	$(12,479)	Decrease due to strategy 4.1.2 and 4.1.3 removed for infrastructure formula funding.
			$(12,479)	**Total of Explanation of Biennial Change**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 5 Optional Retirement Program Differential — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$10,271	$9,140	$9,345	$9,345	$9,345
TOTAL, OBJECT OF EXPENSE		**$10,271**	**$9,140**	**$9,345**	**$9,345**	**$9,345**
Method of Financing:						
1	General Revenue Fund	$3,934	$3,404	$3,404	$3,404	$3,404
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,934**	**$3,404**	**$3,404**	**$3,404**	**$3,404**
Method of Financing:						
763	Drug Testing Lab Fee Rev, estimated	$15	$15	$14	$14	$14
764	Vet Med Lab Fee Revenue, estimated	$6,322	$5,721	$5,927	$5,927	$5,927
SUBTOTAL, MOF (OTHER FUNDS)		**$6,337**	**$5,736**	**$5,941**	**$5,941**	**$5,941**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$9,345**	**$9,345**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,271**	**$9,140**	**$9,345**	**$9,345**	**$9,345**
FULL TIME EQUIVALENT POSITIONS:						

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 5 Optional Retirement Program Differential — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funding for contribution to the Optional Retirement Program differential in accordance with State Law.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$18,485	$18,690	$205	$205	Due to higher salaries subject to ORP.
			$205	**Total of Explanation of Biennial Change**

3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/30/2018 1:11:46PM

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Service Categories:
Service: 09 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$1,308,063	$1,337,126	$1,396,996	$1,396,996	$1,396,996
1002	OTHER PERSONNEL COSTS	$97,201	$99,361	$103,604	$103,604	$103,604
2001	PROFESSIONAL FEES AND SERVICES	$24,511	$46,498	$31,255	$31,255	$31,255
2003	CONSUMABLE SUPPLIES	$8,115	$5,962	$4,931	$4,931	$4,931
2004	UTILITIES	$2,093	$1,725	$1,716	$1,716	$1,716
2005	TRAVEL	$32,287	$17,731	$16,639	$16,639	$16,639
2006	RENT - BUILDING	$150	$367	$365	$365	$365
2007	RENT - MACHINE AND OTHER	$29,268	$19,717	$14,614	$14,614	$14,614
2009	OTHER OPERATING EXPENSE	$156,137	$135,697	$114,989	$114,989	$114,989
3001	CLIENT SERVICES	$0	$1,000	$1,000	$1,000	$1,000
TOTAL, OBJECT OF EXPENSE		**$1,657,825**	**$1,665,184**	**$1,686,109**	**$1,686,109**	**$1,686,109**
Method of Financing:						
1	General Revenue Fund	$712,331	$687,330	$687,330	$574,578	$576,578
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$712,331**	**$687,330**	**$687,330**	**$574,578**	**$576,578**
Method of Financing:						
764	Vet Med Lab Fee Revenue, estimated	$945,494	$977,854	$998,779	$1,111,531	$1,109,531

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration — Service Categories:
STRATEGY: 1 Indirect Administration — Service: 09 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (OTHER FUNDS)		**$945,494**	**$977,854**	**$998,779**	**$1,111,531**	**$1,109,531**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,686,109**	**$1,686,109**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,657,825**	**$1,665,184**	**$1,686,109**	**$1,686,109**	**$1,686,109**
FULL TIME EQUIVALENT POSITIONS:		**17.2**	**17.6**	**17.6**	**17.6**	**17.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funding for administrative, fiscal, and IT support services for the agency.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,351,293	$3,372,218	$20,925	$20,925	Fund 764 will increase to cover increase in salary/wages.
			$20,925	**Total of Explanation of Biennial Change**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Infrastructure Support - In Brazos County — Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$168,620	$168,376	$173,692	$0	$0
1002	OTHER PERSONNEL COSTS	$10,428	$10,413	$10,625	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$1,000	$19,963	$19,859	$0	$0
2003	CONSUMABLE SUPPLIES	$368	$0	$0	$0	$0
2004	UTILITIES	$198,977	$336,382	$159,627	$0	$0
2009	OTHER OPERATING EXPENSE	$564,444	$578,303	$500,287	$0	$0
TOTAL, OBJECT OF EXPENSE		**$943,837**	**$1,113,437**	**$864,090**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$509,950	$492,052	$492,052	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$509,950**	**$492,052**	**$492,052**	**$0**	**$0**
Method of Financing:						
763	Drug Testing Lab Fee Rev, estimated	$30,933	$25,375	$24,473	$0	$0
764	Vet Med Lab Fee Revenue, estimated	$402,954	$596,010	$347,565	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$433,887**	**$621,385**	**$372,038**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Infrastructure Support - In Brazos County — Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$943,837**	**$1,113,437**	**$864,090**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**2.4**	**2.4**	**2.4**	**2.4**	**2.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds through the Texas Higher Education Coordinating Board's formula funding to support infrastructure costs for agencies located in Brazos County . The formula generates the general revenue amount (Fund 1) and TVMDL uses Fee Revenue (Fund 763 and 764) to cover the additional costs not covered by the formula.

Items in this strategy include utilities, building maintenance and repairs, and janitorial services for facilities located inside Brazos County.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors impacting this strategy include inflationary increases in the cost of utilities and materials required for repairs and maintenance of facilities, and changes in the Texas Higher Education Coordinating Board's recommended formula funding.

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Infrastructure Support - In Brazos County — Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,977,527	$0	$(1,977,527)	$(1,977,527)	Fund 1 is removed because it is funded by the infrastructure funding formula. Fund 763 and 764 are removed in the requested years and cover any overages above what is funded by the formula.
			$(1,977,527)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 3 Infrastructure Support - Outside Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$44,081	$43,512	$44,937	$0	$0
1002	OTHER PERSONNEL COSTS	$2,039	$2,012	$2,026	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$10	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$76	$0	$0	$0	$0
2004	UTILITIES	$107,552	$93,656	$93,168	$0	$0
2009	OTHER OPERATING EXPENSE	$24,910	$11,278	$11,219	$0	$0
TOTAL, OBJECT OF EXPENSE		**$178,668**	**$150,458**	**$151,350**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$53,782	$51,894	$51,894	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$53,782**	**$51,894**	**$51,894**	**$0**	**$0**
Method of Financing:						
764	Vet Med Lab Fee Revenue, estimated	$124,886	$98,564	$99,456	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$124,886**	**$98,564**	**$99,456**	**$0**	**$0**

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 3 Infrastructure Support - Outside Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$178,668**	**$150,458**	**$151,350**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1.1**	**1.1**	**1.1**	**1.1**	**1.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds through the Texas Higher Education Coordinating Board's formula funding to support infrastructure costs for agencies located out of Brazos County . The formula generates the general revenue amount (Fund 1) and TVMDL uses Fee Revenue (Fund 764) to cover any additional costs not covered by the formula.

This includes utilities, building maintenance and repairs, and janitorial services for the laboratories in Amarillo, Center, and Gonzales Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors impacting this strategy include inflationary increases in the cost of utilities and materials required for repairs and maintenance of facilities, and changes in the Texas Higher Education Coordinating Board's recommended formula funding.

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 3 Infrastructure Support - Outside Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$301,808	$0	$(301,808)	$(301,808)	Fund 1 is removed because it is funded by the infrastructure funding formula. Fund 764 is removed in the requested years and cover any overages above what is funded by the formula.
			$(301,808)	**Total of Explanation of Biennial Change**

3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 4 Indirect Administration

OBJECTIVE: 2 Debt Service — Service Categories:

STRATEGY: 1 Debt Service - College Station — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	$2,999,700	$2,928,200	$2,928,450	$2,927,650	$2,925,650
TOTAL, OBJECT OF EXPENSE		**$2,999,700**	**$2,928,200**	**$2,928,450**	**$2,927,650**	**$2,925,650**
Method of Financing:						
1	General Revenue Fund	$2,999,700	$2,928,200	$2,928,450	$2,927,650	$2,925,650
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,999,700**	**$2,928,200**	**$2,928,450**	**$2,927,650**	**$2,925,650**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,927,650**	**$2,925,650**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,999,700**	**$2,928,200**	**$2,928,450**	**$2,927,650**	**$2,925,650**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds to support the laboratory construction projects in College Station and Canyon.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

557 Texas A&M Veterinary Medical Diagnostic Laboratory

GOAL: 4 Indirect Administration

OBJECTIVE: 2 Debt Service — Service Categories:

STRATEGY: 1 Debt Service - College Station — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,856,650	$5,853,300	$(3,350)	$(3,350)	Fund 1 is reduced to account for debt financing schedule in FY 2020 and FY 2021.
			$(3,350)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$20,727,515**	**$20,756,506**	**$20,663,764**	**$19,637,039**	**$19,635,039**
METHODS OF FINANCE (INCLUDING RIDERS):				**$19,637,039**	**$19,635,039**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$20,727,515**	**$20,756,506**	**$20,663,764**	**$19,637,039**	**$19,635,039**
FULL TIME EQUIVALENT POSITIONS:	**161.0**	**161.0**	**161.0**	**161.0**	**161.0**

Agency Code: 557		**Agency: Texas A&M Veterinary Medical Diagnostic Laboratory**				**Prepared By: Dr. Bruce L. Akey**					
Date:						**18-19**	**Requested**	**Requested**	**Biennial Total**	**Biennial Difference**	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	**Base**	**2020**	**2021**	**20-21**	**$**	**%**
A	Provide Diagnostic Services Drug/Export Tests & Disease Surveillance	A.1.1.	Provide Diagnostic Service and Disease Surveillance	A.1.1.1	Diagnostic Service and Disease Surveillance	$24,488,852	$12,299,717	$12,299,717	$24,599,434	$110,582	0.5%
				A.1.1.2	Texas Pullorum-Typhoid Program	$219,988	$107,536	$107,536	$215,072	($4,916)	-2.2%
				A.1.1.--	E.I. #1 Funding TVMDL Poultry Laboratories		$600,000	$600,000	$1,200,000	$1,200,000	
				A.1.1.--	E.I. #2 Biosurveillance and Bioterrorism Capacity Development Program		$1,462,500	$880,000	$2,342,500	$2,342,500	
A	Provide Diagnostic Services Drug/Export Tests & Disease Surveillance	A.2.1.	Provide Drug Testing Service	A.2.1.1	Drug Testing Service	$1,728,576	$846,133	$846,133	$1,692,266	($36,310)	-2.1%
B	Maintain Staff Benefits Program for Eligible Employees and Retirees	B.1.1	Provide Funding for Staff Group Insurance Premiums	B.1.1.1	Staff Group Insurance Premiums	$2,529,013	$1,292,936	$1,292,936	$2,585,872	$56,859	2.2%
B	Maintain Staff Benefits Program for Eligible Employees and Retirees	B.1.2	Provide Funding for Worker's Compensation Insurance	B.1.2.1	Worker's Compensation Insurance	$32,509	$16,212	$16,212	$32,424	($85)	-0.3%
B	Maintain Staff Benefits Program for Eligible Employees and Retirees	B.1.3	Provide Funding for Unemployment insurance	B.1.3.1	Unemployment insurance	$24,870	$12,403	$12,403	$24,806	($64)	-0.3%
B	Maintain Staff Benefits Program for Eligible Employees and Retirees	B.1.4	Provide Funding for OASI	B.1.4.1	Old Age and Survivor's Insurance Program	$902,097	$444,809	$444,809	$889,618	($12,479)	-1.4%
B	Maintain Staff Benefits Program for Eligible Employees and Retirees	B.1.5	Optional Retirement Program Differential	B.1.5.1	Optional Retirement Program	$7,087	$3,534	$3,534	$7,068	($19)	-0.3%
C	Indirect Administration	C.1.1	Indirect Administration	C.1.1.1	Indirect Administration	$3,351,293	$1,686,109	$1,686,109	$3,372,218	$20,925	0.6%
C	Indirect Administration	C.1.2	Infrastructure Support - In Brazos County	C.1.2.1	Infrastructure Support - Inside Brazos County	$1,977,527			$0	($1,977,527)	-100.0%
C	Indirect Administration	C.1.3	Infrastructure Support - Outside of Brazos County	C.1.3.1	Infrastructure Support - Outside of Brazos County	$301,808			$0	($301,808)	-100.0%
C	Indirect Administration	C.2.1	Debt Service - College Station	C.2.1.1	Debt Service - College Station Laboratory	$5,856,650	$2,927,650	$2,925,650	$5,853,300	($3,350)	-0.1%

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/30/2018**
TIME: **1:11:48PM**

Agency code: **557** Agency name:

Texas A&M Veterinary Medical Diagnostic Laboratory

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Funding TVMDL Poultry Laboratories		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide Diagnostic Service and Disease Surveillance		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	258,970	258,970
1002	OTHER PERSONNEL COSTS	50,000	50,000
2003	CONSUMABLE SUPPLIES	150,000	150,000
2005	TRAVEL	5,710	5,710
2009	OTHER OPERATING EXPENSE	85,320	85,320
5000	CAPITAL EXPENDITURES	50,000	50,000
	TOTAL, OBJECT OF EXPENSE	**$600,000**	**$600,000**
METHOD OF FINANCING:			
1	General Revenue Fund	600,000	600,000
	TOTAL, METHOD OF FINANCING	**$600,000**	**$600,000**

DESCRIPTION / JUSTIFICATION:

The exceptional item will add base funding for the two Texas poultry laboratories located in Center (Shelby County), and Gonzales (Gonzales County) as well as the mandated Texas Pullorum-Typhoid program. In 1991, the 72nd Legislature transferred the responsibilities for the Texas Pullorum-Typhoid Act, as well as the two poultry diagnostic laboratories, from the Texas Agricultural Experiment Station, now Texas A&M AgriLife Research, to TVMDL. The poultry laboratories were transferred to TVMDL without an increase in General Revenue funding.

Since that time, the poultry laboratories continue to operate at a deficit annually. The annual deficit between the fees generated and operational expenses averages $250,000 per laboratory. The laboratories provide critical diagnostic services to the multi-billion-dollar poultry industry in the State and are responsible for surveillance of the six million birds in Texas. These labs are strategically located in the heart of the poultry regions of Texas. TVMDL is the first line of defense in providing test results which allow poultry companies to make crucial business decisions in an outbreak situation. In a poultry disease outbreak, even hours can make a real difference in stopping the spread of the disease. Several poultry diseases (Avian Influenza, Salmonella) are also of public health significance. Disease outbreaks can also quickly interrupt the food supply chain for poultry and egg products.

EXTERNAL/INTERNAL FACTORS:

Both laboratories continue to generate losses each year, forcing the agency to supplement with funding from other sources. As a result, other agency funding priorities and technological advancements are continuously delayed. Some poultry testing services provided by TVMDL are mandatory, either for national programs or for international

Agency code: **557** Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory**

CODE	DESCRIPTION	Excp 2020	Excp 2021

trade, and are not available through any other public or private laboratory in Texas.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding the poultry labs would be an addition to base funding and would continue beyond FY 2020 and FY 2021.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$600,000	$600,000	$600,000

4.A. Exceptional Item Request Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/30/2018**
TIME: **1:11:48PM**

Agency code: **557** Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory**

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Biosurveillance and Bioterrorism Capacity Development Program		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide Diagnostic Service and Disease Surveillance		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	805,000	805,000
2005	TRAVEL	30,000	30,000
2009	OTHER OPERATING EXPENSE	177,500	45,000
5000	CAPITAL EXPENDITURES	450,000	0
	TOTAL, OBJECT OF EXPENSE	**$1,462,500**	**$880,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,462,500	880,000
	TOTAL, METHOD OF FINANCING	**$1,462,500**	**$880,000**

DESCRIPTION / JUSTIFICATION:

This new program will ensure early, rapid and accurate detection of animal and zoonotic (animal and human) disease threats, potential bioterrorism events, changes in antimicrobial resistance of pathogens as well as the timely and effective communication of disease data to decision makers, to mitigate the effects of disease events on the health, food security and financial well-being of all Texans. The program will invest in professionals and tools required to provide training programs for diagnostic laboratory specialists needed to augment existing staff and replace expected losses of expertise. It is critical for TVMDL to build a veterinary workforce with specialized training in laboratory disease diagnosis. Shortage of these diagnosticians puts the State's $18 billion livestock industry, and public health at risk for a potentially devastating disease outbreak.

In addition to training programs, investments in sample handling automation and robotic tools will allow machines to take over routine and repetitive testing procedures, increasing efficiency and freeing the skilled workforce for higher-level tasks, such as data analysis, novel assay development, and communication of information. Adding epidemiology expertise will enable TVMDL to more effectively develop sound surveillance strategies, validate new test methods, rapidly analyze results, identify trends and communicate vital information to clients and decision makers to implement data-driven disease planning and responses.

This effort will employ five laboratory professionals, two veterinary trainees, three technicians and one support staff, to be supplemented by assistance and involvement by current TVMDL veterinarians, scientists, and IT professionals. Equipment needs include two automated liquid handling robots, sample preparation robots, barcoding instrumentation, computer-to-instrument interfacing software, high throughput testing platforms, and analysis and reporting software.

Agency code: **557** Agency name:

Texas A&M Veterinary Medical Diagnostic Laboratory

CODE	DESCRIPTION	Excp 2020	Excp 2021

EXTERNAL/INTERNAL FACTORS:

A diagnostic laboratory fully-staffed with trained, experienced veterinary diagnosticians that will recognize the first signs of a potentially devastating animal or zoonotic disease threat (e.g. Foot and Mouth Disease, Anthrax, Influenza) or changes in antimicrobial resistance of pathogens is vital to protecting the Texas economy, animal and public health. TVMDL would be able to provide real time analysis and reporting of disease surveillance data that will provide baseline prevalence rates for diseases and offer specific outbreak data on the health of animal populations and the threat to human populations, the food supply and the economy. Leveraging laboratory automation will maximize workflow efficiency and utilization of staff, expedite testing results, reduce human errors and allow for increased throughput at TVMDL.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out year costs beyond FY 2020 and FY 2021 will include salary and personnel costs to continue programs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$880,000	$880,000	$880,000

4.B. Exceptional Items Strategy Allocation Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/30/2018**
TIME: **1:11:48PM**

Agency code: **557** Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory**

Code	Description	Excp 2020	Excp 2021
Item Name:	Funding TVMDL Poultry Laboratories		
Allocation to Strategy:	1-1-1 Provide Diagnostic Service and Disease Surveillance		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	258,970	258,970
1002	OTHER PERSONNEL COSTS	50,000	50,000
2003	CONSUMABLE SUPPLIES	150,000	150,000
2005	TRAVEL	5,710	5,710
2009	OTHER OPERATING EXPENSE	85,320	85,320
5000	CAPITAL EXPENDITURES	50,000	50,000
TOTAL, OBJECT OF EXPENSE		**$600,000**	**$600,000**
METHOD OF FINANCING:			
1	General Revenue Fund	600,000	600,000
TOTAL, METHOD OF FINANCING		**$600,000**	**$600,000**

4.B. Exceptional Items Strategy Allocation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/30/2018**
TIME: **1:11:48PM**

Agency code: **557** Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory**

Code	Description	Excp 2020	Excp 2021
Item Name:	Biosurveillance and Bioterrorism Capacity Development Program		
Allocation to Strategy:	1-1-1 Provide Diagnostic Service and Disease Surveillance		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	805,000	805,000
2005	TRAVEL	30,000	30,000
2009	OTHER OPERATING EXPENSE	177,500	45,000
5000	CAPITAL EXPENDITURES	450,000	0
TOTAL, OBJECT OF EXPENSE		**$1,462,500**	**$880,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,462,500	880,000
TOTAL, METHOD OF FINANCING		**$1,462,500**	**$880,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2018
TIME: 1:11:48PM

Agency Code: **557** Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory**

GOAL: 1 Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance

OBJECTIVE: 1 Maintain Diagnostic Services for Effective Disease Mgmt & Surveillance Service Categories:

STRATEGY: 1 Provide Diagnostic Service and Disease Surveillance Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,063,970	1,063,970
1002	OTHER PERSONNEL COSTS	50,000	50,000
2003	CONSUMABLE SUPPLIES	150,000	150,000
2005	TRAVEL	35,710	35,710
2009	OTHER OPERATING EXPENSE	262,820	130,320
5000	CAPITAL EXPENDITURES	500,000	50,000
	Total, Objects of Expense	**$2,062,500**	**$1,480,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,062,500	1,480,000
	Total, Method of Finance	**$2,062,500**	**$1,480,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Funding TVMDL Poultry Laboratories

Biosurveillance and Bioterrorism Capacity Development Program

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6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **7/30/2018**
Time: **1:11:49PM**

Agency Code: **557** Agency: **Texas A&M Veterinary Medical Diagnostic Laboratory**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category		HUB Expenditures FY 2016 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2016	HUB Expenditures FY 2017 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2017
11.2%	Heavy Construction		0.0 %	0.0%	0.0%	$0	$720	0.0 %	0.0%	0.0%	$0	$150
21.1%	Building Construction		0.0 %	0.0%	0.0%	$0	$0	4.8 %	0.0%	-4.8%	$0	$0
32.9%	Special Trade		14.9 %	4.1%	-10.8%	$1,133	$27,876	18.6 %	65.9%	47.3%	$3,643	$5,530
23.7%	Professional Services		0.0 %	0.0%	0.0%	$0	$20,811	6.2 %	0.0%	-6.2%	$0	$945
26.0%	Other Services		1.9 %	14.0%	12.1%	$99,239	$707,185	8.6 %	3.4%	-5.2%	$26,629	$787,986
21.1%	Commodities		21.1 %	25.5%	4.4%	$763,328	$2,991,675	25.2 %	21.5%	-3.7%	$695,048	$3,231,265
	Total Expenditures			**23.0%**		**$863,700**	**$3,748,267**		**18.0%**		**$725,320**	**$4,025,876**

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

In FY 2016, the agency exceeded the agency and statewide goal for commodity purchases.
In FY 2017, the agency exceeded the statewide goal in commodity purchases.
In FY 2017, the agency exceeded the statewide and agency goal in special trade.

Applicability:

The heavy construction and building and construction categories not applicable due to agency's operations in FY 2016 or FY 2017 as neither category had budgeted or actual expenditures.
Due to no Building Construction funding, thus no expenditures in professional services in FY 2016.
-In fiscal year 2016 "Special Trade" expenditures accounted for only .74% of total expenditures.
-In fiscal year 2017 "Special Trade" expenditures accounted for only .14% of total expenditures

Factors Affecting Attainment:

In both fiscal years, 35% in FY 2016 and 55% in FY 2017 of the agency's biddable purchases were made against existing contracts, such as: State Term contracts, TXMAS contracts, DIR contracts, TAMU System wide contracts and cooperative contracts. These represented best value to the agency in both time and financial savings. Due to nature of the agency mission and the highly specialized laboratory scientific products and supplies locating qualified HUB vendors is challenging as there are few HUBs listed in the specific commodity codes. In FY 2016 45% of the agency's expenditures were sole source, only available from one manufacturer. In FY 2017 57.14% were sole source, with 38% multiyear renewals, and 10% from governmental entities. For purchases requiring bids in FY 2016, 50% of the HUB vendors solicited responded, with only 25% of those responding, being competitive enough to receive an award. Not all contract decisions such as fleet card and insurance

Agency Code: **557** Agency: **Texas A&M Veterinary Medical Diagnostic Laboratory**

expenditures are within the agencies control.

The Agency is required to utilize the TAMUS agreement for facilities, grounds and custodial services. The agency captures subcontracting opportunities that are reported.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC 20.285:

1. Use training of the employees to emphasize the need to solicit from a diverse of ethnicities and service disabled veterans.
2. Encourage minority business to become HUB certified.
3. Participate in activities coordinated by other members of the A&M System, HUB Discussion Workgroup, Outreach Legislative Committee and coordination of Vendor Forums.
4. Monitor HUB Subcontracting Plans on projects over $100,000 to make sure they meet HUB requirements.
5. Recruit Mentor’s and Protégé’s to become a part of the Mentor/Protégé program with the State of Texas.
6. Keep the Director informed on monthly and year to date HUB expenditures and activities.
7. Actively participate in any activities of the Texas Universities HUB Coordinators Alliance (TUHCA) - Gulf Coast Chapter to promote the HUB Program.
8. Educate vendors on how to become HUB certified through the State of Texas.
9. Promote HUB awareness through training of new agency employees in AggieBuy with purchasing role. On Line web base training thru traintraq is available.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 7/30/2018
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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **557** Agency name: **Texs A&M Vet Med Diagn Lab**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$239,589	$246,064	$256,553	$256,553	$256,553
1002	OTHER PERSONNEL COSTS	$34,540	$53,614	$55,899	$55,899	$55,899
2009	OTHER OPERATING EXPENSE	$23,018	$4,396	$2,270	$2,270	$2,270
5000	CAPITAL EXPENDITURES	$0	$42,648	$32,000	$32,000	$32,000
TOTAL, OBJECTS OF EXPENSE		**$297,147**	**$346,722**	**$346,722**	**$346,722**	**$346,722**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 10.304.000, Homeland Security_Agricultural	$297,147	$346,722	$346,722	$346,722	$346,722
	Subtotal, MOF (Federal Funds)	$297,147	$346,722	$346,722	$346,722	$346,722
TOTAL, METHOD OF FINANCE		**$297,147**	**$346,722**	**$346,722**	**$346,722**	**$346,722**
FULL-TIME-EQUIVALENT POSITIONS		**2.6**	**2.2**	**2.2**	**2.2**	**2.2**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

The Texas A&M Veterinary Medical Diagnostic Laboratory (TVMDL) utilizes funding to enhance diagnostic laboratory systems. These enhanced systems increase TVMDL's capacity for detecting, identifying, characterizing, and responding to high consequence agricultural, emerging and/or zoonotic diseases. Monies are utilized to enhance quality systems, information management, sample receipt and processing, testing capacity, training, and outreach activities.

Texas A&M Veterinary Medical Diagnostic Laboratory (557)

Estimated Funds Outside the Institution's Bill Pattern
2018-19 and 2020-21 Biennia

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 8,692,936	$ 8,693,186	$ 17,386,122		$ 8,035,688	$ 8,035,688	$ 16,071,376	
Federal Appropriations	346,722	346,722	693,444		346,722	346,722	693,444	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	11,574,046	11,833,856	23,407,902		11,833,856	11,833,856	23,667,712	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	20,613,704	20,873,764	41,487,468	95.6%	20,216,266	20,216,266	40,432,532	95.6%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 887,806	$ 887,806	$ 1,775,612		$ 887,806	$ 887,806	$ 1,775,612	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	887,806	887,806	1,775,612	4.1%	887,806	887,806	1,775,612	4.2%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Endowment and Interest Income	36,821	26,931	-		26,931	26,931	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	104,000	50,000	154,000		50,000	50,000	100,000	
Total	140,821	76,931	154,000	0.4%	76,931	76,931	100,000	0.2%
TOTAL SOURCES	$ 21,642,331	$ 21,838,501	$ 43,417,080	100.0%	$ 21,181,003	$ 21,181,003	$ 42,308,144	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2018

Time: 1:11:49PM

Agency code: **557** Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	
1 Diagnostic Service and Disease Surveillance										
Category: Programs - Delayed or Deferred Capital Projects **Item Comment:** TVMDL has continued to defer needed laboratory capital equipment in order to reduce expenses. The agency must replace equipment in order to consistently deliver quality, timely, relevant and affordable results to livestock, poultry and companion animal owners. Strategy: 1-1-1 Provide Diagnostic Service and Disease Surveillance										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$100,000	$100,000	$200,000	$100,000	$100,000	$200,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$100,000**	**$100,000**	**$200,000**	**$100,000**	**$100,000**	**$200,000**	
Item Total	**$0**	**$0**	**$0**	**$100,000**	**$100,000**	**$200,000**	**$100,000**	**$100,000**	**$200,000**	

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Diagnostic Service and Disease Surveillance

Category: Programs - Service Reductions (Other)

Item Comment: The agency would also reduce travel and other professional development expenses. Reductions in this category will negatively impact our ability for staff to gain continuing education, quality and safety training. A reduction in this area will also negatively impact in-person client relations and assuring relevancy of testing services.

Strategy: 1-1-1 Provide Diagnostic Service and Disease Surveillance

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2018

Time: 1:11:49PM

Agency code: **557** Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**
1 General Revenue Fund	$0	$0	$0	$27,726	$27,726	$55,452	$27,726	$27,726	$55,452
General Revenue Funds Total	**$0**	**$0**	**$0**	**$27,726**	**$27,726**	**$55,452**	**$27,726**	**$27,726**	**$55,452**
Item Total	**$0**	**$0**	**$0**	**$27,726**	**$27,726**	**$55,452**	**$27,726**	**$27,726**	**$55,452**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Diagnostic Service and Disease Surveillance & Indirect Administration

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: At this increment of reductions, attrition of employees would begin. Personnel costs account for nearly 70% of TVMDL's total budget. Recent budget cuts have already reduced funding levels by 4 FTE's. As personnel cuts occur, TVMDL struggles to meet customer testing requirements, and maintain acceptable turnaround times.

Strategy: 1-1-1 Provide Diagnostic Service and Disease Surveillance

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$114,953	$114,953	$229,906	$114,953	$114,953	$229,906
General Revenue Funds Total	**$0**	**$0**	**$0**	**$114,953**	**$114,953**	**$229,906**	**$114,953**	**$114,953**	**$229,906**

Other Funds

764 Vet Med Lab Fee Revenue, estimated	$191,589	$191,589	$383,178						
Other Funds Total	**$191,589**	**$191,589**	**$383,178**						

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2018

Time: 1:11:49PM

Agency code: **557** Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**
Strategy: 4-1-1 Indirect Administration									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$12,773	$12,773	$25,546	$12,773	$12,773	$25,546
General Revenue Funds Total	**$0**	**$0**	**$0**	**$12,773**	**$12,773**	**$25,546**	**$12,773**	**$12,773**	**$25,546**
Item Total	**$191,589**	**$191,589**	**$383,178**	**$127,726**	**$127,726**	**$255,452**	**$127,726**	**$127,726**	**$255,452**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**3.5**	**3.5**			

4 Diagnostic Service and Disease Surveillance & Indirect Administration

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The agency will be forced to further cut FTE's in this scenario. These reductions adversely influence the agency's ability to meet its mission and be prepared to respond to and recover from a high consequence agriculture or zoonotic disease outbreak. A reduction in staffing will translate into a loss in business and reduction in testing income as well.

Strategy: 1-1-1 Provide Diagnostic Service and Disease Surveillance

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$114,953	$114,953	$229,906	$114,953	$114,953	$229,906
General Revenue Funds Total	**$0**	**$0**	**$0**	**$114,953**	**$114,953**	**$229,906**	**$114,953**	**$114,953**	**$229,906**

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2018

Time: 1:11:49PM

Agency code: **557** Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	
Other Funds										
764 Vet Med Lab Fee Revenue, estimated	$191,589	$191,589	$383,178							
Other Funds Total	**$191,589**	**$191,589**	**$383,178**							
Strategy: 4-1-1 Indirect Administration										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$12,773	$12,773	$25,546	$12,773	$12,773	$25,546	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$12,773**	**$12,773**	**$25,546**	**$12,773**	**$12,773**	**$25,546**	
Item Total	**$191,589**	**$191,589**	**$383,178**	**$127,726**	**$127,726**	**$255,452**	**$127,726**	**$127,726**	**$255,452**	
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**3.2**	**3.2**				

5 Diagnostic Service and Disease Surveillance & Indirect Administration

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Budget reductions of this magnitude would critically impair the agency from meeting its primary strategy and goal: providing diagnostic services and disease surveillance for the State of Texas. FTE's or programs would be eliminated at this level of funding loss.

Strategy: 1-1-1 Provide Diagnostic Service and Disease Surveillance

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2018

Time: 1:11:49PM

Agency code: **557** Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$114,953	$114,953	$229,906	$114,953	$114,953	$229,906
General Revenue Funds Total	**$0**	**$0**	**$0**	**$114,953**	**$114,953**	**$229,906**	**$114,953**	**$114,953**	**$229,906**
Other Funds									
764 Vet Med Lab Fee Revenue, estimated	$191,589	$191,589	$383,178						
Other Funds Total	**$191,589**	**$191,589**	**$383,178**						
Strategy: 4-1-1 Indirect Administration									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$12,773	$12,773	$25,546	$12,773	$12,773	$25,546
General Revenue Funds Total	**$0**	**$0**	**$0**	**$12,773**	**$12,773**	**$25,546**	**$12,773**	**$12,773**	**$25,546**
Item Total	**$191,589**	**$191,589**	**$383,178**	**$127,726**	**$127,726**	**$255,452**	**$127,726**	**$127,726**	**$255,452**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**3.2**	**3.2**			

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2018

Time: 1:11:49PM

Agency code: **557** Agency name: **Texas A&M Veterinary Medical Diagnostic Laboratory**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	PROGRAM AMOUNT Biennial Total	TARGET
AGENCY TOTALS										
General Revenue Total				$510,904	$510,904	$1,021,808	$510,904	$510,904	$1,021,808	$1,021,808
Agency Grand Total	$574,767	$574,767	$1,149,534	$510,904	$510,904	$1,021,808	$510,904	$510,904	$1,021,808	$1,021,808
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				9.9	9.9					
Article Total				$510,904	$510,904	$1,021,808	$510,904	$510,904	$1,021,808	
Statewide Total				$510,904	$510,904	$1,021,808	$510,904	$510,904	$1,021,808	

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6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
557	Texas A&M Veterinary Medical Diagnostic Laboratory	Dr. Bruce L. Akey

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	$0	$0
2.	$0	$0
3.	$0	$0
4.	$0	$0
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced	-	-

Description:
Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&M Veterinary Medical Diagnostic Laboratory has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/30/2018 1:11:50PM

557 Texas A&M Veterinary Medical Diagnostic Laboratory

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	100.00%					
GR-D/Other %	0.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		27	27	0	27	54
2a Employee and Children		7	7	0	7	13
3a Employee and Spouse		5	5	0	5	11
4a Employee and Family		7	7	0	7	13
5a Eligible, Opt Out		3	3	0	3	6
6a Eligible, Not Enrolled		2	2	0	2	3
Total for This Section		**51**	**51**	**0**	**51**	**100**
PART TIME ACTIVES						
1b Employee Only		0	0	0	0	1
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		0	0	0	0	0
4b Employee and Family		1	1	0	1	0
5b Eligble, Opt Out		0	0	0	0	1
6b Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**1**	**1**	**0**	**1**	**2**
Total Active Enrollment		**52**	**52**	**0**	**52**	**102**

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/30/2018 1:11:50PM

557 Texas A&M Veterinary Medical Diagnostic Laboratory

	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	10	10	0	10	19
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	9	9	0	9	19
4c Employee and Family	0	0	0	0	1
5c Eligble, Opt Out	0	0	0	0	1
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**19**	**19**	**0**	**19**	**40**
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	**19**	**19**	**0**	**19**	**40**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	37	37	0	37	73
2e Employee and Children	7	7	0	7	13
3e Employee and Spouse	14	14	0	14	30
4e Employee and Family	7	7	0	7	14
5e Eligble, Opt Out	3	3	0	3	7
6e Eligible, Not Enrolled	2	2	0	2	3
Total for This Section	**70**	**70**	**0**	**70**	**140**

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/30/2018 1:11:50PM

557 Texas A&M Veterinary Medical Diagnostic Laboratory

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	37	37	0	37	74
2f Employee and Children	7	7	0	7	13
3f Employee and Spouse	14	14	0	14	30
4f Employee and Family	8	8	0	8	14
5f Eligble, Opt Out	3	3	0	3	8
6f Eligible, Not Enrolled	2	2	0	2	3
Total for This Section	**71**	**71**	**0**	**71**	**142**

Schedule 4: Computation of OASI

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 557 Texas A&M Veterinary Medical Diagnostic Laboratory

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	% 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)	33.6332	$215,851	33.4011	$215,469	33.4011	$219,728	33.4011	$214,469	33.4011	$214,469
Other Educational and General Funds (% to Total)	66.3668	$425,929	66.5989	$429,628	66.5989	$438,119	66.5989	$427,634	66.5989	$427,634
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	**$641,780**	100.0000	**$645,097**	100.0000	**$657,847**	100.0000	**$642,103**	100.0000	**$642,103**

Schedule 5: Calculation of Retirement Proportionality and ORP Differential 7/30/2018 1:11:50PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

557 Texas A&M Veterinary Medical Diagnostic Laboratory

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	6,326,128	6,371,604	6,514,328	6,514,328	6,514,328
Employer Contribution to TRS Retirement Programs	430,178	433,269	442,974	442,974	442,974
Gross Educational and General Payroll - Subject To ORP Retirement	2,514,317	2,568,017	2,625,541	2,625,541	2,625,541
Employer Contribution to ORP Retirement Programs	165,945	169,489	173,286	173,286	173,286
Proportionality Percentage					
General Revenue	33.6332 %	33.4011 %	33.4011 %	33.4011 %	33.4011 %
Other Educational and General Income	66.3668 %	66.5989 %	66.5989 %	66.5989 %	66.5989 %
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)	395,628	401,430	410,422	410,422	410,422
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	540,577	481,044	491,819	491,819	491,819
Total Differential	10,271	9,140	9,345	9,345	9,345

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Schedule 7: Personnel

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2018

Time: 1:11:50PM

Agency code: **557** Agency name: **Texs A&M Vet Med Diagn Lab**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A. **FTE Postions**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1.0	0.0	0.0	0.0	0.0
Educational and General Funds Non-Faculty Employees	160.0	161.0	161.0	161.0	161.0
Subtotal, Directly Appropriated Funds	**161.0**	**161.0**	**161.0**	**161.0**	**161.0**
GRAND TOTAL	**161.0**	**161.0**	**161.0**	**161.0**	**161.0**
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	179.0	174.0	175.0	175.0	175.0
Educational and General Funds Non-Faculty Employees	1.0	0.0	0.0	0.0	0.0
Subtotal, Directly Appropriated Funds	**180.0**	**174.0**	**175.0**	**175.0**	**175.0**
GRAND TOTAL	**180.0**	**174.0**	**175.0**	**175.0**	**175.0**

Schedule 7: Personnel

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2018

Time: 1:11:50PM

Agency code: **557** Agency name: **Texs A&M Vet Med Diagn Lab**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$30,042	$0	$0	$0	$0
Educational and General Funds Non-Faculty Employees	$8,904,519	$8,935,252	$9,134,990	$8,916,361	$8,916,361
Subtotal, Directly Appropriated Funds	**$8,934,561**	**$8,935,252**	**$9,134,990**	**$8,916,361**	**$8,916,361**
GRAND TOTAL	**$8,934,561**	**$8,935,252**	**$9,134,990**	**$8,916,361**	**$8,916,361**

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2020 and 2021

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

by

Texas A&M Engineering Experiment Station

August 3, 2018

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Agency Code: 712	*Agency:* Texas A&M Engineering Experiment Station	*Date:* August 3, 2018	*Request Level:* Baseline

For the schedules identified below, the Texas A&M Engineering Experiment Station either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the TEES Legislative Appropriations Request for the 2020-2021 biennium.

Number	Name
2.C.1	Operating Costs Detail ~ Base Request
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3.C.	Rider Appropriations and Unexpended Balances Request
5	Capital Budget
6.B.	Current Biennium One-Time Expenditure Schedule
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Schedule 8B	Tuition Revenue Bond Issuance History
Schedule 8C	Revenue Capacity for Tuition Revenue Bond Projects
Schedule 8D	Tuition Revenue Bonds Request by Project
Schedule 9	Special Item Information

CERTIFICATE

Agency Name Texas A&M Engineering Experiment Station

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

MKBanks
Signature

Dr. M. Katherine Banks, Ph.D., P.E.
Printed Name

Director, TEES
Title

August 3, 2018
Date

Board or Commission Chair

Chas. Schwartz
Signature

Charles W. Schwartz
Printed Name

Chairman, Board of Regents
Title

August 3, 2018
Date

Chief Financial Officer

Signature

John Crawford
Printed Name

Assistant Vice Chancellor and CFO
Title

August 3, 2018
Date

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Administrator's Statement

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

712 Texas A&M Engineering Experiment Station

The Texas A&M Engineering Experiment Station (TEES) was established by the Legislature in 1914 and incorporated within The Texas A&M University System (TAMUS) in 1948. For more than a century, TEES continues to be a vital institution of higher education within the state's higher education system. The TEES mission, as defined by our Charter as a Texas state agency (Section 88, Subchapter E, Texas Education Code), is to: (1) perform quality research to address the needs of our evolving society; (2) transfer emerging technology to private industry; and (3) support the state's workforce development through continuing and professional education.

TEES headquarters is in College Station and maintains 19 regional divisions in partnership with other institutions of higher education across Texas, including affiliations with local community colleges. These regional divisions include all universities within TAMUS, as well as the following external entities: Angelo State University, Del Mar College, Lamar University, New Mexico State University, Texas State University, Texas Women's University, and University of North Texas. Through these regional partnerships, TEES serves as a catalyst for leveraging collaborations that position the state to be especially competitive for federal funding while providing a platform for strengthening research capabilities across the state. As presented under the Research heading below, there are many examples of TEES' successful leadership of multi-institutional research initiatives.

As the state's leader in innovation engineering, TEES enables government and industry partners to deliver advanced technology solutions in energy systems and services, healthcare, information systems and sensors, infrastructure, materials and manufacturing, and national security and safety. By leveraging our capabilities statewide, we are able to: (1) improve economic development and quality of life in Texas and the nation; (2) support interdisciplinary fundamental and applied research; (3) transfer technology from research and development activities to useful applications; and (4) enhance the positive impact of the state's educational systems.

Thanks to the General Revenue (GR) appropriations from the state, TEES is able to compete for external research awards. TEES successfully leverages the general revenue appropriations it receives, attracting $15 for every $1 appropriated. By allocating base funding from the state to support research programs and new initiatives, TEES has maintained decades of successful partnerships and is currently involved in nearly 1,000 research projects. The majority of the external research dollars generated by TEES continues to be from federal sponsors, including major initiatives with the following entities: National Science Foundation; U.S. Department of Defense; U.S. Department of Energy; National Institutes of Health; and National Aeronautics and Space Administration. Research funding from the private sector has also remained strong through research contracts and established research centers, which serve a broad range of industries in Texas such as: aerospace; automotive; energy; national security; oil and gas; manufacturing; materials; chemical processing; and healthcare.

The research descriptions below are examples of activities and accomplishments at TEES and are directly funded by contracts and grants with federal agencies or industry sponsors, but those are only possible because of base-funding provided to the Agency through general revenue appropriations from the Legislature. They demonstrate how the Agency has leveraged general revenue appropriations by successfully competing for significant opportunities that are providing substantial returns on investment for the state, which appear in the TEES bill pattern as non-general revenue appropriations. As a state agency, TEES does not receive formula-funding in the General Appropriations Act.

As such, TEES is requesting a bill pattern structure change to Method of Finance, in order to become aligned with other institutions of higher education in Texas. Other A&M System agencies, each defined as institutions of higher education, have submitted a similar request. The requested technical change was submitted to both the Legislative Budget Board and Governor's Office of Budget, Policy and Planning during the budget structure change process in the Spring of this year.

Exceptional Item Requests

Innovative Infrastructure Resilience and Recovery (I2R2) – [PROBLEM] In the aftermath of Hurricane Harvey, TEES has identified, as a fiduciary obligation to the state, a

need for improving infrastructure resiliency before, during, and after extreme weather events – such as a hurricane, tornado, flood or wildfires . [ACTION] Developing and transferring emerging technologies resulting from the research, training, and evaluation made possible by the Legislature's investment in this exceptional item to mitigate damages resulting from future catastrophic events. [IMPLEMENTATION] TEES will establish partnerships with state and local agencies, as well as private industry, to identify best practices for strategies and metrics, develop impact prediction tools, quantify options, and modernize adaptive methods that strengthen resiliency of critical infrastructure networks. [SUPPORT] This proposal is based on findings from the Governor's Commission to Rebuild Texas (GCRT) regarding infrastructure damages which resulted in substantial negative impacts on people's accessing basic needs and services – such as, schools, grocery stores, healthcare, government services, etc. – as well as property and the economy of Texas. [HOW] By utilizing TEES subject matter experts at the recently opened Center for Infrastructure Renewal (CIR), as well as the Smart Grid Center, the results of this exceptional item funding will: (1) mitigate mobility vulnerabilities of roads and bridges; (2) enhance the resiliency of water drainage and power utility systems; (3) enable rapid implementation of intelligent structural materials. [SUMMARY] This program, if funded, will demonstrate how the state can establish industry best practices for ensuring resiliency in critical infrastructures, effectively reducing the cost to the state, of repair or replacement of critical infrastructure networks by mitigating damages from extreme weather events.
REQUEST: $9M

Cybersecurity Enterprise, Training Center, and Operations – [PROBLEM] Based on constant reports of hacks and attacks, TEES has identified, as a fiduciary obligation to the state, a need to establish a comprehensive continuum for strengthening cybersecurity protection. [ACTION] TEES will design and deliver realistic applications that, if implemented, will reduce cybersecurity risk. [IMPLEMENTATION] Provide training to: (1) appointed/elected officials of "political subdivisions of the state" in compliance, incident response, emergency management recovery, and network systems resiliency; (2) private industry professionals – and government/military personnel –in emerging technologies, through continuing education/workforce development programs, based on solutions developed through applicable research for adequately protecting controlled/proprietary information or data; (3) faculty at two-year and four-year institutions of higher education in technical (ie, engineering) and non-technical (ie, business) interdisciplinary fields, through a "train the trainer" model. [SUPPORT] The U.S. Department of Defense recognized The Texas A&M University System as a "cleared contractor that best demonstrates the ability to stop foreign theft of U.S. defense and national security technology." U.S. Senator John Cornyn personally presented Chancellor Sharp with the 2017 Defense Security Service Award for Excellence in Counterintelligence. [HOW] By utilizing TEES subject matter experts at the Institute for National-Security and Cyber-Security Education and Research (INSCER), the results of this exceptional item will create a pipeline of experienced and qualified workforce. [SUMMARY] Develop and transfer emerging technologies resulting from the research, training, and evaluation made possible by the Legislature's investment in this exceptional item to mitigate cybersecurity risk for government and private industry.
REQUEST: $5M

Research

Applied engineering research and development, a vital part of our mission, makes life better for the citizens of Texas and the U.S., as well as people throughout the world. In the quest for answers, TEES supports research that strengthens the economic base of Texas through engineering and technology and collaboration with industry . Our goal is to produce and transfer the highest quality, relevant engineering and technology-oriented research.

The A&M Energy Institute (EI), a joint center between Texas A&M University (TAMU) and TEES, supports new approaches for multi-disciplinary energy research, education and external partnerships. The EI interdisciplinary research program focuses on the interacting themes of fossil and non- fossil based technologies for energy; multi-scale energy systems engineering; materials, catalysis and separations for energy; and energy economics, law, policy and societal impact.

In 2011, the federal government launched an advanced manufacturing initiative of public-private partnerships to support academia and industry for applied research on

new technologies and design methodologies. Since then, 15 institutes have been launched with backing from the Department of Energy, Department of Defense, and Department of Commerce. TEES became an active member of six of these manufacturing initiatives in 2017, including:

• The Clean Energy Smart Manufacturing Innovation Institute (CESMII) enables "smart manufacturing" to become the driving, sustainable engine that delivers real-time business improvements in all facets of the U.S. manufacturing industry. As a member of CESMII, TEES leads the Gulf Coast Regional Manufacturing Center on behalf of the State.

• The Rapid Advancement in Process Intensification Deployment (RAPID) enables the development of breakthrough technologies to boost energy productivity and energy efficiency through respective manufacturing processes.

• The Advanced Robotics for Manufacturing (ARM) enables emerging technologies in the manufacturing of robotics and associated workforce innovation.

• The Advanced Regenerative Manufacturing Institute (ARMI) enables large-scale manufacturing of engineered tissues and tissue-related technologies, to benefit existing industries and grow new ones.

• The National Institute for Innovation in Manufacturing Biopharmaceuticals (NIIMBL) enables advancing biopharmaceutical manufacturing innovation and workforce development.

• America Makes is the national accelerator for additive manufacturing and 3D printing. It is the national's leading and most collaborative partner in research, discovery, creation, and innovation of these technologies.

In 2017, the National Science Foundation (NSF) awarded TEES with an Engineering Research Center (ERC) to study "The Precise Advanced Technologies and Health Systems for Underserved Populations" (PATHS-UP). The PATHS-UP mission is to: (1) engineer transformative, robust, and affordable, technologies/ systems that improve healthcare access by enhancing the quality of service and reduce the cost of healthcare in underserved populations; as well as (2) recruit and educate a diverse group of scientists/ engineers who are sufficiently trained to lead future technologies that improve health in underserved communities. TEES leads the PATHS-UP ERC team through a partnership with the University of California at Los Angeles, Florida International University and Rice University, and includes assessment experts from the University of Illinois at Urbana-Champaign.

TAMUS is a partner in Triad National Security LLC, specifically TEES, which has received official notice to proceed toward managing the Los Alamos National Laboratory (LANL) in New Mexico. The National Nuclear Security Administration (NNSA) notified Triad on July 9, 2018 to begin the four-month transition period. The two other Triad partners are the University of California and the Battelle Memorial Institute. LANL is the premier nuclear security assets in the world. TEES, on behalf of TAMUS, is committed to working with our partners to enhance safety and security at LANL while advancing its world-class science and successfully ensuring its vital missions. TEES contributions to the Triad team includes subject matter expertise in nuclear engineering, criticality safety and workforce development, all of which are crucial to the future of LANL. Triad will assume management and operational responsibility for LANL at the conclusion of the transition period, which is Nov. 1, 2018.

Consolidated Nuclear Security (CNS) asked TEES to collaborate on emerging technology research and development, as well as educational and professional development opportunities at the Pantex Plant near Amarillo, which is the primary facility for the final assembly or dismantlement and maintenance of our nation's nuclear weapons program. The Pantex Plant is operated by CNS, under a contractual agreement with the National Nuclear Security Administration (NNSA), and is one of the Panhandle region's largest employers with almost 4,000 employees. The research focus will address areas of mutual interest and mission-critical challenges, as well as serve as an incubator for new ideas in developing technical approaches to national defense. The workforce development activities will help address a growing shortage of skilled workers in the nuclear weapons industry by providing workforce development training at the Pantex Plant, as well as Science, Technology, Engineering and Math (STEM) outreach programming to local public school districts. The goal is to address areas of mutual interest and mission-critical challenges and to serve as an incubator for new ideas in developing technical approaches to national defense challenges.

TEES researchers were recently selected for an award with NASA to lead research into commercially viable civil supersonic transport aircraft that meet noise and efficiency requirements for overland flight. Their research is on designing an aircraft that can modify its shape in real time in order to optimize for fuel efficiency or quiet flight as the flight phase and conditions change. The team is one of five transformative system-level aviation innovations that NASA has selected as part of their Aeronautics' University Leadership Initiative (ULI.) Recently, a major forum in College Station, organized by the U.S. Air Force and attended by Air Force Secretary Heather Wilson, featured this capability at TEES.

The Institute for National Security and Cybersecurity Education and Research (INSCER) is a joint institute among TEES, TAMU and Texas A&M Agrilife Research. INSCER's mission is to enhance national and international security through research and education. To achieve this, INSCER is working to create research collaborations between TEES researchers and national security organizations. Along with the research, INSCER is also delivering educational programs to national security professionals, including opportunities with the recently announced headquarters in Austin for the U.S. Army Futures Command.

The TEES Mary Kay O'Connor Process Safety Center enhances safety in the chemical process industry by assisting private and public enterprises to minimize risk, particularly by conducting independent accident investigation and analysis services for government and industry. Many partnerships and training programs are offered to companies located along the Houston ship channel, where many chemical processing plants are located in Texas.

State statute (Section 252, Chapter 386, Texas Health and Safety Code) establishes that TEES Energy Systems Laboratory (ESL) shall provide technical expertise in the area of calculating and verifying energy savings and air emission reductions from energy efficiency programs. It also provides technical assistance on the statewide building energy code, collaborating with the State Energy Conservation Office (SECO) in the Comptroller's Office, to ensure maximum savings to the state and to local governments in order to achieve mandates established under the U.S. Clean Air Act. Limited funding for these responsibilities comes from the Texas Emissions Reduction Plan (TERP) Fund and the related general revenue appropriations from the Legislature to the Agency for this statutory responsibility has been consistently reduced each biennia, which adversely impacts the ability to provide legally obligated services for the state. At a minimum, previous general revenue appropriations to TEES for ESL from TERP would be very beneficial to fulfilling all statutory assignments.

Additionally, TEES is at the forefront of autonomous systems research and is establishing a multidisciplinary Center for Autonomous Vehicles and Sensor Systems (CANVASS) which focuses on research in challenging areas of national and state significance. For example, CANVASS has an outdoor test range at the TAMUS RELLIS Campus, which is currently one of the test sites for the Lone Star Unmanned Aircraft Systems Center of Excellence and Innovation (LSUASC), a partnership between Texas A&M University-Corpus Christi and TEES. LSUASC is one of only six test sites in the nation designated by the Federal Aviation Administration, under the U.S. Department of Transportation. CANVASS complements LSUASC as it encompasses all types of unmanned aerial systems (UAS) with a primary mission of research and will also support industrial customers.

Emerging Technology Transfer

Cutting edge and world class research is conducted at TEES across 14 engineering divisions and 25 Research Centers. The goal is to catalyze the translation of discoveries and inventions arising from this major research portfolio towards products and services that benefit society while creating sustainable businesses or commercial value.

The TEES Commercialization and Entrepreneurship division collaborates closely with researchers to enable the following six activities: (1) Creation of intellectual property (IP), (2) Licensing of IP, (3) Enhancing the industry sponsored research portfolio, and (4) Launching startup ventures from inventions, (5) Build innovation ecosystem

statewide and (6) Entrepreneurship training.

TEES has been successful increasing the overall intellectual property generation from research projects over the last five years (2012-2017). This includes: (1) a 34 percent increase since 2012 and 16 percent increase since 2016 in the number of invention disclosures per year, (2) a 173 percent increase in the number of provisional patent applications since 2012 and 11 percent increase since 2016, and (3) a 60 percent increase in the number of Utility/PCT patent applications since 2012

TEES plays an active role in building a statewide innovation ecosystem and conducts the annual Texas A&M New Ventures Competition (http://www.texasnvc.org/), at which more than 270 Science and Engineering based start-up companies across Texas have received coaching, presented their technologies, met investors, and competed for monetary prizes from private sources. Now in its fourth year, TNVC has awarded $1.1MM to those Texas based companies.

The TEES Texas Center for Applied Technology (TCAT) provides the structure to pursue need-driven research projects for clients while inserting new technologies into society that promote economic growth and an improved quality of life. TCAT researchers have experience in academia, the military, and the private sector.

TEES Offshore Technology Research Center (OTRC) is the only deep-water model “basin” of its kind in the U.S. and conducts research in support of economical resource development (oil and gas exploration) in deep offshore waters. It is supported by general revenue appropriations from the Legislature through a budget rider.

TEES Turbomachinery Laboratory conducts basic and applied research in reliability and performance of rotating machinery: from the classic Dutch windmills to the space shuttle's main engine turbopumps and compressors that move natural gas through its distribution system. The unique low-speed wind tunnel generates winds to test aircraft, space and ground vehicles, buildings and offshore structures.

TEES is also home to the Nuclear Science Center, one of the leading nuclear research and educational facilities in the country.

Workforce Development

TEES utilizes its statewide mission and reach to support the workforce through education and training pathways, focusing on high-technology areas. The Agency provides training for both industries and public entities at all stages of life. TEES education and training programs are focused in the three areas: (1) Pre- Kindergarten through 12th Grade (PK-12) engineering education outreach; (2) Institutional partnerships; (3) Professional and continuing education.

PK-12 Engineering Education Outreach works to inspire the next generation of engineers and raise STEM literacy by providing engineering education programming from to students and families, as well as professional development opportunities to teachers, counselors, and school administrators. This includes providing hands-on summer training for public school teachers through the Enrichment Experiences in Engineering (E3) program, a two-week summer residential engineering research experience in College Station. It is an introduction to engineering concepts for them to use in their student curriculum plans, resulting in an increased awareness about the field of engineering. A new workshop focusing on 3D printing is training elementary and secondary school teachers and other school professionals in the latest emerging technologies.

Additionally, TEES provides various summer outreach programs for students. Examples include Bioforce, a summer camp that introduces students to the therapeutics manufacturing industry, Raised3D, an engineering design system and additive manufacturing camp, and the TEES Nuclear Power Institute (NPI), which provides elementary and secondary school students a better understanding of careers in nuclear power plants in Texas.

Finally, it is critical that professionals stay up to date on new and emerging technologies in their respective fields. TEES offers many opportunities for state-of-the-art professional development and continuing education. TEES facilitates educational activities provided by the Centers and also TAMU college of engineering departments to bring high-quality technical education for individual learners and organizations. TEES utilizes recognized research faculty and industry experts to deliver superior knowledge and practical application scenarios to its professional development or continuing education offerings. Whether through face-to-face, online or blended methods, TEES is poised to deliver short courses, workshops and conferences.

86th Legislature, Capital Authorization

TEES is very appreciative for the bond funding authorized by the Legislature beginning in FY 2018-2019 biennium. Those funds were used to finance the capital construction of a joint facility managed by TEES and the Texas A&M Transportation Institute (TTI), named the Center for Infrastructure Renewal (CIR). This facility replaces several antiquated facilities

The facility has allowed for the consolidation and coordination of research and workforce development in the technical areas of materials, transportation, construction, geotechnical, structural, and engineering and roadside safety.

TEES requests that funding be continued to cover the debt service on the CIR in 2020 in the amount of $4,801,052 and 2021 in the amount of $4,802,052.

Ten Percent Budget Reduction

TEES general revenue appropriations are critical to the agency's ability to compete for external research awards and thus achieving its mission. TEES has historically leveraged the general revenue appropriations from the Legislature quite successfully by demonstrating a very high return on investment to the state. TEES strategy in assessing the overall impact of a potential ten percent reduction in general revenue identifies areas that would have the least impact on the Agency's ability to leverage the total available state general revenue investment. While we have attempted to minimize the impact, the reduction would still have a negative impact on external research funding and on the Agency's ability to meet compliance requirements, all while maintaining reasonable customer service levels.

Texas A&M University System Issues

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan and grow, teach and support our students through to graduation, and pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions and is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 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 to offset pressure on the portion of core costs borne by tuition.

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already

enacted two recent major step downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include Institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20,000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment.

Even though the A&M Agencies do not have an operations formula, they 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.

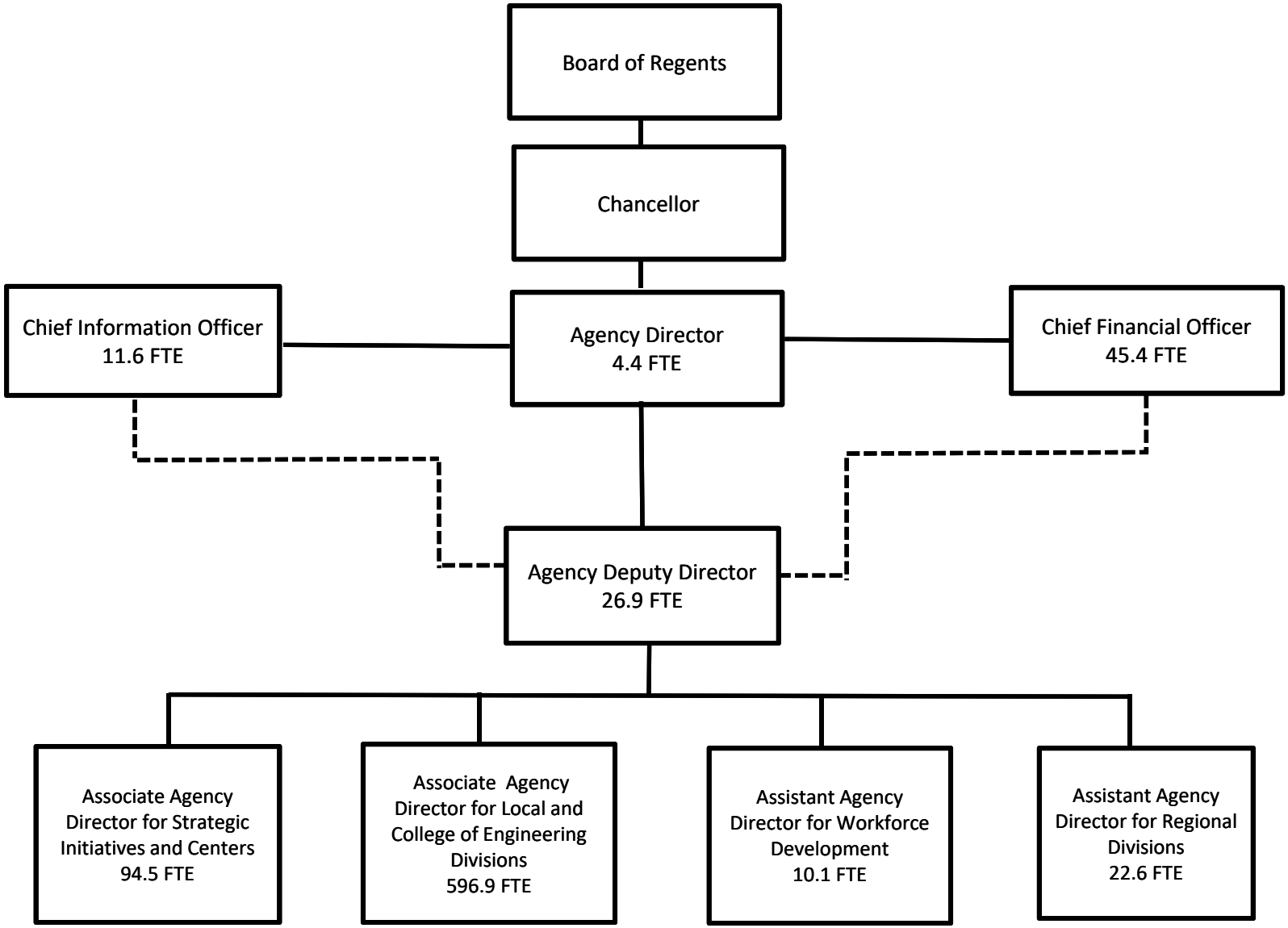
Outcomes Based Funding - Our Board is increasingly incorporating performance and outcomes into our internal budget review processes. We welcome a continued dialog on this issue during the legislative session. However, we believe there are several fundamentals that are important in consideration of any performance funding system:
• Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.
• A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a system that rewards those that have room to improve.
• Any performance funding model should be implemented over an extended period of time.

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

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families and will help students graduate with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.

2017 Indirect Cost Earnings:	
Indirect Costs Earned on TEES Administered Contracts & Grants	$ 20,204,561
Indirect Costs Earned on Research Foundation Administered Contracts & Grants: Distributed to TEES	$ 12,270
TOTAL EARNINGS OF INDIRECT COSTS ON TEES AND TAMRF PROJECTS	$ 20,216,831

Texas A&M Engineering Experiment Station



The **TEES Director/CEO** oversees the Texas A&M Engineering Experiment Station (TEES), the state institution of higher education focused on engineering research and development, technical assistance, workforce development and service.

The **Deputy Director** of TEES is responsible for the oversight of the programmatic and non-programmatic research programs of the institution, including research initiatives & centers, workforce development, regional divisions, corporate relations, technology & commercialization and global initiatives; .

The **Chief Information Officer** of TEES is responsible for the TEES information systems, as well as all network and other IT related infrastructure. This includes IT security, desktop support and email support.

The **Chief Financial Officer** of TEES is responsible for the oversight and coordination of the financial operations of TEES. This includes all fiscal operations, budgets, payroll and human resources, intellectual property management, and compliance.

The **Associate Agency Director for Strategic Initiatives & Centers** is responsible for the oversight of all TEES Centers & Institutes along with any research initiatives.

The **Associate Agency Director for Local & College of Engineering Divisions** is responsible for the oversight of the relationship between the engineering faculty of Texas A&M University and TEES as well as TEES facilities and space allocation; communications and marketing.

The **Assistant Agency Director for Workforce Development** is responsible for all workforce development activities conducted by TEES.

The **Assistant Agency Director for Regional Divisions** is responsible for the oversight of TEES' relationship with regional divisions that are located at universities and community colleges throughout the state.

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Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Conduct engineering & related research to enhance higher ed & eco dev											
1.1.1. Research Programs	18,938,654	9,978,334	887,123	887,123	81,569,580	98,876,230	96,934,951	89,614,049	198,330,308	199,355,736	
1.2.1. Technology Transfer	718,500	741,384					618,299	637,990	1,336,799	1,379,374	
1.3.1. Workforce Development	4,597,351	4,703,650			3,940,806	4,031,926	771,099	788,928	9,309,256	9,524,504	14,000,000
Total, Goal	**24,254,505**	**15,423,368**	**887,123**	**887,123**	**85,510,386**	**102,908,156**	**98,324,349**	**91,040,967**	**208,976,363**	**210,259,614**	**14,000,000**
Goal: 3. Maintain staff benefits program for eligible employees and retirees											
3.1.1. Staff Group Insurance					3,130,451	3,193,060	2,636,635	2,689,368	5,767,086	5,882,428	
3.1.2. Workers' Comp Insurance					53,435	54,504	49,085	50,066	102,520	104,570	
3.1.3. Unemployment Insurance					20,470	20,470	31,785	32,830	52,255	53,300	
3.1.4. Oasi					1,223,144	1,223,144	866,255	885,926	2,089,399	2,109,070	
3.1.5. Optional Retirement Program					16,770	16,770	45,348	48,492	62,118	65,262	
Total, Goal					**4,444,270**	**4,507,948**	**3,629,108**	**3,706,682**	**8,073,378**	**8,214,630**	
Goal: 4. Indirect Administration											
4.1.1. Indirect Administration	6,789,506	6,789,506					1,140,356	1,297,816	7,929,862	8,087,322	
4.1.2. Infrastructure Support	2,550,164						12,036,685		14,586,849		
4.1.3. Center For Infrastructure Renewal	9,598,097	9,603,106							9,598,097	9,603,106	
Total, Goal	**18,937,767**	**16,392,612**					**13,177,041**	**1,297,816**	**32,114,808**	**17,690,428**	
Total, Agency	**43,192,272**	**31,815,980**	**887,123**	**887,123**	**89,954,656**	**107,416,104**	**115,130,498**	**96,045,465**	**249,164,549**	**236,164,672**	**14,000,000**
Total FTEs									**842.4**	**842.4**	**22.0**

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Conduct engineering & related research to enhance higher ed & eco dev					
1 *Increase dollar volume of sponsored research*					
1 RESEARCH PROGRAMS	89,893,062	98,927,260	99,403,048	99,677,868	99,677,868
2 *Maintain invention disclosure rate*					
1 TECHNOLOGY TRANSFER	624,815	659,532	677,267	689,687	689,687
3 *Increase # of students involved in engineering research*					
1 WORKFORCE DEVELOPMENT	4,419,171	4,615,757	4,693,499	4,762,252	4,762,252
TOTAL, GOAL 1	**$94,937,048**	**$104,202,549**	**$104,773,814**	**$105,129,807**	**$105,129,807**
3 Maintain staff benefits program for eligible employees and retirees					
1 *Provide staff benefits to eligible employees and retirees*					
1 STAFF GROUP INSURANCE	2,771,838	2,854,993	2,912,093	2,941,214	2,941,214
2 WORKERS' COMP INSURANCE	49,758	50,752	51,768	52,285	52,285
3 UNEMPLOYMENT INSURANCE	24,623	25,869	26,386	26,650	26,650

712 Texas A&M Engineering Experiment Station

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
4 OASI	994,960	1,045,305	1,044,094	1,054,535	1,054,535
5 OPTIONAL RETIREMENT PROGRAM	31,059	31,059	31,059	32,631	32,631
TOTAL, GOAL 3	**$3,872,238**	**$4,007,978**	**$4,065,400**	**$4,107,315**	**$4,107,315**
4 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	3,742,432	3,964,655	3,965,207	4,043,661	4,043,661
2 INFRASTRUCTURE SUPPORT (1)	7,608,044	7,608,044	6,978,805	0	0
3 CENTER FOR INFRASTRUCTURE RENEWAL	4,999,541	4,799,902	4,798,195	4,801,053	4,802,053
TOTAL, GOAL 4	**$16,350,017**	**$16,372,601**	**$15,742,207**	**$8,844,714**	**$8,845,714**
TOTAL, AGENCY STRATEGY REQUEST	**$115,159,303**	**$124,583,128**	**$124,581,421**	**$118,081,836**	**$118,082,836**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$115,159,303**	**$124,583,128**	**$124,581,421**	**$118,081,836**	**$118,082,836**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

712 Texas A&M Engineering Experiment Station

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	21,183,046	21,596,989	21,595,283	15,907,490	15,908,490
SUBTOTAL	**$21,183,046**	**$21,596,989**	**$21,595,283**	**$15,907,490**	**$15,908,490**
General Revenue Dedicated Funds:					
5071 Texas Emissions Reduction Plan	459,546	443,562	443,561	443,562	443,561
SUBTOTAL	**$459,546**	**$443,562**	**$443,561**	**$443,562**	**$443,561**
Federal Funds:					
555 Federal Funds	49,179,357	44,977,328	44,977,328	53,708,052	53,708,052
SUBTOTAL	**$49,179,357**	**$44,977,328**	**$44,977,328**	**$53,708,052**	**$53,708,052**
Other Funds:					
777 Interagency Contracts	1,433,826	3,076,902	3,076,902	2,493,167	2,493,168
997 Other Funds, estimated	39,895,346	51,480,165	51,480,165	42,521,383	42,521,383
8089 Indirect Cost Recov, Loc Held, est	3,008,182	3,008,182	3,008,182	3,008,182	3,008,182
SUBTOTAL	**$44,337,354**	**$57,565,249**	**$57,565,249**	**$48,022,732**	**$48,022,733**
TOTAL, METHOD OF FINANCING	**$115,159,303**	**$124,583,128**	**$124,581,421**	**$118,081,836**	**$118,082,836**

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

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

Agency code: **712** Agency name: **Texas A&M Engineering Experiment Station**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$21,274,274	$0	$0	$0	$0
Comments: Matches Conference Committee Report					
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$21,596,989	$21,595,283	$15,907,490	$15,908,490
Comments: Matches Conference Committee Report					
LAPSED APPROPRIATIONS					
Savings due to Hiring Freeze	$(90,769)	$0	$0	$0	$0
Comments: Did not fill 46 vacancies					
CIR Debt Service Lapse for FY2017	$(459)	$0	$0	$0	$0
Comments: CIR Debt Service Lapse for FY2017					

Agency code: **712** Agency name: **Texas A&M Engineering Experiment Station**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
TOTAL, General Revenue Fund	**$21,183,046**	**$21,596,989**	**$21,595,283**	**$15,907,490**	**$15,908,490**
TOTAL, ALL GENERAL REVENUE	**$21,183,046**	**$21,596,989**	**$21,595,283**	**$15,907,490**	**$15,908,490**
GENERAL REVENUE FUND - DEDICATED					
5071 GR Dedicated - Texas Emissions Reduction Plan Account No. 5071					
REGULAR APPROPRIATIONS					
Art IX, Sec 13.11, Earned Federal Funds (2016-17 GAA)	$462,043	$0	$0	$0	$0
Comments: Matches Conference Committee Report					
Art IX, Sec 13.11, Earned Federal Funds (2018-19 GAA)	$0	$443,562	$443,561	$443,562	$443,561
Comments: Matches Conference Committee Report					
TRANSFERS					
Transfer of Unexpended Funds back to TERP/TECQ	$(2,497)	$0	$0	$0	$0
Comments: Transfer of Unexpended Funds back to TERP/TECQ					

Agency code: **712** Agency name: **Texas A&M Engineering Experiment Station**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
TOTAL, GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	**$459,546**	**$443,562**	**$443,561**	**$443,562**	**$443,561**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$459,546**	**$443,562**	**$443,561**	**$443,562**	**$443,561**
TOTAL, GR & GR-DEDICATED FUNDS	**$21,642,592**	**$22,040,551**	**$22,038,844**	**$16,351,052**	**$16,352,051**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$44,977,328	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$44,977,328	$44,977,328	$53,708,052	$53,708,052

Comments: Matches Conference Committee Report. TEES reports this as federal non-formula grant funds from the following major agencies: DOE, DOD, DHHS, DOT, NASA, NIH and NSF. These funds support sponsored engineering research in critical fields such as biomedical and remote health, information systems and sensors, energy systems and services, materials and manufacturing and national security and safety.

Agency code: **712** Agency name: **Texas A&M Engineering Experiment Station**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FEDERAL FUNDS					
Comments: Matches Conference Committee Report. TEES reports this as federal non-formula grant funds from the following major agencies: DOE, DOD, DHHS, DOT, NASA, NIH and NSF. These funds support sponsored engineering research in critical fields such as biomedical and remote health, information systems and sensors, energy systems and services, materials and manufacturing and national security and safety.					
RIDER APPROPRIATION					
Revised Receipts	$4,202,029	$0	$0	$0	$0
Comments: Revised Receipts. TEES reports the FY17 revised receipts for actual federal funding received is for the following reason(s): Increase in federal awards, particularly from NSF and DOD.					
TOTAL, Federal Funds	**$49,179,357**	**$44,977,328**	**$44,977,328**	**$53,708,052**	**$53,708,052**
TOTAL, ALL FEDERAL FUNDS	**$49,179,357**	**$44,977,328**	**$44,977,328**	**$53,708,052**	**$53,708,052**
OTHER FUNDS					
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-2017 GAA)	$2,493,167	$0	$0	$0	$0
Comments: Matches Conference Committee Report					

Agency code: **712** Agency name: **Texas A&M Engineering Experiment Station**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$2,493,167	$2,493,167	$2,493,167	$2,493,168
Comments: Matches Conference Committee Report. These funds are held locally by TEES and represent grants and contracts primarily from Industry, Municipal, and other state agencies.					
BASE ADJUSTMENT					
Art. III-226, TAR Rider 6-Advancements in Water Resource Management (2016-17 GAA)	$583,735	$0	$0	$0	$0
Comments: Revised Receipts. FY17 funding over original projection from TAR to TEES per TAR Rider 6.					
Art. III-235, TAR Rider 6-Advancements in Water Resource Management (2018-19 GAA)	$0	$583,735	$583,735	$0	$0
Comments: Revised Receipts. FY18 & FY18 funding over original projection from TAR to TEES per TAR Rider 6.					
Revised Receipts	$(1,643,076)	$0	$0	$0	$0

Agency code: **712** Agency name: **Texas A&M Engineering Experiment Station**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
Comments: Revised Receipts. FY17 adjustment reflects the decline in actual funding levels from various interagency contracts under the predicted estimates. The decline in Interagency contracts is due to the loss of ARP grants and a change in state guidelines which now views these funds as sales & services rather than contracts.					
TOTAL, Interagency Contracts	**$1,433,826**	**$3,076,902**	**$3,076,902**	**$2,493,167**	**$2,493,168**
997 Other Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$51,480,165	$0	$0	$0	$0
Comments: Matches Conference Committee Report					
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$51,480,165	$51,480,165	$42,521,383	$42,521,383
Comments: Matches Conference Committee Report					
BASE ADJUSTMENT					
Revised Receipts	$(11,584,819)	$0	$0	$0	$0
Comments: Revised Receipts. FY17 adjustment reflects actual funding levels from projected funding.					

Agency code: **712** Agency name: **Texas A&M Engineering Experiment Station**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
TOTAL, Other Funds	**$39,895,346**	**$51,480,165**	**$51,480,165**	**$42,521,383**	**$42,521,383**
8089 Indirect Cost Recovery, Locally Held, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$3,008,182	$0	$0	$0	$0
Comments: Matches Conference Committee Report					
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$3,008,182	$3,008,182	$3,008,182	$3,008,182
Comments: Matches Conference Committee Report					
TOTAL, Indirect Cost Recovery, Locally Held, estimated	**$3,008,182**	**$3,008,182**	**$3,008,182**	**$3,008,182**	**$3,008,182**
TOTAL, ALL OTHER FUNDS	**$44,337,354**	**$57,565,249**	**$57,565,249**	**$48,022,732**	**$48,022,733**
GRAND TOTAL	**$115,159,303**	**$124,583,128**	**$124,581,421**	**$118,081,836**	**$118,082,836**

Agency code: **712** Agency name: **Texas A&M Engineering Experiment Station**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA) **Comments:** Matches Conference Report	880.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA) **Comments:** Matches Conference Report	0.0	842.4	842.4	842.4	842.4
LAPSED APPROPRIATIONS					
FTE's Lapsed due to Hiring Freeze **Comments:** FTE's Lapsed due to Hiring Freeze	(46.0)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Over (Below) CAP **Comments:** Matches FY17 FTE's reported to SAO.	(21.6)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**812.4**	**842.4**	**842.4**	**842.4**	**842.4**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

712 Texas A&M Engineering Experiment Station

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$38,022,202	$40,337,754	$41,434,637	$42,263,287	$42,263,330
1002 OTHER PERSONNEL COSTS	$1,755,919	$1,818,431	$1,869,448	$1,907,790	$1,907,790
1010 PROFESSIONAL SALARIES	$14,110,113	$14,968,861	$15,417,371	$15,725,717	$15,725,717
2001 PROFESSIONAL FEES AND SERVICES	$3,452,691	$3,554,248	$3,554,248	$3,582,996	$3,582,996
2002 FUELS AND LUBRICANTS	$10,862	$11,187	$11,187	$11,299	$11,299
2003 CONSUMABLE SUPPLIES	$1,394,024	$1,435,699	$1,435,699	$1,449,568	$1,449,568
2004 UTILITIES	$1,281,240	$1,043,987	$1,043,987	$128,633	$128,633
2005 TRAVEL	$3,169,056	$3,264,127	$3,264,127	$3,296,769	$3,296,769
2006 RENT - BUILDING	$4,440,299	$3,634,205	$3,634,205	$516,276	$516,276
2007 RENT - MACHINE AND OTHER	$464,591	$432,499	$432,488	$282,205	$282,205
2009 OTHER OPERATING EXPENSE	$31,631,156	$38,263,255	$36,330,832	$32,691,892	$32,690,034
3001 CLIENT SERVICES	$7,649,338	$7,741,579	$8,075,891	$8,156,654	$8,156,654
4000 GRANTS	$3,013,362	$3,195,675	$3,195,675	$3,227,629	$3,227,629
5000 CAPITAL EXPENDITURES	$4,764,450	$4,881,621	$4,881,626	$4,841,121	$4,843,936
OOE Total (Excluding Riders)	**$115,159,303**	**$124,583,128**	**$124,581,421**	**$118,081,836**	**$118,082,836**
OOE Total (Riders)					
Grand Total	**$115,159,303**	**$124,583,128**	**$124,581,421**	**$118,081,836**	**$118,082,836**

2.D. Summary of Base Request Objective Outcomes

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

712 Texas A&M Engineering Experiment Station

Goal/ *Objective* / **Outcome**	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
1 Conduct engineering & related research to enhance higher ed & eco dev					
1 Increase dollar volume of sponsored research					
1 Percent Change in Dollar Volume of Sponsored Research	1.00%	1.00%	1.00%	1.00%	1.00%
KEY 2 Leverage Ratio of GR Approp to Total Funds (Excl Infrastructure Funds)	15.00	15.00	15.00	15.00	15.00
KEY 3 Total Dollar Volume of Research (Millions)	122.10	125.80	125.80	125.80	125.80
2 Maintain invention disclosure rate					
1 Number of Formal Invention Disclosures	65.00	65.00	65.00	65.00	65.00
KEY 2 Number of Formal License Agreements	10.00	10.00	10.00	10.00	10.00
3 Increase # of students involved in engineering research					
1 Percent Increase in Number of Students Involved in Research Programs	3.00%	3.00%	3.00%	3.00%	3.00%
2 Number of Participants in Workforce Development Courses	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00

Agency code: **712** Agency name: **Texas A&M Engineering Experiment Station**

	2020			2021			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1 I2R2	$5,000,000	$5,000,000	12.0	$4,000,000	$4,000,000	12.0	$9,000,000	$9,000,000
2 Cybersecurity	$3,000,000	$3,000,000	10.0	$2,000,000	$2,000,000	10.0	$5,000,000	$5,000,000
Total, Exceptional Items Request	**$8,000,000**	**$8,000,000**	**22.0**	**$6,000,000**	**$6,000,000**	**22.0**	**$14,000,000**	**$14,000,000**
Method of Financing								
General Revenue	$8,000,000	$8,000,000		$6,000,000	$6,000,000		$14,000,000	$14,000,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$8,000,000	**$8,000,000**		**$6,000,000**	**$6,000,000**		**$14,000,000**	**$14,000,000**
Full Time Equivalent Positions			**22.0**			**22.0**		
Number of 100% Federally Funded FTEs			**0.0**			**0.0**		

Agency code: **712** Agency name: **Texas A&M Engineering Experiment Station**

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Conduct engineering & related research to enhance higher ed & eco d						
1 *Increase dollar volume of sponsored research*						
1 RESEARCH PROGRAMS	$99,677,868	$99,677,868	$0	$0	$99,677,868	$99,677,868
2 *Maintain invention disclosure rate*						
1 TECHNOLOGY TRANSFER	689,687	689,687	0	0	689,687	689,687
3 *Increase # of students involved in engineering research*						
1 WORKFORCE DEVELOPMENT	4,762,252	4,762,252	8,000,000	6,000,000	12,762,252	10,762,252
TOTAL, GOAL 1	**$105,129,807**	**$105,129,807**	**$8,000,000**	**$6,000,000**	**$113,129,807**	**$111,129,807**
3 Maintain staff benefits program for eligible employees and retirees						
1 *Provide staff benefits to eligible employees and retirees*						
1 STAFF GROUP INSURANCE	2,941,214	2,941,214	0	0	2,941,214	2,941,214
2 WORKERS' COMP INSURANCE	52,285	52,285	0	0	52,285	52,285
3 UNEMPLOYMENT INSURANCE	26,650	26,650	0	0	26,650	26,650
4 OASI	1,054,535	1,054,535	0	0	1,054,535	1,054,535
5 OPTIONAL RETIREMENT PROGRAM	32,631	32,631	0	0	32,631	32,631
TOTAL, GOAL 3	**$4,107,315**	**$4,107,315**	**$0**	**$0**	**$4,107,315**	**$4,107,315**
4 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	4,043,661	4,043,661	0	0	4,043,661	4,043,661
2 INFRASTRUCTURE SUPPORT	0	0	0	0	0	0
3 CENTER FOR INFRASTRUCTURE RENEWAL	4,801,053	4,802,053	0	0	4,801,053	4,802,053
TOTAL, GOAL 4	**$8,844,714**	**$8,845,714**	**$0**	**$0**	**$8,844,714**	**$8,845,714**

Agency code: **712** Agency name: **Texas A&M Engineering Experiment Station**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
TOTAL, AGENCY STRATEGY REQUEST	**$118,081,836**	**$118,082,836**	**$8,000,000**	**$6,000,000**	**$126,081,836**	**$124,082,836**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$118,081,836**	**$118,082,836**	**$8,000,000**	**$6,000,000**	**$126,081,836**	**$124,082,836**

Agency code: **712** Agency name: **Texas A&M Engineering Experiment Station**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
General Revenue Funds:						
1 General Revenue Fund	$15,907,490	$15,908,490	$8,000,000	$6,000,000	$23,907,490	$21,908,490
	$15,907,490	**$15,908,490**	**$8,000,000**	**$6,000,000**	**$23,907,490**	**$21,908,490**
General Revenue Dedicated Funds:						
5071 Texas Emissions Reduction Plan	443,562	443,561	0	0	443,562	443,561
	$443,562	**$443,561**	**$0**	**$0**	**$443,562**	**$443,561**
Federal Funds:						
555 Federal Funds	53,708,052	53,708,052	0	0	53,708,052	53,708,052
	$53,708,052	**$53,708,052**	**$0**	**$0**	**$53,708,052**	**$53,708,052**
Other Funds:						
777 Interagency Contracts	2,493,167	2,493,168	0	0	2,493,167	2,493,168
997 Other Funds, estimated	42,521,383	42,521,383	0	0	42,521,383	42,521,383
8089 Indirect Cost Recov, Loc Held, est	3,008,182	3,008,182	0	0	3,008,182	3,008,182
	$48,022,732	**$48,022,733**	**$0**	**$0**	**$48,022,732**	**$48,022,733**
TOTAL, METHOD OF FINANCING	**$118,081,836**	**$118,082,836**	**$8,000,000**	**$6,000,000**	**$126,081,836**	**$124,082,836**
FULL TIME EQUIVALENT POSITIONS	**842.4**	**842.4**	**22.0**	**22.0**	**864.4**	**864.4**

Agency code: **712** Agency name: **Texas A&M Engineering Experiment Station**

Goal/ *Objective* / **Outcome**

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1 Conduct engineering & related research to enhance higher ed & eco dev						
1 *Increase dollar volume of sponsored research*						
1 Percent Change in Dollar Volume of Sponsored Research	1.00%	1.00%			1.00%	1.00%
KEY **2 Leverage Ratio of GR Approp to Total Funds (Excl Infrastructure Funds)**	15.00	15.00			15.00	15.00
KEY **3 Total Dollar Volume of Research (Millions)**	125.80	125.80			125.80	125.80
2 *Maintain invention disclosure rate*						
1 Number of Formal Invention Disclosures	65.00	65.00			65.00	65.00
KEY **2 Number of Formal License Agreements**	10.00	10.00			10.00	10.00
3 *Increase # of students involved in engineering research*						
1 Percent Increase in Number of Students Involved in Research Programs	3.00%	3.00%			3.00%	3.00%
2 Number of Participants in Workforce Development Courses	10,500.00	10,500.00			10,500.00	10,500.00

Agency code: Agency name: **Texas A&M Engineering Experiment Station**

GR Baseline Request Limit = $22,218,590

GR-D Baseline Request Limit = $887,123

Strategy/Strategy Option/Rider	2020 Funds			2021 Funds				Biennial	Biennial	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Strategy: 1 - 1 - 1 **Research Programs**										
742.5	99,677,868	4,989,167	443,562	742.5	99,677,868	4,989,167	443,561	9,978,334	887,123	
Strategy: 1 - 2 - 1 **Technology transfer**										
11.8	689,687	370,692	0	11.8	689,687	370,692	0	10,719,718	887,123	
Strategy: 1 - 3 - 1 **Workforce Development**										
47.6	4,762,252	2,351,825	0	47.6	4,762,252	2,351,825	0	15,423,368	887,123	
Strategy: 3 - 1 - 1 **Provide funding for staff group insurance premiums**										
0.0	2,941,214	0	0	0.0	2,941,214	0	0	15,423,368	887,123	
Strategy: 3 - 1 - 2 **Provide funding for workers' compensation insurance**										
0.0	52,285	0	0	0.0	52,285	0	0	15,423,368	887,123	
Strategy: 3 - 1 - 3 **Provide funding for unemployment insurance**										
0.0	26,650	0	0	0.0	26,650	0	0	15,423,368	887,123	
Strategy: 3 - 1 - 4 **Provide funding for OASI**										
0.0	1,054,535	0	0	0.0	1,054,535	0	0	15,423,368	887,123	
Strategy: 3 - 1 - 5 **Optional Retirement Program Differential**										
0.0	32,631	0	0	0.0	32,631	0	0	15,423,368	887,123	
Strategy: 4 - 1 - 1 **Indirect Administration**										
40.5	4,043,661	3,394,753	0	40.5	4,043,661	3,394,753	0	22,212,874	887,123	
842.4				**842.4**				********GR Baseline Request Limit=$22,218,590********		
Strategy: 4 - 1 - 3 **Center for Infrastructure Renewal**										
0.0	4,801,053	4,801,053	0	0.0	4,802,053	4,802,053	0	31,815,980	887,123	
Excp Item: 1 **Critical Infrastructure Resilience and Recovery Training, Workforce Development in Emerging Technologies**										
12.0	5,000,000	5,000,000	0	12.0	4,000,000	4,000,000	0	40,815,980	887,123	

Agency code: Agency name: **Texas A&M Engineering Experiment Station**

GR Baseline Request Limit = $22,218,590

GR-D Baseline Request Limit = $887,123

Strategy/Strategy Option/Rider	2020 Funds			2021 Funds				Biennial	Biennial	
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Strategy Detail for Excp Item: 1											
Strategy: 1 - 3 - 1 **Workforce Development**	12.0	5,000,000	5,000,000	0	12.0	4,000,000	4,000,000	0			
Excp Item: 2 **Cybersecurity Training, Workforce Developmentin Emerging Technologies**	10.0	3,000,000	3,000,000	0	10.0	2,000,000	2,000,000	0	45,815,980	887,123	
Strategy Detail for Excp Item: 2											
Strategy: 1 - 3 - 1 **Workforce Development**	10.0	3,000,000	3,000,000	0	10.0	2,000,000	2,000,000	0			
	864.4	**$126,081,836**	**$23,907,490**	**$443,562**	**864.4**	**$124,082,836**	**$21,908,490**	**443,561**			

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev

OBJECTIVE: 1 Increase dollar volume of sponsored research — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Dollar Volume Sponsored of Research Awards (Millions)	122.10	125.80	125.80	125.80	125.80
KEY 2	Number of Sponsored Research Projects	1,231.00	1,255.00	1,255.00	1,255.00	1,255.00
3	Number of Peer-reviewed Publications	3,034.00	3,050.00	3,050.00	3,050.00	3,050.00
4	Number of Proposals Submitted	1,502.00	1,555.00	1,555.00	1,555.00	1,555.00
KEY 5	Number of Collaborative Initiatives	214.00	220.00	220.00	220.00	220.00
KEY 6	Dollar Volume of Activities (Millions)	21.90	22.50	22.50	22.50	22.50
Efficiency Measures:						
1	Research Award Dollars per FTE Researcher (Thousands)	489.96	502.21	502.21	502.21	502.21
2	Proposal Acceptance Ratio	34.50	35.40	35.40	35.40	35.40
Objects of Expense:						
1001	SALARIES AND WAGES	$33,017,036	$35,027,774	$36,078,607	$36,800,136	$36,800,179
1002	OTHER PERSONNEL COSTS	$1,508,146	$1,599,992	$1,647,990	$1,680,952	$1,680,952
1010	PROFESSIONAL SALARIES	$13,120,404	$13,919,436	$14,337,020	$14,623,760	$14,623,760
2001	PROFESSIONAL FEES AND SERVICES	$3,287,631	$3,386,260	$3,386,260	$3,420,123	$3,420,123
2002	FUELS AND LUBRICANTS	$10,850	$11,175	$11,175	$11,287	$11,287
2003	CONSUMABLE SUPPLIES	$1,314,420	$1,353,853	$1,353,853	$1,367,391	$1,367,391
2004	UTILITIES	$115,606	$119,074	$119,074	$120,265	$120,265

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev

OBJECTIVE: 1 Increase dollar volume of sponsored research — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2005	TRAVEL	$3,104,277	$3,197,405	$3,197,405	$3,229,379	$3,229,379
2006	RENT - BUILDING	$377,188	$388,504	$388,504	$392,389	$392,389
2007	RENT - MACHINE AND OTHER	$255,350	$263,022	$263,011	$265,641	$265,641
2009	OTHER OPERATING EXPENSE	$19,853,896	$25,362,309	$23,987,376	$22,990,260	$22,987,402
3001	CLIENT SERVICES	$6,302,711	$6,352,233	$6,686,545	$6,753,415	$6,753,415
4000	GRANTS	$2,974,362	$3,155,505	$3,155,505	$3,187,057	$3,187,057
5000	CAPITAL EXPENDITURES	$4,651,185	$4,790,718	$4,790,723	$4,835,813	$4,838,628
TOTAL, OBJECT OF EXPENSE		**$89,893,062**	**$98,927,260**	**$99,403,048**	**$99,677,868**	**$99,677,868**
Method of Financing:						
1	General Revenue Fund	$8,982,234	$9,498,020	$9,440,634	$4,989,167	$4,989,167
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,982,234**	**$9,498,020**	**$9,440,634**	**$4,989,167**	**$4,989,167**
Method of Financing:						
5071	Texas Emissions Reduction Plan	$459,546	$443,562	$443,561	$443,562	$443,561
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$459,546**	**$443,562**	**$443,561**	**$443,562**	**$443,561**
Method of Financing:						
555	Federal Funds					

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev

OBJECTIVE: 1 Increase dollar volume of sponsored research — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
10.310.000	Agriculture Food Research (AFRI)	$116,866	$70,239	$70,238	$72,858	$72,858
11.419.000	Coastal Zone Management	$41,549	$0	$0	$11,000	$11,000
11.467.000	Hydrometeorological Development	$215,192	$184,133	$184,133	$184,000	$184,000
11.609.000	Measurement and Engineer	$24,413	$172,432	$172,432	$372,000	$372,000
12.000.000	DOD MAINTENANCE	$501,681	$655,605	$655,605	$1,056,000	$1,056,000
12.101.000	Beach Erosion Control Pr	$25,489	$26,344	$26,344	$26,000	$26,000
12.107.000	Navigation Projects	$84,812	$14,481	$14,481	$14,000	$14,000
12.114.000	Collaborative Research a	$76,881	$58,765	$58,765	$59,000	$59,000
12.300.000	Basic and Applied Scient	$1,030,018	$1,070,414	$1,070,414	$1,670,000	$1,670,000
12.351.000	Combating Wpns of Mass Destruction	$534,338	$105,841	$105,841	$106,000	$106,000
12.420.000	Military Medical Researc	$230,524	$167,578	$167,578	$168,000	$168,000
12.431.000	Basic Scientific Researc	$754,695	$893,011	$893,011	$1,093,000	$1,093,000
12.630.000	Basic, Applied, and Adva	$295,855	$164,879	$164,879	$165,000	$165,000
12.800.000	Air Force Defense Resear	$4,574,430	$4,083,576	$4,083,576	$4,584,000	$4,584,000
12.902.000	Information Security Gra	$99,010	$187,034	$187,034	$187,000	$187,000
12.910.000	Research and Technology	$592,415	$765,124	$765,124	$1,265,000	$1,265,000
15.441.000	Safety and Envir. Enforc Rsch&Data	$1,712,065	$1,141,116	$1,141,116	$1,341,000	$1,341,000
15.650.000	Research Grants (Fish and Wildlife)	$45,895	$0	$0	$0	$0
15.805.000	Assistance to State Water	$5,000	$0	$0	$0	$0
19.033.000	Global Threat Reduction	$524,799	$110,356	$60,356	$110,000	$110,000
20.108.000	Aviation Research Grants	$163,528	$206,208	$206,208	$256,000	$256,000
20.109.000	Air Transportation Cente	$15,591	$0	$0	$7,000	$7,000

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev

OBJECTIVE: 1 Increase dollar volume of sponsored research — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
20.200.000	Highway Research and Development	$9,056	$0	$0	$10,000	$10,000
20.301.000	Railroad Safety	$79,355	$0	$0	$0	$0
20.701.000	University Transportation	$158,680	$192,997	$192,997	$268,000	$268,000
20.931.000	Trans. Planning Research & Ed	$48,810	$100,320	$100,320	$125,000	$125,000
27.011.000	Intergovernmental Person	$35,853	$0	$0	$0	$0
43.001.000	Aerospace Education Servi	$138,109	$82,577	$82,577	$83,000	$83,000
43.002.000	Technology Transfer	$53,082	$1,059,742	$1,059,742	$1,435,000	$1,435,000
43.003.000	TEES Project B6830-Exploration	$108,811	$0	$0	$0	$0
43.007.000	Space Operations	$358,703	$197,068	$197,068	$197,000	$197,000
43.008.000	TEES Project B5310 - Education	$247,220	$95,615	$95,615	$96,000	$96,000
43.009.000	TEES Project B5110-Crss Agncy Spprt	$202,233	$92,807	$92,807	$93,000	$93,000
43.012.000	Space Technology	$262,058	$238,721	$238,721	$239,000	$239,000
47.000.000	NATIONAL SCIENCE FOUNDATI	$5,430	$205,931	$205,931	$206,000	$206,000
47.041.000	Engineering Grants	$6,313,149	$6,362,819	$6,362,819	$8,674,858	$8,674,858
47.049.000	Mathematical and Physical	$1,053,506	$1,213,381	$1,213,381	$1,413,000	$1,413,000
47.050.000	Geosciences	$40,306	$261,080	$261,080	$261,080	$261,080
47.070.000	Computer and Information	$4,127,634	$4,072,946	$4,072,946	$4,478,000	$4,478,000
47.074.000	Biological Sciences	$819,443	$291,143	$291,143	$291,000	$291,000
47.075.000	Social, Behavioral, and	$0	$251,259	$251,259	$251,000	$251,000
47.076.000	Education and Human Reso	$1,283,731	$927,842	$927,842	$928,000	$928,000
47.079.000	International Science & Engineering	$105,109	$27,896	$27,896	$28,000	$28,000
47.080.000	Office of Cyber Infrastructure	$133,786	$0	$0	$10,000	$10,000

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev

OBJECTIVE: 1 Increase dollar volume of sponsored research — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
64.000.000	Gulf War Research	$37,150	$0	$0	$0	$0
77.006.000	Nuclear Education Grant Program	$63,154	$27,713	$27,713	$28,000	$28,000
77.008.000	US Nuclear Scholarship & Fellowship	$136,228	$219,930	$205,497	$420,000	$420,000
77.009.000	NCR Office of Rsrch Fin Assist Prog	$66,603	$68,883	$68,883	$69,000	$69,000
81.000.010	DOE FOR TTI	$923,617	$0	$0	$0	$0
81.041.000	State Energy Conservation	$57,505	$94,737	$94,737	$95,000	$95,000
81.049.000	OFFICE OF ENERGY RESEARCH	$872,842	$973,745	$973,745	$1,374,000	$1,374,000
81.086.000	Conservation Research and	$489,791	$562,209	$562,209	$762,000	$762,000
81.087.000	Renewable Energy Research	$825,257	$582,130	$582,130	$582,000	$582,000
81.089.000	Fossil Energy Research an	$251,049	$479,376	$479,376	$479,000	$479,000
81.104.000	Technology Development fo	$132,659	$168,181	$168,181	$168,000	$168,000
81.113.000	NONPROLIFERATION & SECURI	$98,851	$130,657	$130,657	$131,000	$131,000
81.117.000	Energy Efficiency	$385,497	$198,304	$198,304	$198,000	$198,000
81.121.000	Nuclear Energy Research, Dev & Demo	$4,242,426	$3,319,023	$3,319,023	$4,319,000	$4,319,000
81.122.000	Elctrcty Dlvry & Rliblty-Stimulus	$388,889	$495,543	$495,543	$896,000	$896,000
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	$1,793,291	$1,815,384	$1,815,384	$1,815,000	$1,815,000
93.000.000	National Death Index	$0	$151,342	$151,342	$151,000	$151,000
93.084.000	Prevention/Infectious Diseases	$11,927	$0	$0	$97,000	$97,000
93.113.000	Biological Response to En	$447,322	$244,876	$244,876	$245,000	$245,000
93.121.000	Oral Diseases and Disorde	$73,016	$201,590	$201,590	$402,000	$402,000
93.173.000	Research Related to Deafn	$216,166	$137,842	$137,842	$138,000	$138,000
93.262.000	Occupational Safety and H	$9,969	$0	$0	$0	$0

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev

OBJECTIVE: 1 Increase dollar volume of sponsored research — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.283.000	CENTERS FOR DISEASE CONTR	$0	$0	$0	$13,000	$13,000
93.286.000	Biomedical Imaging Research	$862,975	$830,269	$830,269	$830,000	$830,000
93.310.000	Trans-NIH Research Support	$72,770	$139,031	$139,031	$139,000	$139,000
93.360.000	Biomedical Adv Rsc & Dev. Authority	$1,251,194	$774,796	$774,796	$775,000	$775,000
93.393.000	Cancer Cause and Preventi	$21,641	$113,177	$113,177	$113,000	$113,000
93.394.000	Cancer Detection and Diag	$95,443	$136,740	$136,740	$137,000	$137,000
93.558.000	Temp AssistNeedy Families	$12,451	$56,273	$56,273	$56,000	$56,000
93.837.000	Cardiovascular Diseases Research	$167,659	$61,057	$61,057	$61,000	$61,000
93.846.000	Arthritis, Musculoskeleta	$99,779	$279,762	$279,762	$280,000	$280,000
93.847.000	Diabetes, Endocrinology a	$339,243	$106,373	$106,373	$106,000	$106,000
93.853.000	Clinical Research Related	$1,020,332	$616,233	$616,233	$616,000	$616,000
93.855.000	Allergy, Immunology and T	$722,255	$718,611	$718,611	$719,000	$719,000
93.859.000	Biomedical Research and Research Tr	$77,185	$171,614	$171,614	$172,000	$172,000
93.865.000	Child Health & Human Dvlpmt	$0	$0	$0	$10,319	$10,319
93.866.000	Aging Research	$152,008	$70,082	$70,082	$70,000	$70,000
97.000.000	Misc Pymnts Dept Of Hmlnd Security	$129,935	$203,945	$203,945	$204,000	$204,000
97.061.000	Centers for Homeland Security	$1,298,088	$867,352	$867,352	$867,000	$867,000
97.077.000	Rsrch Related to Nuclear Detection	$27,716	$48,947	$48,947	$49,000	$49,000
97.130.000	Ntl Nuclear Forensics Expertise	$13,256	$0	$0	$0	$0
98.001.000	USAid Asst for Programs Overseas	$32,594	$0	$0	$18,000	$18,000
98.012.000	USAID Development Partnerships	$6	$0	$0	$0	$0

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev

OBJECTIVE: 1 Increase dollar volume of sponsored research — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
CFDA Subtotal, Fund 555		$45,168,849	$40,817,007	$40,752,573	$49,438,115	$49,438,115
SUBTOTAL, MOF (FEDERAL FUNDS)		**$45,168,849**	**$40,817,007**	**$40,752,573**	**$49,438,115**	**$49,438,115**
Method of Financing:						
777	Interagency Contracts	$1,433,826	$3,076,902	$3,076,902	$2,493,167	$2,493,168
997	Other Funds, estimated	$33,337,601	$44,886,260	$45,110,995	$39,965,094	$39,965,094
8089	Indirect Cost Recov, Loc Held, est	$511,006	$205,509	$578,383	$2,348,763	$2,348,763
SUBTOTAL, MOF (OTHER FUNDS)		**$35,282,433**	**$48,168,671**	**$48,766,280**	**$44,807,024**	**$44,807,025**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$99,677,868**	**$99,677,868**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$89,893,062**	**$98,927,260**	**$99,403,048**	**$99,677,868**	**$99,677,868**
FULL TIME EQUIVALENT POSITIONS:		**716.0**	**742.5**	**742.5**	**742.5**	**742.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev			
OBJECTIVE:	1	Increase dollar volume of sponsored research	Service Categories:		
STRATEGY:	1	Research Programs	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

In order to fulfill the Legislative mandate to promote engineering and technology research, technology transfer and education throughout Texas, TEES' research activities cover the entire spectrum of technology research and development – from fundamental work in the basic engineering sciences, applied efforts addressing specific industrial and governmental needs, and testing and evaluating products and processes. This strategy includes the formation of industry research consortia and public/private partnerships aimed at resolving critical issues facing the state.
For over 100 years, TEES has performed groundbreaking engineering research and developed technology in areas of strategic importance to the economy and our quality of life including energy systems and services, national security and safety, healthcare, infrastructure, materials and manufacturing, information systems and sensors, technology transfer, education and workforce development. Our comprehensive approach ensures that the industries and agencies can adapt to a changing world. Partnerships are built on a commitment to solve real-world challenges that extend beyond the laboratory. Ultimately, TEES provides the human and technical resources that industries and governments need to create opportunities for leadership in new ideas and engineering innovation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The tremendous advances made as a result of engineering contributions and technology-related research have left few facets of our everyday lives untouched. Science and engineering research is responsible for advancements in technology that lead to new/improved products and processes that, in turn, lead to economic expansion and a higher standard of living. This need for new technology is accelerated both by the growth of a global economy and the search for solutions to societal problems. The State of Texas is at the forefront of this technology revolution. The support structure at TEES encourages a research approach that is atypical of that found in the traditional higher education setting – one that accommodates, to a larger extent, industry and government needs and that is more applications-based. Industrial research consortia, strong external advisory bodies and links to federal and state funding agencies ensure the relevance of TEES research efforts to real-world needs.

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev

OBJECTIVE: 1 Increase dollar volume of sponsored research — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$198,330,308	$199,355,736	$1,025,428	$1,025,428	Estimating Expenditures for FY2020/FY2021 is based on current growth trends in Grants and Contracts Proposals and Awards. TEES has seen an increase in federal funds.
			$1,025,428	**Total of Explanation of Biennial Change**

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev

OBJECTIVE: 2 Maintain invention disclosure rate — Service Categories:

STRATEGY: 1 Technology transfer — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Patent Applications	75.00	65.00	65.00	65.00	65.00
KEY 2	Number of Industry-sponsored Research Projects	208.00	210.00	210.00	210.00	210.00
Efficiency Measures:						
1	Ratio of Disclosure of Inventions to $1 Million in Research Expends	0.05	0.05	0.05	0.05	0.05
Objects of Expense:						
1001	SALARIES AND WAGES	$277,303	$294,190	$303,016	$309,077	$309,077
1002	OTHER PERSONNEL COSTS	$6,413	$6,803	$7,007	$7,147	$7,147
1010	PROFESSIONAL SALARIES	$233,173	$247,373	$254,795	$259,890	$259,890
2003	CONSUMABLE SUPPLIES	$6,463	$6,657	$6,657	$6,724	$6,724
2004	UTILITIES	$1,749	$1,802	$1,802	$1,820	$1,820
2005	TRAVEL	$24,751	$25,494	$25,494	$25,749	$25,749
2006	RENT - BUILDING	$2,421	$2,494	$2,494	$2,518	$2,518
2007	RENT - MACHINE AND OTHER	$783	$807	$807	$815	$815
2009	OTHER OPERATING EXPENSE	$62,296	$64,165	$65,448	$66,103	$66,103
3001	CLIENT SERVICES	$4,360	$4,491	$4,491	$4,536	$4,536
5000	CAPITAL EXPENDITURES	$5,103	$5,256	$5,256	$5,308	$5,308

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev

OBJECTIVE: 2 Maintain invention disclosure rate — Service Categories:

STRATEGY: 1 Technology transfer — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, OBJECT OF EXPENSE		**$624,815**	**$659,532**	**$677,267**	**$689,687**	**$689,687**
Method of Financing:						
1	General Revenue Fund	$335,825	$354,484	$364,016	$370,692	$370,692
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$335,825**	**$354,484**	**$364,016**	**$370,692**	**$370,692**
Method of Financing:						
997	Other Funds, estimated	$288,990	$305,048	$313,251	$318,995	$318,995
SUBTOTAL, MOF (OTHER FUNDS)		**$288,990**	**$305,048**	**$313,251**	**$318,995**	**$318,995**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$689,687**	**$689,687**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$624,815**	**$659,532**	**$677,267**	**$689,687**	**$689,687**
FULL TIME EQUIVALENT POSITIONS:		**11.4**	**11.8**	**11.8**	**11.8**	**11.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev

OBJECTIVE: 2 Maintain invention disclosure rate — Service Categories:

STRATEGY: 1 Technology transfer — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

Cutting-edge research generates substantial payoffs. It creates new products, improves lives, and spurs jobs and economic development through the licensing of research discoveries, and sparks start-up companies. Research experiences also train students so they can hit the ground running when they enter the workforce and become innovators of tomorrow. TEES works closely with Texas industry in generating new jobs and economic activity using established and new partnerships for the development of technologies and intellectual property. TEES activities in this area include industry sponsorship of research projects, licensing and commercialization of research results, industrial research consortia, assistance with technology insertion and testing and evaluation capabilities. Assistance is provided to researchers on intellectual property policies and a system for evaluating, marketing and promoting TEES' research results for commercial application is maintained. Of equal importance is technology transfer in the form of publications of innovative advances in engineering, industrial symposia, seminars and workshops.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Technological innovation and commercialization are crucial to the sustained economic growth of our state and nation. The technology transfer component of TEES relates directly to the state's goals of building a foundation for social and economic prosperity and enhancing the productivity of Texas. In particular, TEES is focusing upon the Texas target industry clusters indentified by the Governor's initiative: advanced technologies and manufacturing, aerospace and defense, biotechnology and life sciences, information and computer technology, petroleum refining and chemical products, and energy. Commercialization of higher education research results, whether through patents granted, license agreements executed, or companies started, is an expensive and time-consuming process. TEES will continue to work closely with industry to accelerate the transfer of technology to the commercial marketplace.

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev

OBJECTIVE: 2 Maintain invention disclosure rate — Service Categories:

STRATEGY: 1 Technology transfer — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,336,799	$1,379,374	$42,575	$42,575	Increases reflect changes in salaries and benefits associated with the merit program.
			$42,575	**Total of Explanation of Biennial Change**

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev

OBJECTIVE: 3 Increase # of students involved in engineering research — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	1 Number of Graduate Student Assistantships	592.00	609.00	609.00	609.00	609.00
	2 Number of Undergraduate Students Employed in Research Activities	335.00	345.00	345.00	345.00	345.00
KEY	3 Number of Students from Underrepresented Groups Participating	21,157.00	21,272.00	21,272.00	21,272.00	21,272.00
Efficiency Measures:						
	1 Leverage Ratio of State Dollars to Total Workforce Development Revenue	102.50	102.50	102.50	102.50	102.50
Objects of Expense:						
1001	SALARIES AND WAGES	$1,169,565	$1,240,792	$1,278,016	$1,303,576	$1,303,576
1002	OTHER PERSONNEL COSTS	$88,469	$93,857	$96,672	$98,606	$98,606
1010	PROFESSIONAL SALARIES	$738,511	$783,486	$806,990	$823,130	$823,130
2001	PROFESSIONAL FEES AND SERVICES	$141,779	$146,032	$146,032	$147,492	$147,492
2002	FUELS AND LUBRICANTS	$12	$12	$12	$12	$12
2003	CONSUMABLE SUPPLIES	$72,530	$74,705	$74,705	$75,453	$75,453
2004	UTILITIES	$6,294	$6,483	$6,483	$6,548	$6,548
2005	TRAVEL	$40,028	$41,228	$41,228	$41,641	$41,641

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev

OBJECTIVE: 3 Increase # of students involved in engineering research — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2006	RENT - BUILDING	$116,668	$120,168	$120,168	$121,369	$121,369
2007	RENT - MACHINE AND OTHER	$13,780	$14,193	$14,193	$14,335	$14,335
2009	OTHER OPERATING EXPENSE	$689,268	$709,946	$724,145	$731,387	$731,387
3001	CLIENT SERVICES	$1,342,267	$1,384,855	$1,384,855	$1,398,703	$1,398,703
4000	GRANTS	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$4,419,171**	**$4,615,757**	**$4,693,499**	**$4,762,252**	**$4,762,252**
Method of Financing:						
1	General Revenue Fund	$2,182,396	$2,279,479	$2,317,872	$2,351,825	$2,351,825
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,182,396**	**$2,279,479**	**$2,317,872**	**$2,351,825**	**$2,351,825**
Method of Financing:						
555	Federal Funds					
47.041.000	Engineering Grants	$92,261	$151,841	$154,399	$156,660	$156,660
47.070.000	Computer and Information	$69,317	$101,255	$102,960	$104,469	$104,469
47.076.000	Education and Human Reso	$1,709,150	$1,700,852	$1,729,499	$1,754,834	$1,754,834
CFDA Subtotal, Fund 555		$1,870,728	$1,953,948	$1,986,858	$2,015,963	$2,015,963

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev

OBJECTIVE: 3 Increase # of students involved in engineering research — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,870,728**	**$1,953,948**	**$1,986,858**	**$2,015,963**	**$2,015,963**
Method of Financing:						
997	Other Funds, estimated	$366,047	$382,330	$388,769	$394,464	$394,464
SUBTOTAL, MOF (OTHER FUNDS)		**$366,047**	**$382,330**	**$388,769**	**$394,464**	**$394,464**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,762,252**	**$4,762,252**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,419,171**	**$4,615,757**	**$4,693,499**	**$4,762,252**	**$4,762,252**
FULL TIME EQUIVALENT POSITIONS:		**45.9**	**47.6**	**47.6**	**47.6**	**47.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TEES active research environment contributes to the recruitment of a new generation of engineers. TEES participates in various programs to interest middle-school and high-school students in science, technology, math and engineering, and to support undergraduate and graduate students in obtaining engineering degrees and participating in research programs. Since Texas faces a growing need for diversity among the professionals in engineering and related fields, many of these programs focus upon, but not limited to, under-represented groups. These activities directly relate to the state's and the agency's education mission and include programs to engage pre-college, undergraduate and graduate students in research activities, to foster partnerships between K-12, two- and four-year institutions, to modify the delivery of engineering curriculum, to increase student retention, to encourage graduate studies, and to interact with industry in these areas.

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev			
OBJECTIVE:	3	Increase # of students involved in engineering research	Service Categories:		
STRATEGY:	1	Workforce Development	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The accelerating pace of industrial and technological developments has created an ever-increasing demand for highly qualified, professional engineers and scientists. Technology has diversified the Texas economy, altered the way in which we live, and allowed information more accessible than ever. However, given its large population, Texas presently lags behind most of its key competitor states in the number of engineering and computer science degrees awarded. Texas must strengthen science, technology, engineering and math (STEM) education at all levels in order to sustain its economic growth and remain competitive in an increasingly global and technology-driven economy. In addition, increases in under-represented group participation are essential at all levels of the engineering profession. Opportunities must be made available for recruiting and retaining a diverse student body into higher education and research.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,309,256	$9,524,504	$215,248	$215,248	TEES is estimating conservative growth in this strategy with the main areas of increase to do merit and program growth.
			$215,248	**Total of Explanation of Biennial Change**

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees — Service Categories:

STRATEGY: 1 Provide funding for staff group insurance premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$37,638	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$2,734,200	$2,854,993	$2,912,093	$2,941,214	$2,941,214
TOTAL, OBJECT OF EXPENSE		**$2,771,838**	**$2,854,993**	**$2,912,093**	**$2,941,214**	**$2,941,214**
Method of Financing:						
555	Federal Funds					
10.001.000	AGRICULTURAL RESEARCH BAS	$73	$73	$74	$75	$75
10.025.000	Plant and Animal Disease	$1,162	$1,197	$1,221	$1,233	$1,233
10.310.000	Agriculture Food Research (AFRI)	$2,126	$2,189	$2,233	$2,256	$2,256
11.419.000	Coastal Zone Management	$333	$343	$350	$353	$353
11.467.000	Hydrometeorological Development	$5,573	$5,740	$5,855	$5,913	$5,913
11.609.000	Measurement and Engineer	$11,272	$11,610	$11,842	$11,961	$11,961
12.000.000	DOD MAINTENANCE	$31,948	$32,907	$33,565	$33,900	$33,900
12.101.000	Beach Erosion Control Pr	$797	$821	$838	$846	$846
12.107.000	Navigation Projects	$438	$451	$460	$465	$465
12.114.000	Collaborative Research a	$1,779	$1,832	$1,869	$1,887	$1,887
12.300.000	Basic and Applied Scient	$50,556	$52,072	$53,114	$53,645	$53,645
12.351.000	Combating Wpns of Mass Destruction	$3,203	$3,299	$3,365	$3,399	$3,399
12.420.000	Military Medical Researc	$5,072	$5,224	$5,328	$5,382	$5,382
12.431.000	Basic Scientific Researc	$33,080	$34,073	$34,754	$35,102	$35,102

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees — Service Categories:

STRATEGY: 1 Provide funding for staff group insurance premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
12.630.000	Basic, Applied, and Adva	$4,990	$5,140	$5,243	$5,295	$5,295
12.800.000	Air Force Defense Resear	$138,774	$142,936	$145,795	$147,253	$147,253
12.902.000	Information Security Gra	$5,661	$5,830	$5,947	$6,007	$6,007
12.910.000	Research and Technology	$38,289	$39,438	$40,227	$40,629	$40,629
15.441.000	Safety and Envir. Enforc Rsch&Data	$40,589	$41,807	$42,643	$43,069	$43,069
19.033.000	Global Threat Reduction	$3,340	$3,440	$3,509	$3,544	$3,544
20.108.000	Aviation Research Grants	$7,754	$7,987	$8,147	$8,228	$8,228
20.109.000	Air Transportation Cente	$226	$233	$238	$240	$240
20.200.000	Highway Research and Development	$312	$321	$328	$331	$331
20.701.000	University Transportation	$8,528	$8,784	$8,959	$9,049	$9,049
20.931.000	Trans. Planning Research & Ed	$3,793	$3,907	$3,985	$4,025	$4,025
43.001.000	Aerospace Education Servi	$2,499	$2,574	$2,626	$2,652	$2,652
43.002.000	Technology Transfer	$43,433	$44,735	$45,630	$46,086	$46,086
43.007.000	Space Operations	$5,964	$6,143	$6,266	$6,329	$6,329
43.008.000	TEES Project B5310 - Education	$2,894	$2,981	$3,040	$3,071	$3,071
43.009.000	TEES Project B5110-Crss Agncy Spprt	$2,809	$2,893	$2,951	$2,980	$2,980
43.012.000	Space Technology	$7,225	$7,442	$7,591	$7,666	$7,666
47.000.000	NATIONAL SCIENCE FOUNDATI	$6,233	$6,420	$6,548	$6,613	$6,613
47.041.000	Engineering Grants	$310,644	$319,963	$326,362	$329,626	$329,626
47.049.000	Mathematical and Physical	$42,776	$44,060	$44,941	$45,390	$45,390
47.050.000	Geosciences	$7,902	$8,139	$8,301	$8,385	$8,385
47.070.000	Computer and Information	$135,526	$139,592	$142,384	$143,807	$143,807

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees — Service Categories:

STRATEGY: 1 Provide funding for staff group insurance premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
47.074.000	Biological Sciences	$8,812	$9,076	$9,257	$9,350	$9,350
47.075.000	Social, Behavioral, and	$7,604	$7,833	$7,989	$8,069	$8,069
47.076.000	Education and Human Reso	$28,081	$28,924	$29,502	$29,797	$29,797
47.079.000	International Science & Engineering	$844	$870	$887	$896	$896
47.080.000	Office of Cyber Infrastructure	$234	$241	$246	$249	$249
77.006.000	Nuclear Education Grant Program	$839	$864	$881	$890	$890
77.008.000	US Nuclear Scholarship & Fellowship	$12,709	$13,091	$13,352	$13,486	$13,486
77.009.000	NCR Office of Rsrch Fin Assist Prog	$2,085	$2,147	$2,190	$2,212	$2,212
81.041.000	State Energy Conservation	$2,867	$2,953	$3,012	$3,042	$3,042
81.086.000	Conservation Research and	$23,069	$23,761	$24,236	$24,478	$24,478
81.087.000	Renewable Energy Research	$17,618	$18,147	$18,510	$18,695	$18,695
81.089.000	Fossil Energy Research an	$14,508	$14,944	$15,243	$15,395	$15,395
81.104.000	Technology Development fo	$5,090	$5,243	$5,348	$5,401	$5,401
81.113.000	NONPROLIFERATION & SECURI	$3,954	$4,073	$4,154	$4,196	$4,196
81.117.000	Energy Efficiency	$6,002	$6,182	$6,305	$6,368	$6,368
81.121.000	Nuclear Energy Research, Dev & Demo	$130,956	$134,885	$137,582	$138,958	$138,958
81.122.000	Elctrcty Dlvry & Rliblty-Stimulus	$27,104	$27,917	$28,475	$28,760	$28,760
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	$54,943	$56,591	$57,723	$58,300	$58,300
93.000.000	National Death Index	$4,580	$4,718	$4,812	$4,860	$4,860
93.084.000	Prevention/Infectious Diseases	$2,922	$3,009	$3,070	$3,100	$3,100
93.113.000	Biological Response to En	$7,411	$7,634	$7,786	$7,864	$7,864
93.121.000	Oral Diseases and Disorde	$12,154	$12,519	$12,769	$12,897	$12,897

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees — Service Categories:

STRATEGY: 1 Provide funding for staff group insurance premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.173.000	Research Related to Deafn	$4,172	$4,297	$4,383	$4,427	$4,427
93.283.000	CENTERS FOR DISEASE CONTR	$385	$397	$405	$409	$409
93.286.000	Biomedical Imaging Research	$25,128	$25,882	$26,400	$26,664	$26,664
93.310.000	Trans-NIH Research Support	$4,230	$4,357	$4,444	$4,489	$4,489
93.360.000	Biomedical Adv Rsc & Dev. Authority	$23,449	$24,153	$24,636	$24,882	$24,882
93.393.000	Cancer Cause and Preventi	$3,425	$3,528	$3,599	$3,635	$3,635
93.394.000	Cancer Detection and Diag	$4,138	$4,263	$4,348	$4,391	$4,391
93.558.000	Temp AssistNeedy Families	$1,703	$1,754	$1,789	$1,807	$1,807
93.837.000	Cardiovascular Diseases Research	$1,848	$1,903	$1,941	$1,961	$1,961
93.846.000	Arthritis, Musculoskeleta	$8,467	$8,721	$8,895	$8,984	$8,984
93.847.000	Diabetes, Endocrinology a	$3,219	$3,316	$3,382	$3,416	$3,416
93.853.000	Clinical Research Related	$18,651	$19,210	$19,594	$19,790	$19,790
93.855.000	Allergy, Immunology and T	$21,749	$22,401	$22,849	$23,078	$23,078
93.859.000	Biomedical Research and Research Tr	$5,200	$5,356	$5,463	$5,518	$5,518
93.865.000	Child Health & Human Dvlpmt	$312	$322	$328	$331	$331
93.866.000	Aging Research	$2,121	$2,185	$2,228	$2,251	$2,251
97.000.000	Misc Pymnts Dept Of Hmlnd Security	$6,172	$6,358	$6,485	$6,550	$6,550
97.061.000	Centers for Homeland Security	$26,251	$27,038	$27,579	$27,855	$27,855
97.077.000	Rsrch Related to Nuclear Detection	$1,481	$1,526	$1,556	$1,572	$1,572
98.001.000	USAid Asst for Programs Overseas	$531	$543	$561	$565	$565
CFDA Subtotal, Fund	555	$1,504,591	$1,549,728	$1,580,723	$1,596,530	$1,596,530

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees — Service Categories:

STRATEGY: 1 Provide funding for staff group insurance premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,504,591**	**$1,549,728**	**$1,580,723**	**$1,596,530**	**$1,596,530**
Method of Financing:						
997	Other Funds, estimated	$1,267,247	$1,305,265	$1,331,370	$1,344,684	$1,344,684
SUBTOTAL, MOF (OTHER FUNDS)		**$1,267,247**	**$1,305,265**	**$1,331,370**	**$1,344,684**	**$1,344,684**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,941,214**	**$2,941,214**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,771,838**	**$2,854,993**	**$2,912,093**	**$2,941,214**	**$2,941,214**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds to support the state group insurance contribution for the basic health insurance coverage as mandated by the Texas State College and University Employees Uniform Insurance Benefits Act, Section 3.50-3 of the Texas Insurance Code. The amount requested has been determined by using the individual contribution amounts prescribed in the Appropriations Act.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees — Service Categories:

STRATEGY: 1 Provide funding for staff group insurance premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,767,086	$5,882,428	$115,342	$115,342	The incremental change is an increase in benefits is associated with the corresponding growth in FTE's and salaries.
			$115,342	**Total of Explanation of Biennial Change**

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees — Service Categories:

STRATEGY: 2 Provide funding for workers' compensation insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$49,758	$50,752	$51,768	$52,285	$52,285
TOTAL, OBJECT OF EXPENSE		**$49,758**	**$50,752**	**$51,768**	**$52,285**	**$52,285**
Method of Financing:						
555	Federal Funds					
10.001.000	AGRICULTURAL RESEARCH BAS	$2	$1	$1	$1	$1
10.025.000	Plant and Animal Disease	$20	$18	$19	$19	$19
10.310.000	Agriculture Food Research (AFRI)	$37	$37	$38	$39	$39
11.419.000	Coastal Zone Management	$6	$6	$6	$6	$6
11.467.000	Hydrometeorological Development	$96	$98	$100	$101	$101
11.609.000	Measurement and Engineer	$194	$198	$202	$204	$204
12.000.000	DOD MAINTENANCE	$551	$562	$573	$579	$579
12.101.000	Beach Erosion Control Pr	$14	$14	$14	$14	$14
12.107.000	Navigation Projects	$8	$8	$8	$8	$8
12.114.000	Collaborative Research a	$31	$31	$32	$32	$32
12.300.000	Basic and Applied Scient	$871	$889	$907	$916	$916
12.351.000	Combating Wpns of Mass Destruction	$55	$56	$57	$58	$58
12.420.000	Military Medical Researc	$87	$89	$91	$92	$92
12.431.000	Basic Scientific Researc	$570	$582	$593	$599	$599
12.630.000	Basic, Applied, and Adva	$86	$88	$89	$90	$90

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees — Service Categories:

STRATEGY: 2 Provide funding for workers' compensation insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
12.800.000	Air Force Defense Resear	$2,392	$2,440	$2,489	$2,514	$2,514
12.902.000	Information Security Gra	$98	$100	$102	$103	$103
12.910.000	Research and Technology	$660	$673	$687	$694	$694
15.441.000	Safety and Envir. Enforc Rsch&Data	$700	$714	$728	$735	$735
19.033.000	Global Threat Reduction	$58	$59	$60	$60	$60
20.108.000	Aviation Research Grants	$134	$136	$139	$140	$140
20.109.000	Air Transportation Cente	$4	$4	$4	$4	$4
20.200.000	Highway Research and Development	$5	$5	$6	$6	$6
20.701.000	University Transportation	$147	$150	$153	$154	$154
20.931.000	Trans. Planning Research & Ed	$65	$67	$68	$69	$69
43.001.000	Aerospace Education Servi	$43	$44	$45	$45	$45
43.002.000	Technology Transfer	$749	$764	$779	$787	$787
43.007.000	Space Operations	$103	$105	$107	$108	$108
43.008.000	TEES Project B5310 - Education	$50	$51	$52	$52	$52
43.009.000	TEES Project B5110-Crss Agncy Spprt	$48	$49	$50	$51	$51
43.012.000	Space Technology	$125	$127	$130	$131	$131
47.000.000	NATIONAL SCIENCE FOUNDATI	$107	$110	$112	$113	$113
47.041.000	Engineering Grants	$5,355	$5,462	$5,571	$5,627	$5,627
47.049.000	Mathematical and Physical	$737	$752	$767	$775	$775
47.050.000	Geosciences	$136	$139	$142	$143	$143
47.070.000	Computer and Information	$2,336	$2,383	$2,430	$2,455	$2,455
47.074.000	Biological Sciences	$152	$155	$158	$160	$160

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees — Service Categories:

STRATEGY: 2 Provide funding for workers' compensation insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
47.075.000	Social, Behavioral, and	$131	$134	$136	$138	$138
47.076.000	Education and Human Reso	$484	$494	$504	$509	$509
47.079.000	International Science & Engineering	$15	$15	$15	$15	$15
47.080.000	Office of Cyber Infrastructure	$4	$4	$4	$4	$4
77.006.000	Nuclear Education Grant Program	$14	$15	$15	$15	$15
77.008.000	US Nuclear Scholarship & Fellowship	$219	$223	$228	$230	$230
77.009.000	NCR Office of Rsrch Fin Assist Prog	$36	$37	$37	$38	$38
81.041.000	State Energy Conservation	$49	$50	$51	$52	$52
81.086.000	Conservation Research and	$398	$406	$414	$418	$418
81.087.000	Renewable Energy Research	$304	$310	$316	$319	$319
81.089.000	Fossil Energy Research an	$250	$255	$260	$263	$263
81.104.000	Technology Development fo	$88	$89	$91	$92	$92
81.113.000	NONPROLIFERATION & SECURI	$68	$70	$71	$72	$72
81.117.000	Energy Efficiency	$103	$106	$108	$109	$109
81.121.000	Nuclear Energy Research, Dev & Demo	$2,257	$2,302	$2,348	$2,372	$2,372
81.122.000	Elctrcty Dlvry & Rliblty-Stimulus	$467	$477	$486	$491	$491
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	$947	$966	$985	$995	$995
93.000.000	National Death Index	$79	$81	$82	$83	$83
93.084.000	Prevention/Infectious Diseases	$50	$51	$52	$53	$53
93.113.000	Biological Response to En	$128	$130	$133	$134	$134
93.121.000	Oral Diseases and Disorde	$210	$214	$218	$220	$220
93.173.000	Research Related to Deafn	$72	$73	$75	$76	$76

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees — Service Categories:

STRATEGY: 2 Provide funding for workers' compensation insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.283.000	CENTERS FOR DISEASE CONTR	$7	$7	$7	$7	$7
93.286.000	Biomedical Imaging Research	$433	$442	$451	$455	$455
93.310.000	Trans-NIH Research Support	$73	$74	$76	$77	$77
93.360.000	Biomedical Adv Rsc & Dev. Authority	$404	$412	$421	$425	$425
93.393.000	Cancer Cause and Preventi	$59	$60	$61	$62	$62
93.394.000	Cancer Detection and Diag	$71	$73	$74	$75	$75
93.558.000	Temp AssistNeedy Families	$29	$30	$31	$31	$31
93.837.000	Cardiovascular Diseases Research	$32	$32	$33	$33	$33
93.846.000	Arthritis, Musculoskeleta	$146	$149	$152	$153	$153
93.847.000	Diabetes, Endocrinology a	$55	$57	$58	$58	$58
93.853.000	Clinical Research Related	$321	$328	$334	$338	$338
93.855.000	Allergy, Immunology and T	$375	$382	$390	$394	$394
93.859.000	Biomedical Research and Research Tr	$90	$91	$93	$94	$94
93.865.000	Child Health & Human Dvlpmt	$5	$5	$6	$6	$6
93.866.000	Aging Research	$37	$37	$38	$38	$38
97.000.000	Misc Pymnts Dept Of Hmlnd Security	$106	$109	$111	$112	$112
97.061.000	Centers for Homeland Security	$452	$462	$471	$475	$475
97.077.000	Rsrch Related to Nuclear Detection	$26	$26	$27	$27	$27
98.001.000	USAid Asst for Programs Overseas	$9	$9	$10	$10	$10
CFDA Subtotal, Fund	555	$25,935	$26,453	$26,982	$27,252	$27,252

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees — Service Categories:

STRATEGY: 2 Provide funding for workers' compensation insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (FEDERAL FUNDS)		**$25,935**	**$26,453**	**$26,982**	**$27,252**	**$27,252**
Method of Financing:						
997	Other Funds, estimated	$23,823	$24,299	$24,786	$25,033	$25,033
SUBTOTAL, MOF (OTHER FUNDS)		**$23,823**	**$24,299**	**$24,786**	**$25,033**	**$25,033**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$52,285**	**$52,285**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$49,758**	**$50,752**	**$51,768**	**$52,285**	**$52,285**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide legislatively authorized staff benefits for employees as provided in Title 5, Subchapter 502 of The Texas Labor Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees — Service Categories:

STRATEGY: 2 Provide funding for workers' compensation insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$102,520	$104,570	$2,050	$2,050	The incremental change is an increase in benefits is associated with the corresponding growth in FTE's and salaries.
			$2,050	**Total of Explanation of Biennial Change**

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees — Service Categories:

STRATEGY: 3 Provide funding for unemployment insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$24,623	$25,869	$26,386	$26,650	$26,650
TOTAL, OBJECT OF EXPENSE		**$24,623**	**$25,869**	**$26,386**	**$26,650**	**$26,650**
Method of Financing:						
555	Federal Funds					
10.001.000	AGRICULTURAL RESEARCH BAS	$1	$0	$0	$0	$0
10.025.000	Plant and Animal Disease	$8	$4	$4	$4	$4
10.310.000	Agriculture Food Research (AFRI)	$20	$14	$14	$14	$14
11.419.000	Coastal Zone Management	$3	$2	$2	$2	$2
11.467.000	Hydrometeorological Development	$53	$38	$38	$38	$38
11.609.000	Measurement and Engineer	$108	$77	$77	$77	$77
12.000.000	DOD MAINTENANCE	$305	$217	$217	$217	$217
12.101.000	Beach Erosion Control Pr	$8	$5	$5	$5	$5
12.107.000	Navigation Projects	$4	$3	$3	$3	$3
12.114.000	Collaborative Research a	$17	$12	$12	$12	$12
12.300.000	Basic and Applied Scient	$483	$344	$344	$344	$344
12.351.000	Combating Wpns of Mass Destruction	$31	$22	$22	$22	$22
12.420.000	Military Medical Researc	$48	$35	$35	$35	$35
12.431.000	Basic Scientific Researc	$316	$225	$225	$225	$225
12.630.000	Basic, Applied, and Adva	$48	$34	$34	$34	$34

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees — Service Categories:

STRATEGY: 3 Provide funding for unemployment insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
12.800.000	Air Force Defense Resear	$1,325	$944	$944	$944	$944
12.902.000	Information Security Gra	$54	$39	$39	$39	$39
12.910.000	Research and Technology	$366	$260	$260	$260	$260
15.441.000	Safety and Envir. Enforc Rsch&Data	$388	$276	$276	$276	$276
19.033.000	Global Threat Reduction	$32	$23	$23	$23	$23
20.108.000	Aviation Research Grants	$74	$53	$53	$53	$53
20.109.000	Air Transportation Cente	$2	$2	$2	$2	$2
20.200.000	Highway Research and Development	$3	$2	$2	$2	$2
20.701.000	University Transportation	$81	$58	$58	$58	$58
20.931.000	Trans. Planning Research & Ed	$36	$26	$26	$26	$26
43.001.000	Aerospace Education Servi	$24	$17	$17	$17	$17
43.002.000	Technology Transfer	$415	$295	$295	$295	$295
43.007.000	Space Operations	$57	$41	$41	$41	$41
43.008.000	TEES Project B5310 - Education	$28	$20	$20	$20	$20
43.009.000	TEES Project B5110-Crss Agncy Spprt	$27	$19	$19	$19	$19
43.012.000	Space Technology	$69	$49	$49	$49	$49
47.000.000	NATIONAL SCIENCE FOUNDATI	$60	$42	$42	$42	$42
47.041.000	Engineering Grants	$2,966	$2,113	$2,113	$2,113	$2,113
47.049.000	Mathematical and Physical	$408	$291	$291	$291	$291
47.050.000	Geosciences	$75	$54	$54	$54	$54
47.070.000	Computer and Information	$1,294	$922	$922	$922	$922
47.074.000	Biological Sciences	$84	$60	$60	$60	$60

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GOAL: 3 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees — Service Categories:

STRATEGY: 3 Provide funding for unemployment insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
47.075.000	Social, Behavioral, and	$73	$52	$52	$52	$52
47.076.000	Education and Human Reso	$268	$191	$191	$191	$191
47.079.000	International Science & Engineering	$8	$6	$6	$6	$6
47.080.000	Office of Cyber Infrastructure	$2	$2	$2	$2	$2
77.006.000	Nuclear Education Grant Program	$8	$6	$6	$6	$6
77.008.000	US Nuclear Scholarship & Fellowship	$121	$86	$86	$86	$86
77.009.000	NCR Office of Rsrch Fin Assist Prog	$20	$14	$14	$14	$14
81.041.000	State Energy Conservation	$27	$20	$20	$20	$20
81.086.000	Conservation Research and	$220	$157	$157	$157	$157
81.087.000	Renewable Energy Research	$168	$120	$120	$120	$120
81.089.000	Fossil Energy Research an	$139	$99	$99	$99	$99
81.104.000	Technology Development fo	$49	$35	$35	$35	$35
81.113.000	NONPROLIFERATION & SECURI	$38	$27	$27	$27	$27
81.117.000	Energy Efficiency	$57	$41	$41	$41	$41
81.121.000	Nuclear Energy Research, Dev & Demo	$1,250	$891	$891	$891	$891
81.122.000	Elctrcty Dlvry & Rliblty-Stimulus	$259	$184	$184	$184	$184
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	$525	$374	$374	$374	$374
93.000.000	National Death Index	$44	$31	$31	$31	$31
93.084.000	Prevention/Infectious Diseases	$28	$20	$20	$20	$20
93.113.000	Biological Response to En	$71	$50	$50	$50	$50
93.121.000	Oral Diseases and Disorde	$116	$83	$83	$83	$83
93.173.000	Research Related to Deafn	$40	$28	$28	$28	$28

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees — Service Categories:

STRATEGY: 3 Provide funding for unemployment insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.283.000	CENTERS FOR DISEASE CONTR	$4	$3	$3	$3	$3
93.286.000	Biomedical Imaging Research	$240	$171	$171	$171	$171
93.310.000	Trans-NIH Research Support	$40	$29	$29	$29	$29
93.360.000	Biomedical Adv Rsc & Dev. Authority	$224	$160	$160	$160	$160
93.393.000	Cancer Cause and Preventi	$33	$23	$23	$23	$23
93.394.000	Cancer Detection and Diag	$40	$28	$28	$28	$28
93.558.000	Temp AssistNeedy Families	$16	$12	$12	$12	$12
93.837.000	Cardiovascular Diseases Research	$18	$13	$13	$13	$13
93.846.000	Arthritis, Musculoskeleta	$81	$58	$58	$58	$58
93.847.000	Diabetes, Endocrinology a	$31	$22	$22	$22	$22
93.853.000	Clinical Research Related	$178	$127	$127	$127	$127
93.855.000	Allergy, Immunology and T	$208	$148	$148	$148	$148
93.859.000	Biomedical Research and Research Tr	$50	$35	$35	$35	$35
93.865.000	Child Health & Human Dvlpmt	$3	$2	$2	$2	$2
93.866.000	Aging Research	$20	$14	$14	$14	$14
97.000.000	Misc Pymnts Dept Of Hmlnd Security	$59	$42	$42	$42	$42
97.061.000	Centers for Homeland Security	$251	$179	$179	$179	$179
97.077.000	Rsrch Related to Nuclear Detection	$14	$10	$10	$10	$10
98.001.000	USAid Asst for Programs Overseas	$5	$4	$4	$4	$4
CFDA Subtotal, Fund	555	$14,367	$10,235	$10,235	$10,235	$10,235

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees — Service Categories:

STRATEGY: 3 Provide funding for unemployment insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (FEDERAL FUNDS)		**$14,367**	**$10,235**	**$10,235**	**$10,235**	**$10,235**
Method of Financing:						
997	Other Funds, estimated	$10,256	$10,256	$10,256	$12,283	$12,283
8089	Indirect Cost Recov, Loc Held, est	$0	$5,378	$5,895	$4,132	$4,132
SUBTOTAL, MOF (OTHER FUNDS)		**$10,256**	**$15,634**	**$16,151**	**$16,415**	**$16,415**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$26,650**	**$26,650**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$24,623**	**$25,869**	**$26,386**	**$26,650**	**$26,650**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for the statutorily mandated unemployment compensation insurance program (Article 8309b, V.T.C.S.). This program provides partial income continuation for regular employees impacted by reductions in force. The program is part of a total compensation and benefit package that is designed to assist in attracting and retaining quality employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees — Service Categories:

STRATEGY: 3 Provide funding for unemployment insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$52,255	$53,300	$1,045	$1,045	Changes reflect growth and changes in funding sources as appropriate.
			$1,045	**Total of Explanation of Biennial Change**

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees — Service Categories:

STRATEGY: 4 Provide funding for OASI — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$994,960	$1,045,305	$1,044,094	$1,054,535	$1,054,535
TOTAL, OBJECT OF EXPENSE		**$994,960**	**$1,045,305**	**$1,044,094**	**$1,054,535**	**$1,054,535**
Method of Financing:						
555	Federal Funds					
10.001.000	AGRICULTURAL RESEARCH BAS	$26	$32	$32	$32	$32
10.025.000	Plant and Animal Disease	$452	$472	$472	$472	$472
10.310.000	Agriculture Food Research (AFRI)	$827	$864	$864	$864	$864
11.419.000	Coastal Zone Management	$130	$135	$135	$135	$135
11.467.000	Hydrometeorological Development	$2,168	$2,265	$2,265	$2,265	$2,265
11.609.000	Measurement and Engineer	$4,386	$4,582	$4,582	$4,582	$4,582
12.000.000	DOD MAINTENANCE	$12,431	$12,986	$12,986	$12,986	$12,986
12.101.000	Beach Erosion Control Pr	$310	$324	$324	$324	$324
12.107.000	Navigation Projects	$171	$178	$178	$178	$178
12.114.000	Collaborative Research a	$692	$723	$723	$723	$723
12.300.000	Basic and Applied Scient	$19,671	$20,549	$20,549	$20,549	$20,549
12.351.000	Combating Wpns of Mass Destruction	$1,246	$1,302	$1,302	$1,302	$1,302
12.420.000	Military Medical Researc	$1,973	$2,062	$2,062	$2,062	$2,062
12.431.000	Basic Scientific Researc	$12,872	$13,446	$13,446	$13,446	$13,446
12.630.000	Basic, Applied, and Adva	$1,942	$2,028	$2,028	$2,028	$2,028

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GOAL: 3 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees — Service Categories:

STRATEGY: 4 Provide funding for OASI — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
12.800.000	Air Force Defense Resear	$53,997	$56,407	$56,407	$56,407	$56,407
12.902.000	Information Security Gra	$2,203	$2,301	$2,301	$2,301	$2,301
12.910.000	Research and Technology	$14,898	$15,563	$15,563	$15,563	$15,563
15.441.000	Safety and Envir. Enforc Rsch&Data	$15,793	$16,498	$16,498	$16,498	$16,498
19.033.000	Global Threat Reduction	$1,300	$1,358	$1,358	$1,358	$1,358
20.108.000	Aviation Research Grants	$3,017	$3,152	$3,152	$3,152	$3,152
20.109.000	Air Transportation Cente	$88	$92	$92	$92	$92
20.200.000	Highway Research and Development	$121	$127	$127	$127	$127
20.701.000	University Transportation	$3,318	$3,466	$3,466	$3,466	$3,466
20.931.000	Trans. Planning Research & Ed	$1,476	$1,542	$1,542	$1,542	$1,542
43.001.000	Aerospace Education Servi	$972	$1,016	$1,016	$1,016	$1,016
43.002.000	Technology Transfer	$16,900	$17,654	$17,654	$17,654	$17,654
43.007.000	Space Operations	$2,321	$2,424	$2,424	$2,424	$2,424
43.008.000	TEES Project B5310 - Education	$1,126	$1,176	$1,176	$1,176	$1,176
43.009.000	TEES Project B5110-Crss Agncy Spprt	$1,093	$1,142	$1,142	$1,142	$1,142
43.012.000	Space Technology	$2,811	$2,937	$2,937	$2,937	$2,937
47.000.000	NATIONAL SCIENCE FOUNDATI	$2,425	$2,533	$2,533	$2,533	$2,533
47.041.000	Engineering Grants	$120,871	$126,267	$126,267	$126,267	$126,267
47.049.000	Mathematical and Physical	$16,644	$17,387	$17,387	$17,387	$17,387
47.050.000	Geosciences	$3,075	$3,212	$3,212	$3,212	$3,212
47.070.000	Computer and Information	$52,733	$55,087	$55,087	$55,087	$55,087
47.074.000	Biological Sciences	$3,429	$3,582	$3,582	$3,582	$3,582

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees — Service Categories:

STRATEGY: 4 Provide funding for OASI — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
47.075.000	Social, Behavioral, and	$2,959	$3,091	$3,091	$3,091	$3,091
47.076.000	Education and Human Reso	$10,926	$11,414	$11,414	$11,414	$11,414
47.079.000	International Science & Engineering	$329	$343	$343	$343	$343
47.080.000	Office of Cyber Infrastructure	$91	$95	$95	$95	$95
77.006.000	Nuclear Education Grant Program	$326	$341	$341	$341	$341
77.008.000	US Nuclear Scholarship & Fellowship	$4,945	$5,166	$5,166	$5,166	$5,166
77.009.000	NCR Office of Rsrch Fin Assist Prog	$811	$847	$847	$847	$847
81.041.000	State Energy Conservation	$1,116	$1,165	$1,165	$1,165	$1,165
81.086.000	Conservation Research and	$8,976	$9,377	$9,377	$9,377	$9,377
81.087.000	Renewable Energy Research	$6,855	$7,161	$7,161	$7,161	$7,161
81.089.000	Fossil Energy Research an	$5,645	$5,897	$5,897	$5,897	$5,897
81.104.000	Technology Development fo	$1,981	$2,069	$2,069	$2,069	$2,069
81.113.000	NONPROLIFERATION & SECURI	$1,539	$1,607	$1,607	$1,607	$1,607
81.117.000	Energy Efficiency	$2,335	$2,440	$2,440	$2,440	$2,440
81.121.000	Nuclear Energy Research, Dev & Demo	$50,955	$53,230	$53,230	$53,230	$53,230
81.122.000	Elctrcty Dlvry & Rliblty-Stimulus	$10,546	$11,017	$11,017	$11,017	$11,017
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	$21,378	$22,333	$22,333	$22,333	$22,333
93.000.000	National Death Index	$1,782	$1,862	$1,862	$1,862	$1,862
93.084.000	Prevention/Infectious Diseases	$1,137	$1,188	$1,188	$1,188	$1,188
93.113.000	Biological Response to En	$2,884	$3,012	$3,012	$3,012	$3,012
93.121.000	Oral Diseases and Disorde	$4,729	$4,940	$4,940	$4,940	$4,940
93.173.000	Research Related to Deafn	$1,623	$1,696	$1,696	$1,696	$1,696

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees — Service Categories:

STRATEGY: 4 Provide funding for OASI — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.283.000	CENTERS FOR DISEASE CONTR	$150	$157	$157	$157	$157
93.286.000	Biomedical Imaging Research	$9,777	$10,214	$10,214	$10,214	$10,214
93.310.000	Trans-NIH Research Support	$1,646	$1,719	$1,719	$1,719	$1,719
93.360.000	Biomedical Adv Rsc & Dev. Authority	$9,124	$9,531	$9,531	$9,531	$9,531
93.393.000	Cancer Cause and Preventi	$1,333	$1,392	$1,392	$1,392	$1,392
93.394.000	Cancer Detection and Diag	$1,610	$1,682	$1,682	$1,682	$1,682
93.558.000	Temp AssistNeedy Families	$663	$692	$692	$692	$692
93.837.000	Cardiovascular Diseases Research	$719	$751	$751	$751	$751
93.846.000	Arthritis, Musculoskeleta	$3,295	$3,442	$3,442	$3,442	$3,442
93.847.000	Diabetes, Endocrinology a	$1,253	$1,309	$1,309	$1,309	$1,309
93.853.000	Clinical Research Related	$7,257	$7,581	$7,581	$7,581	$7,581
93.855.000	Allergy, Immunology and T	$8,463	$8,840	$8,840	$8,840	$8,840
93.859.000	Biomedical Research and Research Tr	$2,023	$2,114	$2,114	$2,114	$2,114
93.865.000	Child Health & Human Dvlpmt	$122	$127	$127	$127	$127
93.866.000	Aging Research	$825	$862	$862	$862	$862
97.000.000	Misc Pymnts Dept Of Hmlnd Security	$2,402	$2,509	$2,509	$2,509	$2,509
97.061.000	Centers for Homeland Security	$10,214	$10,670	$10,670	$10,670	$10,670
97.077.000	Rsrch Related to Nuclear Detection	$576	$602	$602	$602	$602
98.001.000	USAid Asst for Programs Overseas	$207	$216	$216	$216	$216
CFDA Subtotal, Fund	555	$585,435	$611,572	$611,572	$611,572	$611,572

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees — Service Categories:

STRATEGY: 4 Provide funding for OASI — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (FEDERAL FUNDS)		**$585,435**	**$611,572**	**$611,572**	**$611,572**	**$611,572**
Method of Financing:						
997	Other Funds, estimated	$409,525	$99,420	$99,420	$109,861	$109,861
8089	Indirect Cost Recov, Loc Held, est	$0	$334,313	$333,102	$333,102	$333,102
SUBTOTAL, MOF (OTHER FUNDS)		**$409,525**	**$433,733**	**$432,522**	**$442,963**	**$442,963**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,054,535**	**$1,054,535**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$994,960**	**$1,045,305**	**$1,044,094**	**$1,054,535**	**$1,054,535**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds to support the employer's matching contribution to the Federal Insurance Contributions ACT (FICA). Past expenditures also include "state-paid social security" contributions which were eliminated by Senate Bill No. 102 (74th Legislature) and replaced with benefit replacement pay on compensation paid after December 31, 1995.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees — Service Categories:

STRATEGY: 4 Provide funding for OASI — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,089,399	$2,109,070	$19,671	$19,671	Changes represent growth and changes in funding sources as appropriate.
			$19,671	**Total of Explanation of Biennial Change**

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees — Service Categories:

STRATEGY: 5 Optional Retirement Program Differential — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$31,059	$31,059	$31,059	$32,631	$32,631
TOTAL, OBJECT OF EXPENSE		**$31,059**	**$31,059**	**$31,059**	**$32,631**	**$32,631**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
555	Federal Funds					
10.025.000	Plant and Animal Disease	$7	$10	$10	$10	$10
10.103.000	2009 Aquaculture Grant Program	$13	$12	$12	$12	$12
11.419.000	Coastal Zone Management	$2	$2	$2	$2	$2
11.467.000	Hydrometeorological Development	$35	$31	$31	$31	$31
11.609.000	Measurement and Engineer	$71	$63	$63	$63	$63
12.000.000	DOD MAINTENANCE	$201	$178	$178	$178	$178
12.101.000	Beach Erosion Control Pr	$5	$4	$4	$4	$4
12.107.000	Navigation Projects	$3	$2	$2	$2	$2
12.114.000	Collaborative Research a	$11	$10	$10	$10	$10
12.300.000	Basic and Applied Scient	$318	$282	$282	$282	$282

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees — Service Categories:

STRATEGY: 5 Optional Retirement Program Differential — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
12.351.000	Combating Wpns of Mass Destruction	$20	$18	$18	$18	$18
12.420.000	Military Medical Researc	$32	$28	$28	$28	$28
12.431.000	Basic Scientific Researc	$208	$184	$184	$184	$184
12.630.000	Basic, Applied, and Adva	$31	$28	$28	$28	$28
12.800.000	Air Force Defense Resear	$872	$773	$773	$773	$773
12.902.000	Information Security Gra	$36	$32	$32	$32	$32
12.910.000	Research and Technology	$241	$213	$213	$213	$213
15.441.000	Safety and Envir. Enforc Rsch&Data	$255	$226	$226	$226	$226
19.033.000	Global Threat Reduction	$21	$19	$19	$19	$19
20.108.000	Aviation Research Grants	$49	$43	$43	$43	$43
20.109.000	Air Transportation Cente	$1	$1	$1	$1	$1
20.200.000	Highway Research and Development	$2	$2	$2	$2	$2
20.701.000	University Transportation	$54	$48	$48	$48	$48
20.931.000	Trans. Planning Research & Ed	$24	$21	$21	$21	$21
43.001.000	Aerospace Education Servi	$16	$14	$14	$14	$14
43.002.000	Technology Transfer	$273	$242	$242	$242	$242
43.007.000	Space Operations	$37	$33	$33	$33	$33
43.008.000	TEES Project B5310 - Education	$18	$16	$16	$16	$16
43.009.000	TEES Project B5110-Crss Agncy Spprt	$18	$16	$16	$16	$16
43.012.000	Space Technology	$45	$40	$40	$40	$40
47.000.000	NATIONAL SCIENCE FOUNDATI	$39	$35	$35	$35	$35
47.041.000	Engineering Grants	$1,951	$1,731	$1,731	$1,731	$1,731

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees — Service Categories:

STRATEGY: 5 Optional Retirement Program Differential — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
47.049.000	Mathematical and Physical	$269	$238	$238	$238	$238
47.050.000	Geosciences	$50	$44	$44	$44	$44
47.070.000	Computer and Information	$851	$755	$755	$755	$755
47.074.000	Biological Sciences	$55	$49	$49	$49	$49
47.075.000	Social, Behavioral, and	$48	$42	$42	$42	$42
47.076.000	Education and Human Reso	$176	$156	$156	$156	$156
47.079.000	International Science & Engineering	$5	$5	$5	$5	$5
47.080.000	Office of Cyber Infrastructure	$1	$1	$1	$1	$1
77.006.000	Nuclear Education Grant Program	$5	$5	$5	$5	$5
77.008.000	US Nuclear Scholarship & Fellowship	$80	$71	$71	$71	$71
77.009.000	NCR Office of Rsrch Fin Assist Prog	$13	$12	$12	$12	$12
81.041.000	State Energy Conservation	$18	$16	$16	$16	$16
81.086.000	Conservation Research and	$145	$129	$129	$129	$129
81.087.000	Renewable Energy Research	$111	$98	$98	$98	$98
81.089.000	Fossil Energy Research an	$91	$81	$81	$81	$81
81.104.000	Technology Development fo	$32	$28	$28	$28	$28
81.113.000	NONPROLIFERATION & SECURI	$25	$22	$22	$22	$22
81.117.000	Energy Efficiency	$38	$33	$33	$33	$33
81.121.000	Nuclear Energy Research, Dev & Demo	$823	$730	$730	$730	$730
81.122.000	Elctrcty Dlvry & Rliblty-Stimulus	$170	$151	$151	$151	$151
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	$345	$306	$306	$306	$306
93.000.000	National Death Index	$29	$26	$26	$26	$26

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees — Service Categories:

STRATEGY: 5 Optional Retirement Program Differential — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.084.000	Prevention/Infectious Diseases	$18	$16	$16	$16	$16
93.113.000	Biological Response to En	$47	$41	$41	$41	$41
93.121.000	Oral Diseases and Disorde	$76	$68	$68	$68	$68
93.173.000	Research Related to Deafn	$26	$23	$23	$23	$23
93.283.000	CENTERS FOR DISEASE CONTR	$2	$2	$2	$2	$2
93.286.000	Biomedical Imaging Research	$158	$140	$140	$140	$140
93.310.000	Trans-NIH Research Support	$27	$24	$24	$24	$24
93.360.000	Biomedical Adv Rsc & Dev. Authority	$147	$131	$131	$131	$131
93.393.000	Cancer Cause and Preventi	$22	$19	$19	$19	$19
93.394.000	Cancer Detection and Diag	$26	$23	$23	$23	$23
93.558.000	Temp AssistNeedy Families	$11	$9	$9	$9	$9
93.837.000	Cardiovascular Diseases Research	$12	$10	$10	$10	$10
93.846.000	Arthritis, Musculoskeleta	$53	$47	$47	$47	$47
93.847.000	Diabetes, Endocrinology a	$20	$18	$18	$18	$18
93.853.000	Clinical Research Related	$117	$104	$104	$104	$104
93.855.000	Allergy, Immunology and T	$137	$121	$121	$121	$121
93.859.000	Biomedical Research and Research Tr	$33	$29	$29	$29	$29
93.865.000	Child Health & Human Dvlpmt	$2	$2	$2	$2	$2
93.866.000	Aging Research	$13	$12	$12	$12	$12
97.000.000	Misc Pymnts Dept Of Hmlnd Security	$39	$34	$34	$34	$34
97.061.000	Centers for Homeland Security	$165	$146	$146	$146	$146
97.077.000	Rsrch Related to Nuclear Detection	$9	$8	$8	$8	$8

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees — Service Categories:

STRATEGY: 5 Optional Retirement Program Differential — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
98.001.000	USAid Asst for Programs Overseas	$3	$3	$3	$3	$3
CFDA Subtotal, Fund 555		$9,452	$8,385	$8,385	$8,385	$8,385
SUBTOTAL, MOF (FEDERAL FUNDS)		**$9,452**	**$8,385**	**$8,385**	**$8,385**	**$8,385**
Method of Financing:						
997	Other Funds, estimated	$9,611	$19,072	$19,072	$20,644	$20,644
8089	Indirect Cost Recov, Loc Held, est	$11,996	$3,602	$3,602	$3,602	$3,602
SUBTOTAL, MOF (OTHER FUNDS)		**$21,607**	**$22,674**	**$22,674**	**$24,246**	**$24,246**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$32,631**	**$32,631**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$31,059**	**$31,059**	**$31,059**	**$32,631**	**$32,631**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds to support employer supplements allowed by Article III, Page 29, Rider 6 of the GAA. The program is part of a total compensation and benefit package designed to assist in attracting and retaining quality employees.

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees — Service Categories:

STRATEGY: 5 Optional Retirement Program Differential — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$62,118	$65,262	$3,144	$3,144	Changes reflect changes to fund sources as appropriate.
			$3,144	**Total of Explanation of Biennial Change**

712 Texas A&M Engineering Experiment Station

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$3,558,298	$3,774,998	$3,774,998	$3,850,498	$3,850,498
1002	OTHER PERSONNEL COSTS	$84,194	$86,720	$86,720	$88,454	$88,454
1010	PROFESSIONAL SALARIES	$18,025	$18,566	$18,566	$18,937	$18,937
2001	PROFESSIONAL FEES AND SERVICES	$14,785	$15,229	$15,229	$15,381	$15,381
2007	RENT - MACHINE AND OTHER	$1,360	$1,400	$1,400	$1,414	$1,414
2009	OTHER OPERATING EXPENSE	$26,770	$27,572	$28,124	$28,405	$28,405
4000	GRANTS	$39,000	$40,170	$40,170	$40,572	$40,572
TOTAL, OBJECT OF EXPENSE		**$3,742,432**	**$3,964,655**	**$3,965,207**	**$4,043,661**	**$4,043,661**
Method of Financing:						
1	General Revenue Fund	$3,412,699	$3,394,753	$3,394,753	$3,394,753	$3,394,753
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,412,699**	**$3,394,753**	**$3,394,753**	**$3,394,753**	**$3,394,753**
Method of Financing:						
997	Other Funds, estimated	$254,709	$254,708	$254,709	$330,325	$330,325
8089	Indirect Cost Recov, Loc Held, est	$75,024	$315,194	$315,745	$318,583	$318,583
SUBTOTAL, MOF (OTHER FUNDS)		**$329,733**	**$569,902**	**$570,454**	**$648,908**	**$648,908**

712 Texas A&M Engineering Experiment Station

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration — Service Categories:
STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,043,661**	**$4,043,661**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,742,432**	**$3,964,655**	**$3,965,207**	**$4,043,661**	**$4,043,661**
FULL TIME EQUIVALENT POSITIONS:		**39.1**	**40.5**	**40.5**	**40.5**	**40.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This activity is the overall management function for the Texas A&M Engineering Experiment Station and consists of technical direction and related affairs. This function is organized and staffed to provide the greatest inducement to the Engineering faculty and staff to obtain new funding sources as well as to maximum efforts to allocate seed dollars to be used for the greatest benefit to the Texas economy. This administration provides overall management and direction of the affairs of the Texas A&M Engineering Experiment Station in order to achieve the most prolific research endeavor attainable with available resources while emphasizing projects of special benefit to Texas industry, and to manage the service operation so as to make available to the user community the best possible services at the most reasonable cost.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

712 Texas A&M Engineering Experiment Station

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,929,862	$8,087,322	$157,460	$157,460	The incremental increase represents some growth in salaries and other personnel costs due to merit programs.
			$157,460	**Total of Explanation of Biennial Change**

712 Texas A&M Engineering Experiment Station

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Infrastructure Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$8,496	$6,727	$6,727	$0	$0
2003	CONSUMABLE SUPPLIES	$611	$484	$484	$0	$0
2004	UTILITIES	$1,157,591	$916,628	$916,628	$0	$0
2006	RENT - BUILDING	$3,944,022	$3,123,039	$3,123,039	$0	$0
2007	RENT - MACHINE AND OTHER	$193,318	$153,077	$153,077	$0	$0
2009	OTHER OPERATING EXPENSE	$2,195,844	$3,322,442	$2,693,203	$0	$0
5000	CAPITAL EXPENDITURES	$108,162	$85,647	$85,647	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,608,044**	**$7,608,044**	**$6,978,805**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,270,351	$1,270,351	$1,279,813	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,270,351**	**$1,270,351**	**$1,279,813**	**$0**	**$0**
Method of Financing:						
997	Other Funds, estimated	$3,927,537	$4,193,507	$3,927,537	$0	$0
8089	Indirect Cost Recov, Loc Held, est	$2,410,156	$2,144,186	$1,771,455	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$6,337,693**	**$6,337,693**	**$5,698,992**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

712 Texas A&M Engineering Experiment Station

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration — Service Categories:
STRATEGY: 2 Infrastructure Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,608,044**	**$7,608,044**	**$6,978,805**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for infrastructure maintenance and operation needs of the agency in Brazos County.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Formula funded Strategies are not requested in 2020-21 because the amounts are not determined by the institutions.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$14,586,849	$0	$(14,586,849)	$(14,586,849)	No funds are being requested-Formula Funding.
			$(14,586,849)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

712 Texas A&M Engineering Experiment Station

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 3 Center for Infrastructure Renewal — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$4,999,541	$4,799,902	$4,798,195	$4,801,053	$4,802,053
TOTAL, OBJECT OF EXPENSE		**$4,999,541**	**$4,799,902**	**$4,798,195**	**$4,801,053**	**$4,802,053**
Method of Financing:						
1	General Revenue Fund	$4,999,541	$4,799,902	$4,798,195	$4,801,053	$4,802,053
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,999,541**	**$4,799,902**	**$4,798,195**	**$4,801,053**	**$4,802,053**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,801,053**	**$4,802,053**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,999,541**	**$4,799,902**	**$4,798,195**	**$4,801,053**	**$4,802,053**
FULL TIME EQUIVALENT POSITIONS:						

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funds appropriated and approved in the 86th Legislature will be used for debt service on the Revenue Bonds issued. The joint facility will house the Center for Infrastructure Renewal. This building will replace a 90 year old laboratory facility used for hydraulic cements and mixtures (Portland cement concrete and related binders/mixtures), the 45 year old McNew Laboratory which houses pavement materials research, the nearly 30 year old large scale structures facility and the Advanced Characterization of Infrastructure Materials Laboratory. The facility will allow for the consolidation and coordination of research and workforce development in the technical areas of materials, transportation, construction, geotechnical, structural and engineering and roadside safety.

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GOAL:	4	Indirect Administration			
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	3	Center for Infrastructure Renewal	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

With Texas' growing population combined with an aging highway infrastructure, there will be a tremendous strain put on the state and nation for further design, construction, rehabilitation and maintenance of our state's and nation's infrastructure. TEES, along with the Texas A&M Transportation Institute (TTI), is heavily involved in research in highway materials and advanced characterization of infrastructure material. As the programs have grown, the facilities that house these programs have been further strained. Currently, existing facilities at TEES and TTI are at or near the bottom when compared to other peer institutions in this area. In order to continue to house our existing programs and provide space for future expansion, TEES and TTI needs a world class facility that will position these agencies to meet the needs of our state and nation and become the preeminent leader in this research discipline.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,598,097	$9,603,106	$5,009	$5,009	Amount represents the change in Debt Service.
			$5,009	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$115,159,303**	**$124,583,128**	**$124,581,421**	**$118,081,836**	**$118,082,836**
METHODS OF FINANCE (INCLUDING RIDERS):				**$118,081,836**	**$118,082,836**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$115,159,303**	**$124,583,128**	**$124,581,421**	**$118,081,836**	**$118,082,836**
FULL TIME EQUIVALENT POSITIONS:	**812.4**	**842.4**	**842.4**	**842.4**	**842.4**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE

85th Regular Session, Agency Submission, Version 1

Agency Code: 712	**Agency: 712 - Texas A&M Engineering Experiment Station**					**Prepared By:**	**John Crawford**				
Date: 8/5/2016										**Biennial Difference**	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	**18-19 Base**	**Requested 2020**	**Requested 2021**	**Biennial Total 20-21**	**$**	**%**
A	Engineering Research	A.1.1	Research Divisions	A.1.1.1.	Develop/Support Research Programs, Centers, Institutes & Initiatives	197,035,463	99,030,445	99,030,446	198,060,891	1,025,428	0.5%
A	Engineering Research	A.1.1	Research Divisions	A.1.1.2.	Energy Systems Laboratory	887,123	443,562	443,561	887,123	0	0.0%
A	Engineering Research	A.1.1	Research Divisions	A.1.1.3.	Offshore Technology Research Center	407,722	203,861	203,861	407,722	0	0.0%
A	Engineering Research	A.2.1	Technology Transfer	A.2.1.1.	Technology Transfer	1,336,799	689,687	689,687	1,379,374	42,575	3.2%
A	Engineering Research	A.3.1	Workforce Development	A.3.1.1.	Workforce Development	9,309,256	4,762,252	4,762,252	9,524,504	215,248	2.3%
A	Engineering Research	A.3.2	Workforce Development	A.3.1.1.	Workforce Development	0	5,000,000	4,000,000	9,000,000	9,000,000	
		A.3.3	Workforce Development	A.3.1.1.	Workforce Development	0	3,000,000	2,000,000	5,000,000	5,000,000	
A	Engineering Research	A.3.1	Workforce Development	A.1.2.1	Nuclear Power Institute	5,000,000	2,500,000	2,500,000	5,000,000	0	0.0%
B	Staff Benefits	B.1.1.	Staff Benefits	B.1.1.1.	SGIP	5,767,086	2,941,214	2,941,214	5,882,428	115,342	2.0%
B	Staff Benefits	B.1.2.	Staff Benefits	B.1.2.1.	WCI	102,520	52,285	52,285	104,570	2,050	2.0%
B	Staff Benefits	B.1.3.	Staff Benefits	B.1.3.1.	UCI	52,255	26,650	26,650	53,300	1,045	2.0%
B	Staff Benefits	B.1.4.	Staff Benefits	B.1.4.1.	OASI	2,089,399	1,054,535	1,054,535	2,109,070	19,671	0.9%
B	Staff Benefits	B.1.5.	Staff Benefits	B.1.5.1.	ORP	62,118	32,631	32,631	65,262	3,144	5.1%
C	Indirect Adminstration	C.1.1	Indirect Adminstration	C.1.1.1.	Indirect Adminstration	7,929,862	4,043,661	4,043,661	8,087,322	157,460	2.0%
C	Indirect Adminstration	C.1.2	Indirect Adminstration	C.1.2.1.	Infrastructure Support	14,586,849	0	0	0	(14,586,849)	-100.0%
C	Indirect Adminstration	C.1.3.	Indirect Adminstration	C.1.3.1.	Center for Infrastructure Renewal	9,598,097	4,801,053	4,802,053	9,603,106	5,009	0.1%

Agency code: **712** Agency name:

Texas A&M Engineering Experiment Station

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Critical Infrastructure Resilience and Recovery Training, Workforce Development in Emerging Technologies		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-03-01 Workforce Development		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	400,000	400,000
1002	OTHER PERSONNEL COSTS	75,000	75,000
1010	PROFESSIONAL SALARIES	800,000	800,000
2005	TRAVEL	250,000	250,000
2009	OTHER OPERATING EXPENSE	475,000	475,000
4000	GRANTS	2,000,000	2,000,000
5000	CAPITAL EXPENDITURES	1,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$5,000,000**	**$4,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	4,000,000
	TOTAL, METHOD OF FINANCING	**$5,000,000**	**$4,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.00	12.00

DESCRIPTION / JUSTIFICATION:

TEES will establish partnerships with state and local agencies, as well as private industry, to identify best practices for strategies and metrics that strengthen resiliency of critical infrastructure networks – roads and bridges; electric power generation and distribution systems; water and wastewater pipelines; telecommunication and cellular services – by developing impact-prediction tools, quantifying realistic options and modernizing adaptive methods.

Recent catastrophic natural disasters have caused substantial negative impacts on access to basic human needs or services – groceries; healthcare; schools; government services – before, during and after extreme weather events.

The baseline mission of this program is to:

1. effectively reduce the cost to local and state governments for repairs to or replacement of critical infrastructure networks.
2. substantially mitigate the risk of damage by natural disasters.
3. significantly enhance the lifespan of public infrastructure paid for with taxpayer money.

Agency code: **712** Agency name:

Texas A&M Engineering Experiment Station

CODE	DESCRIPTION	Excp 2020	Excp 2021

EXTERNAL/INTERNAL FACTORS:

This initiative is a natural extension to the groundwork performed by the Governor's Commission to Rebuild Texas (GCRT), led by Chancellor John Sharp and The Texas A&M University System. TEES participated in the GCRT effort by identifying gaps in hurricane preparedness, response and recovery. The resulting information points to a combination of efforts recommending how to prepare Texas for the next major disaster, and this initiative can further develop and implement those efforts.

This initiative dovetails with the mission of the recently opened Center for Infrastructure Renewal (a joint TEES Center with Texas A&M Transportation Institute, established by authorization from the 84th Legislature) at the A&M System RELLIS Campus, which has expertise in all areas of infrastructure, as well as an educational conference center where much of the related training could occur. However, training will also be offered outside of Bryan/College Station in local communities across the state.

TEES has a myriad of experts on issues related to the resilience and recovery of non-transportation related critical infrastructure networks, including those represented by the research conducted at several of its existing Centers:

- Energy Institute
- Smart Grid Center
- Intelligent Infrastructure Laboratory
- Center for Intelligent Multifunctional Materials and Structures

Through research, training and evaluation, TEES subject matter experts can identify best practices to strengthen resiliency of critical infrastructure networks and then introduce them to communities that are vulnerable to extreme weather events.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

TEES would request GR funding for out-year costs to maintain service and operations levels established at the beginning stages of this project. It would be anticipated that TEES would leverage the state dollars in generating new revenues from training courses.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$4,000,000	$4,000,000	$4,000,000

Agency code: **712** Agency name:

Texas A&M Engineering Experiment Station

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Cybersecurity Training, Workforce Developmentin Emerging Technologies		
	Item Priority: 2		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-03-01 Workforce Development		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	365,000	365,000
1002	OTHER PERSONNEL COSTS	60,000	60,000
1010	PROFESSIONAL SALARIES	875,000	875,000
2005	TRAVEL	250,000	250,000
2009	OTHER OPERATING EXPENSE	450,000	450,000
5000	CAPITAL EXPENDITURES	1,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$3,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	2,000,000
	TOTAL, METHOD OF FINANCING	**$3,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:

TEES will establish a comprehensive continuum for strengthening cybersecurity protection of sensitive information systems or proprietary datasets stored by governmental entities (all levels); state or federal branches of the armed services; and industry.

Frequent reports of hacks and attack has created a public need for more opportunities to access workforce development training in cybersecurity technical skills.

Based on emerging technologies resulting from the research and evaluation of applications for mitigating malicious cyber activities, subject matter experts at TEES can design model curriculum and develop continuing education courses that are delivered throughout the state.

The baseline mission of this program is to:

(1) conduct research in emerging technologies to mitigate cybersecurity risk;

(2) develop and evaluate realistic applications to commercialize for the public or private sector;

(3) design curriculum for workforce development training, one model widely accessible to employers/employees (teach-the-trainee) and another model exclusively available to program instructors (train-the-trainer);

(4) deliver workforce development training locally or online;

(5) provide professional continuing education courses for trainers;

(6) issue a TEES Certificate in Cybersecurity Risk Mitigation;

Agency code: **712** Agency name:

Texas A&M Engineering Experiment Station

CODE	DESCRIPTION	Excp 2020	Excp 2021

(7) track issued TEES Certificates and report totals to the Texas Higher Education Coordinating Board (THECB) as contributions toward 60x30TX Plan goals.

EXTERNAL/INTERNAL FACTORS:

The U.S. Department of Defense recognized The Texas A&M University System as a "cleared contractor that best demonstrates the ability to stop foreign theft of U.S. defense and national security technology." U.S. Senator John Cornyn personally presented Chancellor Sharp with the 2017 Defense Security Service Award for Excellence in Counterintelligence. TEES will provide training to: (1)appointed/elected officials of "political subdivisions of the state" (2)private industry professionals – and government/military personnel (3) faculty at two-year and four-year institutions of higher education

TEES will operate a cyber-range, which will require software and hardware acquisition in year one. An isolated experiential learning environment is necessary as a suitable setting for effectively delivering technical skills training needed when responding to and recovering from a significant cyber-attack. This proven model is best way for information technology (IT) network security personnel to undergo practical exercises as "cyber first responders" and gain invaluable simulated real-world experience. This training delivery model will require a private network that poses no threat to any other IT system, actively operating in the surrounding proximity. The participant can then experiment with tools typically utilized only when malicious cyber activities actually penetrate a secure network, exercise classified/controlled protocols or procedures and test new aggressive defense tactics based on available emerging technologies developed by university-affiliated researchers. This entire model ensures that training is delivered to participants without fear of failure or concern of accidently "crashing" any operational systems. Additionally, this training model could be offered as a "mobile range" so that TEES can increase the access to and number of training programs across Texas.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

IT Component: TEES will be creating a mobile cyber range which will require software and hardware acquisition in year 1. Experiential learning of technical skills needed to respond to and recover from a cyber-attach is the best way for IT personnel to train and develop as cyber first responders. This requires a private network that poses no threat to any surrounding IT system in operation. The development of an isolated, air-gapped "sandbox" provides the participant with an opportunity to experiment with tools typically utilized only when an issue arises, to exercise protocols and procedures, and test new aggressive defense tactics. All accomplished without fear of failure or concern of accidentally crashing operational systems. A mobile range will allow TEES to bring the facility to the team so training and exercises can occur more often.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

N/A-New initiative and in planning and request stage.

OUTCOMES:

TEES will design and deliver realistic applications that can reduce cybersecurity risk for all levels of government and state/federal branches of the armed services, as well as private industry. Potential partnerships with other state agencies have been identified, such as: Texas Secretary of State (SOS); Texas Department of Information Resources (DIR); Texas Department of Public Safety (DPS).

OUTPUTS:

TEES will issue a credentialed "Certificate in Cybersecurity Risk Mitigation" to information technology (IT) network security personnel, which will be reported to the Texas Higher Education Coordinating Board (THECB) for contributing to its 60x30TX Plan goals, upon successfully completing the curriculum. Participants will undergo practical exercises as part of the training program and learn advanced skills as "cyber first responders" to mitigate malicious cyber activities against critical infrastructure systems.

Agency code: **712** Agency name:

Texas A&M Engineering Experiment Station

CODE	DESCRIPTION	Excp 2020	Excp 2021

TYPE OF PROJECT

Cyber Security

ALTERNATIVE ANALYSIS

Lack of requested General Revenue funding for this initiative would have a negative impact in TEES's ability to provide state of the art training and exercises that would contribute to the state's initiatives in cybersecurity and developing a more highly trained and skilled workforce.

ESTIMATED IT COST

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
$0	$0	$1,000,000	$0	$0	$0	$0	$1,000,000

SCALABILITY

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2018	2019	2020	2021	2022	2023	2024
0.0	0.0	10.0	10.0	10.0	10.0	10.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

TEES would request GR funding for out-year costs to maintain service and operations levels established at the beginning stages of this project. TEES anticipates that we would leverage the state dollars in generating new revenues from training courses.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$2,000,000	$2,000,000	$2,000,000

Agency code: **712** Agency name: **Texas A&M Engineering Experiment Station**

Code	Description	Excp 2020	Excp 2021
Item Name:	Critical Infrastructure Resilience and Recovery Training, Workforce Development in Emerging Technologies		
Allocation to Strategy:	1-3-1 Workforce Development		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	400,000	400,000
1002	OTHER PERSONNEL COSTS	75,000	75,000
1010	PROFESSIONAL SALARIES	800,000	800,000
2005	TRAVEL	250,000	250,000
2009	OTHER OPERATING EXPENSE	475,000	475,000
4000	GRANTS	2,000,000	2,000,000
5000	CAPITAL EXPENDITURES	1,000,000	0
TOTAL, OBJECT OF EXPENSE		**$5,000,000**	**$4,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	4,000,000
TOTAL, METHOD OF FINANCING		**$5,000,000**	**$4,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

Agency code: **712** Agency name: **Texas A&M Engineering Experiment Station**

Code	Description	Excp 2020	Excp 2021
Item Name:	Cybersecurity Training, Workforce Developmentin Emerging Technologies		
Allocation to Strategy:	1-3-1 Workforce Development		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	365,000	365,000
1002	OTHER PERSONNEL COSTS	60,000	60,000
1010	PROFESSIONAL SALARIES	875,000	875,000
2005	TRAVEL	250,000	250,000
2009	OTHER OPERATING EXPENSE	450,000	450,000
5000	CAPITAL EXPENDITURES	1,000,000	0
TOTAL, OBJECT OF EXPENSE		**$3,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	2,000,000
TOTAL, METHOD OF FINANCING		**$3,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

Agency Code: **712** Agency name: **Texas A&M Engineering Experiment Station**

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev

OBJECTIVE: 1 Increase dollar volume of sponsored research Service Categories:

STRATEGY: 1 Research Programs Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
OUTPUT MEASURES:			
2	Number of Sponsored Research Projects	1,255.00	1,255.00
4	Number of Proposals Submitted	1,555.00	1,555.00
5	Number of Collaborative Initiatives	220.00	220.00

Agency Code: **712** Agency name: **Texas A&M Engineering Experiment Station**

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev

OBJECTIVE: 3 Increase # of students involved in engineering research Service Categories:

STRATEGY: 1 Workforce Development Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	765,000	765,000
1002	OTHER PERSONNEL COSTS	135,000	135,000
1010	PROFESSIONAL SALARIES	1,675,000	1,675,000
2005	TRAVEL	500,000	500,000
2009	OTHER OPERATING EXPENSE	925,000	925,000
4000	GRANTS	2,000,000	2,000,000
5000	CAPITAL EXPENDITURES	2,000,000	0
	Total, Objects of Expense	**$8,000,000**	**$6,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	8,000,000	6,000,000
	Total, Method of Finance	**$8,000,000**	**$6,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.0	22.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Critical Infrastructure Resilience and Recovery Training, Workforce Development in Emerging Technologies

Cybersecurity Training, Workforce Developmentin Emerging Technologies

Agency Code: **712** Agency: **Texas A&M Engineering Experiment Station**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2016 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2016	HUB Expenditures FY 2017 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2017
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	56.7 %	58.1%	1.4%	$2,204,284	$3,791,284	57.1 %	6.9%	-50.2%	$130,034	$1,881,728
32.9%	Special Trade	45.1 %	51.0%	5.9%	$316,317	$619,657	72.5 %	23.3%	-49.2%	$266,502	$1,143,339
23.7%	Professional Services	5.4 %	14.7%	9.3%	$42,675	$289,483	20.3 %	21.7%	1.4%	$20,334	$93,503
26.0%	Other Services	26.6 %	5.7%	-20.9%	$480,793	$8,430,140	9.9 %	13.9%	4.0%	$540,259	$3,894,132
21.1%	Commodities	20.7 %	14.1%	-6.6%	$1,961,971	$13,928,581	19.3 %	16.3%	-3.0%	$2,052,900	$12,575,827
	Total Expenditures		**18.5%**		**$5,006,040**	**$27,059,145**		**15.4%**		**$3,010,029**	**$19,588,529**

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded three of five, or 60%, of the applicable statewide HUB procurement goals in FY 2016.
The agency attained or exceeded two of five, or 40%, of the applicable statewide HUB procurement goals in FY 2017.

Applicability:

The "Heavy Construction" category was not applicable to agency operations in fiscal year 2016 and 2017.

Factors Affecting Attainment:

TAMUS outsourced building construction and maintenance to a non-HUB vendor which makes it very difficult to set goals in the Building Construction, Special Trades and Professional Services.
The majority of the agency's purchases are scientific and technical equipment in support of ongoing research projects. Items of this nature (i.e. multi-power lasers, micro-activity effireactor and wind tunnel motor) have not been identified as being readily available from HUB vendors, and in some cases, these purchases must be made outside the country to obtain the most advanced technology available. Our agency typically has limited or no expenditures in "Heavy Construction" or "Special Trade" categories.

"Good-Faith" Efforts:

TEES continues to assist HUB vendors in becoming certified as well as assisting them in making direct contact with department personnel responsible for initiating purchases.
TEES has strongly encouraged the use of HUB vendors on DIR contracts for computers and related purchases.
TEES provides researchers and staff an updated HUB vendor list for commodities most often used by TEES divisions.

Agency Code: **712** Agency: **Texas A&M Engineering Experiment Station**

We remain committed to ensuring the utilization of HUB vendors through our outreach efforts by attending Economic Opportunity Forums and Purchasing Conferences, thus allowing constant contact with new HUB vendors as well as maintaining relationships with HUB vendors currently being utilized. TEES is also active in the HUB Discussion Workgroup and Texas Universities HUB Coordinator Alliance.

712 Texas A&M Engineering Experiment Station

CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
10.001.000 AGRICULTURAL RESEARCH BAS					
3 - 1 - 1 STAFF GROUP INSURANCE	73	73	74	75	75
3 - 1 - 2 WORKERS' COMP INSURANCE	2	1	1	1	1
3 - 1 - 3 UNEMPLOYMENT INSURANCE	1	0	0	0	0
3 - 1 - 4 OASI	26	32	32	32	32
TOTAL, ALL STRATEGIES	**$102**	**$106**	**$107**	**$108**	**$108**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$102**	**$106**	**$107**	**$108**	**$108**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.025.000 Plant and Animal Disease					
3 - 1 - 1 STAFF GROUP INSURANCE	1,162	1,197	1,221	1,233	1,233
3 - 1 - 2 WORKERS' COMP INSURANCE	20	18	19	19	19
3 - 1 - 3 UNEMPLOYMENT INSURANCE	8	4	4	4	4
3 - 1 - 4 OASI	452	472	472	472	472
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	7	10	10	10	10
TOTAL, ALL STRATEGIES	**$1,649**	**$1,701**	**$1,726**	**$1,738**	**$1,738**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,649**	**$1,701**	**$1,726**	**$1,738**	**$1,738**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.103.000 2009 Aquaculture Grant Program					
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	13	12	12	12	12
TOTAL, ALL STRATEGIES	**$13**	**$12**	**$12**	**$12**	**$12**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$13**	**$12**	**$12**	**$12**	**$12**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.310.000 Agriculture Food Research (AFRI)					

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 - 1 - 1 RESEARCH PROGRAMS	116,866	70,239	70,238	72,858	72,858
3 - 1 - 1 STAFF GROUP INSURANCE	2,126	2,189	2,233	2,256	2,256
3 - 1 - 2 WORKERS' COMP INSURANCE	37	37	38	39	39
3 - 1 - 3 UNEMPLOYMENT INSURANCE	20	14	14	14	14
3 - 1 - 4 OASI	827	864	864	864	864
TOTAL, ALL STRATEGIES	**$119,876**	**$73,343**	**$73,387**	**$76,031**	**$76,031**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$119,876**	**$73,343**	**$73,387**	**$76,031**	**$76,031**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.419.000 Coastal Zone Management					
1 - 1 - 1 RESEARCH PROGRAMS	41,549	0	0	11,000	11,000
3 - 1 - 1 STAFF GROUP INSURANCE	333	343	350	353	353
3 - 1 - 2 WORKERS' COMP INSURANCE	6	6	6	6	6
3 - 1 - 3 UNEMPLOYMENT INSURANCE	3	2	2	2	2
3 - 1 - 4 OASI	130	135	135	135	135
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	2	2	2	2	2
TOTAL, ALL STRATEGIES	**$42,023**	**$488**	**$495**	**$11,498**	**$11,498**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$42,023**	**$488**	**$495**	**$11,498**	**$11,498**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.467.000 Hydrometeorological Development					
1 - 1 - 1 RESEARCH PROGRAMS	215,192	184,133	184,133	184,000	184,000
3 - 1 - 1 STAFF GROUP INSURANCE	5,573	5,740	5,855	5,913	5,913
3 - 1 - 2 WORKERS' COMP INSURANCE	96	98	100	101	101
3 - 1 - 3 UNEMPLOYMENT INSURANCE	53	38	38	38	38
3 - 1 - 4 OASI	2,168	2,265	2,265	2,265	2,265

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	35	31	31	31	31
TOTAL, ALL STRATEGIES	**$223,117**	**$192,305**	**$192,422**	**$192,348**	**$192,348**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$223,117**	**$192,305**	**$192,422**	**$192,348**	**$192,348**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.609.000 Measurement and Engineer					
1 - 1 - 1 RESEARCH PROGRAMS	24,413	172,432	172,432	372,000	372,000
3 - 1 - 1 STAFF GROUP INSURANCE	11,272	11,610	11,842	11,961	11,961
3 - 1 - 2 WORKERS' COMP INSURANCE	194	198	202	204	204
3 - 1 - 3 UNEMPLOYMENT INSURANCE	108	77	77	77	77
3 - 1 - 4 OASI	4,386	4,582	4,582	4,582	4,582
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	71	63	63	63	63
TOTAL, ALL STRATEGIES	**$40,444**	**$188,962**	**$189,198**	**$388,887**	**$388,887**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$40,444**	**$188,962**	**$189,198**	**$388,887**	**$388,887**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.000.000 DOD MAINTENANCE					
1 - 1 - 1 RESEARCH PROGRAMS	501,681	655,605	655,605	1,056,000	1,056,000
3 - 1 - 1 STAFF GROUP INSURANCE	31,948	32,907	33,565	33,900	33,900
3 - 1 - 2 WORKERS' COMP INSURANCE	551	562	573	579	579
3 - 1 - 3 UNEMPLOYMENT INSURANCE	305	217	217	217	217
3 - 1 - 4 OASI	12,431	12,986	12,986	12,986	12,986
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	201	178	178	178	178

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$547,117**	**$702,455**	**$703,124**	**$1,103,860**	**$1,103,860**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$547,117**	**$702,455**	**$703,124**	**$1,103,860**	**$1,103,860**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.101.000 Beach Erosion Control Pr					
1 - 1 - 1 RESEARCH PROGRAMS	25,489	26,344	26,344	26,000	26,000
3 - 1 - 1 STAFF GROUP INSURANCE	797	821	838	846	846
3 - 1 - 2 WORKERS' COMP INSURANCE	14	14	14	14	14
3 - 1 - 3 UNEMPLOYMENT INSURANCE	8	5	5	5	5
3 - 1 - 4 OASI	310	324	324	324	324
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	5	4	4	4	4
TOTAL, ALL STRATEGIES	**$26,623**	**$27,512**	**$27,529**	**$27,193**	**$27,193**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$26,623**	**$27,512**	**$27,529**	**$27,193**	**$27,193**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.107.000 Navigation Projects					
1 - 1 - 1 RESEARCH PROGRAMS	84,812	14,481	14,481	14,000	14,000
3 - 1 - 1 STAFF GROUP INSURANCE	438	451	460	465	465
3 - 1 - 2 WORKERS' COMP INSURANCE	8	8	8	8	8
3 - 1 - 3 UNEMPLOYMENT INSURANCE	4	3	3	3	3
3 - 1 - 4 OASI	171	178	178	178	178
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	3	2	2	2	2

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$85,436**	**$15,123**	**$15,132**	**$14,656**	**$14,656**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$85,436**	**$15,123**	**$15,132**	**$14,656**	**$14,656**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.114.000 Collaborative Research a					
1 - 1 - 1 RESEARCH PROGRAMS	76,881	58,765	58,765	59,000	59,000
3 - 1 - 1 STAFF GROUP INSURANCE	1,779	1,832	1,869	1,887	1,887
3 - 1 - 2 WORKERS' COMP INSURANCE	31	31	32	32	32
3 - 1 - 3 UNEMPLOYMENT INSURANCE	17	12	12	12	12
3 - 1 - 4 OASI	692	723	723	723	723
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	11	10	10	10	10
TOTAL, ALL STRATEGIES	**$79,411**	**$61,373**	**$61,411**	**$61,664**	**$61,664**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$79,411**	**$61,373**	**$61,411**	**$61,664**	**$61,664**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.300.000 Basic and Applied Scient					
1 - 1 - 1 RESEARCH PROGRAMS	1,030,018	1,070,414	1,070,414	1,670,000	1,670,000
3 - 1 - 1 STAFF GROUP INSURANCE	50,556	52,072	53,114	53,645	53,645
3 - 1 - 2 WORKERS' COMP INSURANCE	871	889	907	916	916
3 - 1 - 3 UNEMPLOYMENT INSURANCE	483	344	344	344	344
3 - 1 - 4 OASI	19,671	20,549	20,549	20,549	20,549
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	318	282	282	282	282

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$1,101,917**	**$1,144,550**	**$1,145,610**	**$1,745,736**	**$1,745,736**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,101,917**	**$1,144,550**	**$1,145,610**	**$1,745,736**	**$1,745,736**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.351.000 Combating Wpns of Mass Destruction					
1 - 1 - 1 RESEARCH PROGRAMS	534,338	105,841	105,841	106,000	106,000
3 - 1 - 1 STAFF GROUP INSURANCE	3,203	3,299	3,365	3,399	3,399
3 - 1 - 2 WORKERS' COMP INSURANCE	55	56	57	58	58
3 - 1 - 3 UNEMPLOYMENT INSURANCE	31	22	22	22	22
3 - 1 - 4 OASI	1,246	1,302	1,302	1,302	1,302
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	20	18	18	18	18
TOTAL, ALL STRATEGIES	**$538,893**	**$110,538**	**$110,605**	**$110,799**	**$110,799**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$538,893**	**$110,538**	**$110,605**	**$110,799**	**$110,799**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.420.000 Military Medical Researc					
1 - 1 - 1 RESEARCH PROGRAMS	230,524	167,578	167,578	168,000	168,000
3 - 1 - 1 STAFF GROUP INSURANCE	5,072	5,224	5,328	5,382	5,382
3 - 1 - 2 WORKERS' COMP INSURANCE	87	89	91	92	92
3 - 1 - 3 UNEMPLOYMENT INSURANCE	48	35	35	35	35
3 - 1 - 4 OASI	1,973	2,062	2,062	2,062	2,062
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	32	28	28	28	28

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$237,736**	**$175,016**	**$175,122**	**$175,599**	**$175,599**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$237,736**	**$175,016**	**$175,122**	**$175,599**	**$175,599**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.431.000 Basic Scientific Researc					
1 - 1 - 1 RESEARCH PROGRAMS	754,695	893,011	893,011	1,093,000	1,093,000
3 - 1 - 1 STAFF GROUP INSURANCE	33,080	34,073	34,754	35,102	35,102
3 - 1 - 2 WORKERS' COMP INSURANCE	570	582	593	599	599
3 - 1 - 3 UNEMPLOYMENT INSURANCE	316	225	225	225	225
3 - 1 - 4 OASI	12,872	13,446	13,446	13,446	13,446
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	208	184	184	184	184
TOTAL, ALL STRATEGIES	**$801,741**	**$941,521**	**$942,213**	**$1,142,556**	**$1,142,556**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$801,741**	**$941,521**	**$942,213**	**$1,142,556**	**$1,142,556**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.630.000 Basic, Applied, and Adva					
1 - 1 - 1 RESEARCH PROGRAMS	295,855	164,879	164,879	165,000	165,000
3 - 1 - 1 STAFF GROUP INSURANCE	4,990	5,140	5,243	5,295	5,295
3 - 1 - 2 WORKERS' COMP INSURANCE	86	88	89	90	90
3 - 1 - 3 UNEMPLOYMENT INSURANCE	48	34	34	34	34
3 - 1 - 4 OASI	1,942	2,028	2,028	2,028	2,028
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	31	28	28	28	28

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$302,952**	**$172,197**	**$172,301**	**$172,475**	**$172,475**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$302,952**	**$172,197**	**$172,301**	**$172,475**	**$172,475**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.800.000 Air Force Defense Resear					
1 - 1 - 1 RESEARCH PROGRAMS	4,574,430	4,083,576	4,083,576	4,584,000	4,584,000
3 - 1 - 1 STAFF GROUP INSURANCE	138,774	142,936	145,795	147,253	147,253
3 - 1 - 2 WORKERS' COMP INSURANCE	2,392	2,440	2,489	2,514	2,514
3 - 1 - 3 UNEMPLOYMENT INSURANCE	1,325	944	944	944	944
3 - 1 - 4 OASI	53,997	56,407	56,407	56,407	56,407
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	872	773	773	773	773
TOTAL, ALL STRATEGIES	**$4,771,790**	**$4,287,076**	**$4,289,984**	**$4,791,891**	**$4,791,891**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$4,771,790**	**$4,287,076**	**$4,289,984**	**$4,791,891**	**$4,791,891**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.902.000 Information Security Gra					
1 - 1 - 1 RESEARCH PROGRAMS	99,010	187,034	187,034	187,000	187,000
3 - 1 - 1 STAFF GROUP INSURANCE	5,661	5,830	5,947	6,007	6,007
3 - 1 - 2 WORKERS' COMP INSURANCE	98	100	102	103	103
3 - 1 - 3 UNEMPLOYMENT INSURANCE	54	39	39	39	39
3 - 1 - 4 OASI	2,203	2,301	2,301	2,301	2,301
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	36	32	32	32	32

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$107,062**	**$195,336**	**$195,455**	**$195,482**	**$195,482**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$107,062**	**$195,336**	**$195,455**	**$195,482**	**$195,482**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.910.000 Research and Technology					
1 - 1 - 1 RESEARCH PROGRAMS	592,415	765,124	765,124	1,265,000	1,265,000
3 - 1 - 1 STAFF GROUP INSURANCE	38,289	39,438	40,227	40,629	40,629
3 - 1 - 2 WORKERS' COMP INSURANCE	660	673	687	694	694
3 - 1 - 3 UNEMPLOYMENT INSURANCE	366	260	260	260	260
3 - 1 - 4 OASI	14,898	15,563	15,563	15,563	15,563
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	241	213	213	213	213
TOTAL, ALL STRATEGIES	**$646,869**	**$821,271**	**$822,074**	**$1,322,359**	**$1,322,359**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$646,869**	**$821,271**	**$822,074**	**$1,322,359**	**$1,322,359**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
15.441.000 Safety and Envir. Enforc Rsch&Data					
1 - 1 - 1 RESEARCH PROGRAMS	1,712,065	1,141,116	1,141,116	1,341,000	1,341,000
3 - 1 - 1 STAFF GROUP INSURANCE	40,589	41,807	42,643	43,069	43,069
3 - 1 - 2 WORKERS' COMP INSURANCE	700	714	728	735	735
3 - 1 - 3 UNEMPLOYMENT INSURANCE	388	276	276	276	276
3 - 1 - 4 OASI	15,793	16,498	16,498	16,498	16,498
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	255	226	226	226	226

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$1,769,790**	**$1,200,637**	**$1,201,487**	**$1,401,804**	**$1,401,804**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,769,790**	**$1,200,637**	**$1,201,487**	**$1,401,804**	**$1,401,804**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
15.650.000 Research Grants (Fish and Wildlife)					
1 - 1 - 1 RESEARCH PROGRAMS	45,895	0	0	0	0
TOTAL, ALL STRATEGIES	**$45,895**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$45,895**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
15.805.000 Assistance to State Water					
1 - 1 - 1 RESEARCH PROGRAMS	5,000	0	0	0	0
TOTAL, ALL STRATEGIES	**$5,000**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$5,000**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
19.033.000 Global Threat Reduction					
1 - 1 - 1 RESEARCH PROGRAMS	524,799	110,356	60,356	110,000	110,000
3 - 1 - 1 STAFF GROUP INSURANCE	3,340	3,440	3,509	3,544	3,544
3 - 1 - 2 WORKERS' COMP INSURANCE	58	59	60	60	60
3 - 1 - 3 UNEMPLOYMENT INSURANCE	32	23	23	23	23
3 - 1 - 4 OASI	1,300	1,358	1,358	1,358	1,358
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	21	19	19	19	19

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$529,550**	**$115,255**	**$65,325**	**$115,004**	**$115,004**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$529,550**	**$115,255**	**$65,325**	**$115,004**	**$115,004**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.108.000 Aviation Research Grants					
1 - 1 - 1 RESEARCH PROGRAMS	163,528	206,208	206,208	256,000	256,000
3 - 1 - 1 STAFF GROUP INSURANCE	7,754	7,987	8,147	8,228	8,228
3 - 1 - 2 WORKERS' COMP INSURANCE	134	136	139	140	140
3 - 1 - 3 UNEMPLOYMENT INSURANCE	74	53	53	53	53
3 - 1 - 4 OASI	3,017	3,152	3,152	3,152	3,152
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	49	43	43	43	43
TOTAL, ALL STRATEGIES	**$174,556**	**$217,579**	**$217,742**	**$267,616**	**$267,616**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$174,556**	**$217,579**	**$217,742**	**$267,616**	**$267,616**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.109.000 Air Transportation Cente					
1 - 1 - 1 RESEARCH PROGRAMS	15,591	0	0	7,000	7,000
3 - 1 - 1 STAFF GROUP INSURANCE	226	233	238	240	240
3 - 1 - 2 WORKERS' COMP INSURANCE	4	4	4	4	4
3 - 1 - 3 UNEMPLOYMENT INSURANCE	2	2	2	2	2
3 - 1 - 4 OASI	88	92	92	92	92
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	1	1	1	1	1

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$15,912**	**$332**	**$337**	**$7,339**	**$7,339**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$15,912**	**$332**	**$337**	**$7,339**	**$7,339**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.200.000 Highway Research and Development					
1 - 1 - 1 RESEARCH PROGRAMS	9,056	0	0	10,000	10,000
3 - 1 - 1 STAFF GROUP INSURANCE	312	321	328	331	331
3 - 1 - 2 WORKERS' COMP INSURANCE	5	5	6	6	6
3 - 1 - 3 UNEMPLOYMENT INSURANCE	3	2	2	2	2
3 - 1 - 4 OASI	121	127	127	127	127
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	2	2	2	2	2
TOTAL, ALL STRATEGIES	**$9,499**	**$457**	**$465**	**$10,468**	**$10,468**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$9,499**	**$457**	**$465**	**$10,468**	**$10,468**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.301.000 Railroad Safety					
1 - 1 - 1 RESEARCH PROGRAMS	79,355	0	0	0	0
TOTAL, ALL STRATEGIES	**$79,355**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$79,355**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.701.000 University Transportation					
1 - 1 - 1 RESEARCH PROGRAMS	158,680	192,997	192,997	268,000	268,000
3 - 1 - 1 STAFF GROUP INSURANCE	8,528	8,784	8,959	9,049	9,049
3 - 1 - 2 WORKERS' COMP INSURANCE	147	150	153	154	154
3 - 1 - 3 UNEMPLOYMENT INSURANCE	81	58	58	58	58

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3 - 1 - 4 OASI	3,318	3,466	3,466	3,466	3,466
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	54	48	48	48	48
TOTAL, ALL STRATEGIES	**$170,808**	**$205,503**	**$205,681**	**$280,775**	**$280,775**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$170,808**	**$205,503**	**$205,681**	**$280,775**	**$280,775**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.931.000 Trans. Planning Research & Ed					
1 - 1 - 1 RESEARCH PROGRAMS	48,810	100,320	100,320	125,000	125,000
3 - 1 - 1 STAFF GROUP INSURANCE	3,793	3,907	3,985	4,025	4,025
3 - 1 - 2 WORKERS' COMP INSURANCE	65	67	68	69	69
3 - 1 - 3 UNEMPLOYMENT INSURANCE	36	26	26	26	26
3 - 1 - 4 OASI	1,476	1,542	1,542	1,542	1,542
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	24	21	21	21	21
TOTAL, ALL STRATEGIES	**$54,204**	**$105,883**	**$105,962**	**$130,683**	**$130,683**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$54,204**	**$105,883**	**$105,962**	**$130,683**	**$130,683**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
27.011.000 Intergovernmental Person					
1 - 1 - 1 RESEARCH PROGRAMS	35,853	0	0	0	0
TOTAL, ALL STRATEGIES	**$35,853**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$35,853**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.001.000 Aerospace Education Servi					
1 - 1 - 1 RESEARCH PROGRAMS	138,109	82,577	82,577	83,000	83,000
3 - 1 - 1 STAFF GROUP INSURANCE	2,499	2,574	2,626	2,652	2,652

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3 - 1 - 2 WORKERS' COMP INSURANCE	43	44	45	45	45
3 - 1 - 3 UNEMPLOYMENT INSURANCE	24	17	17	17	17
3 - 1 - 4 OASI	972	1,016	1,016	1,016	1,016
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	16	14	14	14	14
TOTAL, ALL STRATEGIES	**$141,663**	**$86,242**	**$86,295**	**$86,744**	**$86,744**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$141,663**	**$86,242**	**$86,295**	**$86,744**	**$86,744**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.002.000 Technology Transfer					
1 - 1 - 1 RESEARCH PROGRAMS	53,082	1,059,742	1,059,742	1,435,000	1,435,000
3 - 1 - 1 STAFF GROUP INSURANCE	43,433	44,735	45,630	46,086	46,086
3 - 1 - 2 WORKERS' COMP INSURANCE	749	764	779	787	787
3 - 1 - 3 UNEMPLOYMENT INSURANCE	415	295	295	295	295
3 - 1 - 4 OASI	16,900	17,654	17,654	17,654	17,654
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	273	242	242	242	242
TOTAL, ALL STRATEGIES	**$114,852**	**$1,123,432**	**$1,124,342**	**$1,500,064**	**$1,500,064**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$114,852**	**$1,123,432**	**$1,124,342**	**$1,500,064**	**$1,500,064**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.003.000 TEES Project B6830-Exploration					
1 - 1 - 1 RESEARCH PROGRAMS	108,811	0	0	0	0
TOTAL, ALL STRATEGIES	**$108,811**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$108,811**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.007.000 Space Operations					

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 - 1 - 1 RESEARCH PROGRAMS	358,703	197,068	197,068	197,000	197,000
3 - 1 - 1 STAFF GROUP INSURANCE	5,964	6,143	6,266	6,329	6,329
3 - 1 - 2 WORKERS' COMP INSURANCE	103	105	107	108	108
3 - 1 - 3 UNEMPLOYMENT INSURANCE	57	41	41	41	41
3 - 1 - 4 OASI	2,321	2,424	2,424	2,424	2,424
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	37	33	33	33	33
TOTAL, ALL STRATEGIES	**$367,185**	**$205,814**	**$205,939**	**$205,935**	**$205,935**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$367,185**	**$205,814**	**$205,939**	**$205,935**	**$205,935**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.008.000 TEES Project B5310 - Education					
1 - 1 - 1 RESEARCH PROGRAMS	247,220	95,615	95,615	96,000	96,000
3 - 1 - 1 STAFF GROUP INSURANCE	2,894	2,981	3,040	3,071	3,071
3 - 1 - 2 WORKERS' COMP INSURANCE	50	51	52	52	52
3 - 1 - 3 UNEMPLOYMENT INSURANCE	28	20	20	20	20
3 - 1 - 4 OASI	1,126	1,176	1,176	1,176	1,176
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	18	16	16	16	16
TOTAL, ALL STRATEGIES	**$251,336**	**$99,859**	**$99,919**	**$100,335**	**$100,335**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$251,336**	**$99,859**	**$99,919**	**$100,335**	**$100,335**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.009.000 TEES Project B5110-Crss Agncy Spprt					
1 - 1 - 1 RESEARCH PROGRAMS	202,233	92,807	92,807	93,000	93,000
3 - 1 - 1 STAFF GROUP INSURANCE	2,809	2,893	2,951	2,980	2,980
3 - 1 - 2 WORKERS' COMP INSURANCE	48	49	50	51	51
3 - 1 - 3 UNEMPLOYMENT INSURANCE	27	19	19	19	19

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3 - 1 - 4 OASI	1,093	1,142	1,142	1,142	1,142
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	18	16	16	16	16
TOTAL, ALL STRATEGIES	**$206,228**	**$96,926**	**$96,985**	**$97,208**	**$97,208**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$206,228**	**$96,926**	**$96,985**	**$97,208**	**$97,208**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.012.000 Space Technology					
1 - 1 - 1 RESEARCH PROGRAMS	262,058	238,721	238,721	239,000	239,000
3 - 1 - 1 STAFF GROUP INSURANCE	7,225	7,442	7,591	7,666	7,666
3 - 1 - 2 WORKERS' COMP INSURANCE	125	127	130	131	131
3 - 1 - 3 UNEMPLOYMENT INSURANCE	69	49	49	49	49
3 - 1 - 4 OASI	2,811	2,937	2,937	2,937	2,937
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	45	40	40	40	40
TOTAL, ALL STRATEGIES	**$272,333**	**$249,316**	**$249,468**	**$249,823**	**$249,823**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$272,333**	**$249,316**	**$249,468**	**$249,823**	**$249,823**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.000.000 NATIONAL SCIENCE FOUNDATI					
1 - 1 - 1 RESEARCH PROGRAMS	5,430	205,931	205,931	206,000	206,000
3 - 1 - 1 STAFF GROUP INSURANCE	6,233	6,420	6,548	6,613	6,613
3 - 1 - 2 WORKERS' COMP INSURANCE	107	110	112	113	113
3 - 1 - 3 UNEMPLOYMENT INSURANCE	60	42	42	42	42
3 - 1 - 4 OASI	2,425	2,533	2,533	2,533	2,533
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	39	35	35	35	35

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$14,294**	**$215,071**	**$215,201**	**$215,336**	**$215,336**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$14,294**	**$215,071**	**$215,201**	**$215,336**	**$215,336**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.041.000 Engineering Grants					
1 - 1 - 1 RESEARCH PROGRAMS	6,313,149	6,362,819	6,362,819	8,674,858	8,674,858
1 - 3 - 1 WORKFORCE DEVELOPMENT	92,261	151,841	154,399	156,660	156,660
3 - 1 - 1 STAFF GROUP INSURANCE	310,644	319,963	326,362	329,626	329,626
3 - 1 - 2 WORKERS' COMP INSURANCE	5,355	5,462	5,571	5,627	5,627
3 - 1 - 3 UNEMPLOYMENT INSURANCE	2,966	2,113	2,113	2,113	2,113
3 - 1 - 4 OASI	120,871	126,267	126,267	126,267	126,267
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	1,951	1,731	1,731	1,731	1,731
TOTAL, ALL STRATEGIES	**$6,847,197**	**$6,970,196**	**$6,979,262**	**$9,296,882**	**$9,296,882**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$6,847,197**	**$6,970,196**	**$6,979,262**	**$9,296,882**	**$9,296,882**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.049.000 Mathematical and Physical					
1 - 1 - 1 RESEARCH PROGRAMS	1,053,506	1,213,381	1,213,381	1,413,000	1,413,000
3 - 1 - 1 STAFF GROUP INSURANCE	42,776	44,060	44,941	45,390	45,390
3 - 1 - 2 WORKERS' COMP INSURANCE	737	752	767	775	775
3 - 1 - 3 UNEMPLOYMENT INSURANCE	408	291	291	291	291
3 - 1 - 4 OASI	16,644	17,387	17,387	17,387	17,387
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	269	238	238	238	238

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$1,114,340**	**$1,276,109**	**$1,277,005**	**$1,477,081**	**$1,477,081**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,114,340**	**$1,276,109**	**$1,277,005**	**$1,477,081**	**$1,477,081**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.050.000 Geosciences					
1 - 1 - 1 RESEARCH PROGRAMS	40,306	261,080	261,080	261,080	261,080
3 - 1 - 1 STAFF GROUP INSURANCE	7,902	8,139	8,301	8,385	8,385
3 - 1 - 2 WORKERS' COMP INSURANCE	136	139	142	143	143
3 - 1 - 3 UNEMPLOYMENT INSURANCE	75	54	54	54	54
3 - 1 - 4 OASI	3,075	3,212	3,212	3,212	3,212
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	50	44	44	44	44
TOTAL, ALL STRATEGIES	**$51,544**	**$272,668**	**$272,833**	**$272,918**	**$272,918**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$51,544**	**$272,668**	**$272,833**	**$272,918**	**$272,918**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.070.000 Computer and Information					
1 - 1 - 1 RESEARCH PROGRAMS	4,127,634	4,072,946	4,072,946	4,478,000	4,478,000
1 - 3 - 1 WORKFORCE DEVELOPMENT	69,317	101,255	102,960	104,469	104,469
3 - 1 - 1 STAFF GROUP INSURANCE	135,526	139,592	142,384	143,807	143,807
3 - 1 - 2 WORKERS' COMP INSURANCE	2,336	2,383	2,430	2,455	2,455
3 - 1 - 3 UNEMPLOYMENT INSURANCE	1,294	922	922	922	922
3 - 1 - 4 OASI	52,733	55,087	55,087	55,087	55,087
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	851	755	755	755	755

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$4,389,691**	**$4,372,940**	**$4,377,484**	**$4,785,495**	**$4,785,495**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$4,389,691**	**$4,372,940**	**$4,377,484**	**$4,785,495**	**$4,785,495**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.074.000 Biological Sciences					
1 - 1 - 1 RESEARCH PROGRAMS	819,443	291,143	291,143	291,000	291,000
3 - 1 - 1 STAFF GROUP INSURANCE	8,812	9,076	9,257	9,350	9,350
3 - 1 - 2 WORKERS' COMP INSURANCE	152	155	158	160	160
3 - 1 - 3 UNEMPLOYMENT INSURANCE	84	60	60	60	60
3 - 1 - 4 OASI	3,429	3,582	3,582	3,582	3,582
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	55	49	49	49	49
TOTAL, ALL STRATEGIES	**$831,975**	**$304,065**	**$304,249**	**$304,201**	**$304,201**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$831,975**	**$304,065**	**$304,249**	**$304,201**	**$304,201**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.075.000 Social, Behavioral, and					
1 - 1 - 1 RESEARCH PROGRAMS	0	251,259	251,259	251,000	251,000
3 - 1 - 1 STAFF GROUP INSURANCE	7,604	7,833	7,989	8,069	8,069
3 - 1 - 2 WORKERS' COMP INSURANCE	131	134	136	138	138
3 - 1 - 3 UNEMPLOYMENT INSURANCE	73	52	52	52	52
3 - 1 - 4 OASI	2,959	3,091	3,091	3,091	3,091
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	48	42	42	42	42

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$10,815**	**$262,411**	**$262,569**	**$262,392**	**$262,392**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$10,815**	**$262,411**	**$262,569**	**$262,392**	**$262,392**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.076.000 Education and Human Reso					
1 - 1 - 1 RESEARCH PROGRAMS	1,283,731	927,842	927,842	928,000	928,000
1 - 3 - 1 WORKFORCE DEVELOPMENT	1,709,150	1,700,852	1,729,499	1,754,834	1,754,834
3 - 1 - 1 STAFF GROUP INSURANCE	28,081	28,924	29,502	29,797	29,797
3 - 1 - 2 WORKERS' COMP INSURANCE	484	494	504	509	509
3 - 1 - 3 UNEMPLOYMENT INSURANCE	268	191	191	191	191
3 - 1 - 4 OASI	10,926	11,414	11,414	11,414	11,414
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	176	156	156	156	156
TOTAL, ALL STRATEGIES	**$3,032,816**	**$2,669,873**	**$2,699,108**	**$2,724,901**	**$2,724,901**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$3,032,816**	**$2,669,873**	**$2,699,108**	**$2,724,901**	**$2,724,901**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.079.000 International Science & Engineering					
1 - 1 - 1 RESEARCH PROGRAMS	105,109	27,896	27,896	28,000	28,000
3 - 1 - 1 STAFF GROUP INSURANCE	844	870	887	896	896
3 - 1 - 2 WORKERS' COMP INSURANCE	15	15	15	15	15
3 - 1 - 3 UNEMPLOYMENT INSURANCE	8	6	6	6	6
3 - 1 - 4 OASI	329	343	343	343	343
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	5	5	5	5	5

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$106,310**	**$29,135**	**$29,152**	**$29,265**	**$29,265**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$106,310**	**$29,135**	**$29,152**	**$29,265**	**$29,265**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.080.000 Office of Cyber Infrastructure					
1 - 1 - 1 RESEARCH PROGRAMS	133,786	0	0	10,000	10,000
3 - 1 - 1 STAFF GROUP INSURANCE	234	241	246	249	249
3 - 1 - 2 WORKERS' COMP INSURANCE	4	4	4	4	4
3 - 1 - 3 UNEMPLOYMENT INSURANCE	2	2	2	2	2
3 - 1 - 4 OASI	91	95	95	95	95
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	1	1	1	1	1
TOTAL, ALL STRATEGIES	**$134,118**	**$343**	**$348**	**$10,351**	**$10,351**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$134,118**	**$343**	**$348**	**$10,351**	**$10,351**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
64.000.000 Gulf War Research					
1 - 1 - 1 RESEARCH PROGRAMS	37,150	0	0	0	0
TOTAL, ALL STRATEGIES	**$37,150**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$37,150**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
77.006.000 Nuclear Education Grant Program					
1 - 1 - 1 RESEARCH PROGRAMS	63,154	27,713	27,713	28,000	28,000
3 - 1 - 1 STAFF GROUP INSURANCE	839	864	881	890	890
3 - 1 - 2 WORKERS' COMP INSURANCE	14	15	15	15	15
3 - 1 - 3 UNEMPLOYMENT INSURANCE	8	6	6	6	6

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3 - 1 - 4 OASI	326	341	341	341	341
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	5	5	5	5	5
TOTAL, ALL STRATEGIES	**$64,346**	**$28,944**	**$28,961**	**$29,257**	**$29,257**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$64,346**	**$28,944**	**$28,961**	**$29,257**	**$29,257**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
77.008.000 US Nuclear Scholarship & Fellowship					
1 - 1 - 1 RESEARCH PROGRAMS	136,228	219,930	205,497	420,000	420,000
3 - 1 - 1 STAFF GROUP INSURANCE	12,709	13,091	13,352	13,486	13,486
3 - 1 - 2 WORKERS' COMP INSURANCE	219	223	228	230	230
3 - 1 - 3 UNEMPLOYMENT INSURANCE	121	86	86	86	86
3 - 1 - 4 OASI	4,945	5,166	5,166	5,166	5,166
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	80	71	71	71	71
TOTAL, ALL STRATEGIES	**$154,302**	**$238,567**	**$224,400**	**$439,039**	**$439,039**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$154,302**	**$238,567**	**$224,400**	**$439,039**	**$439,039**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
77.009.000 NCR Office of Rsrch Fin Assist Prog					
1 - 1 - 1 RESEARCH PROGRAMS	66,603	68,883	68,883	69,000	69,000
3 - 1 - 1 STAFF GROUP INSURANCE	2,085	2,147	2,190	2,212	2,212
3 - 1 - 2 WORKERS' COMP INSURANCE	36	37	37	38	38
3 - 1 - 3 UNEMPLOYMENT INSURANCE	20	14	14	14	14
3 - 1 - 4 OASI	811	847	847	847	847
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	13	12	12	12	12

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$69,568**	**$71,940**	**$71,983**	**$72,123**	**$72,123**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$69,568**	**$71,940**	**$71,983**	**$72,123**	**$72,123**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.000.010 DOE FOR TTI					
1 - 1 - 1 RESEARCH PROGRAMS	923,617	0	0	0	0
TOTAL, ALL STRATEGIES	**$923,617**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$923,617**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.041.000 State Energy Conservation					
1 - 1 - 1 RESEARCH PROGRAMS	57,505	94,737	94,737	95,000	95,000
3 - 1 - 1 STAFF GROUP INSURANCE	2,867	2,953	3,012	3,042	3,042
3 - 1 - 2 WORKERS' COMP INSURANCE	49	50	51	52	52
3 - 1 - 3 UNEMPLOYMENT INSURANCE	27	20	20	20	20
3 - 1 - 4 OASI	1,116	1,165	1,165	1,165	1,165
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	18	16	16	16	16
TOTAL, ALL STRATEGIES	**$61,582**	**$98,941**	**$99,001**	**$99,295**	**$99,295**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$61,582**	**$98,941**	**$99,001**	**$99,295**	**$99,295**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.049.000 OFFICE OF ENERGY RESEARCH					
1 - 1 - 1 RESEARCH PROGRAMS	872,842	973,745	973,745	1,374,000	1,374,000

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$872,842**	**$973,745**	**$973,745**	**$1,374,000**	**$1,374,000**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$872,842**	**$973,745**	**$973,745**	**$1,374,000**	**$1,374,000**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.086.000 Conservation Research and					
1 - 1 - 1 RESEARCH PROGRAMS	489,791	562,209	562,209	762,000	762,000
3 - 1 - 1 STAFF GROUP INSURANCE	23,069	23,761	24,236	24,478	24,478
3 - 1 - 2 WORKERS' COMP INSURANCE	398	406	414	418	418
3 - 1 - 3 UNEMPLOYMENT INSURANCE	220	157	157	157	157
3 - 1 - 4 OASI	8,976	9,377	9,377	9,377	9,377
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	145	129	129	129	129
TOTAL, ALL STRATEGIES	**$522,599**	**$596,039**	**$596,522**	**$796,559**	**$796,559**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$522,599**	**$596,039**	**$596,522**	**$796,559**	**$796,559**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.087.000 Renewable Energy Research					
1 - 1 - 1 RESEARCH PROGRAMS	825,257	582,130	582,130	582,000	582,000
3 - 1 - 1 STAFF GROUP INSURANCE	17,618	18,147	18,510	18,695	18,695
3 - 1 - 2 WORKERS' COMP INSURANCE	304	310	316	319	319
3 - 1 - 3 UNEMPLOYMENT INSURANCE	168	120	120	120	120
3 - 1 - 4 OASI	6,855	7,161	7,161	7,161	7,161
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	111	98	98	98	98

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$850,313**	**$607,966**	**$608,335**	**$608,393**	**$608,393**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$850,313**	**$607,966**	**$608,335**	**$608,393**	**$608,393**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.089.000 Fossil Energy Research an					
1 - 1 - 1 RESEARCH PROGRAMS	251,049	479,376	479,376	479,000	479,000
3 - 1 - 1 STAFF GROUP INSURANCE	14,508	14,944	15,243	15,395	15,395
3 - 1 - 2 WORKERS' COMP INSURANCE	250	255	260	263	263
3 - 1 - 3 UNEMPLOYMENT INSURANCE	139	99	99	99	99
3 - 1 - 4 OASI	5,645	5,897	5,897	5,897	5,897
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	91	81	81	81	81
TOTAL, ALL STRATEGIES	**$271,682**	**$500,652**	**$500,956**	**$500,735**	**$500,735**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$271,682**	**$500,652**	**$500,956**	**$500,735**	**$500,735**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.104.000 Technology Development fo					
1 - 1 - 1 RESEARCH PROGRAMS	132,659	168,181	168,181	168,000	168,000
3 - 1 - 1 STAFF GROUP INSURANCE	5,090	5,243	5,348	5,401	5,401
3 - 1 - 2 WORKERS' COMP INSURANCE	88	89	91	92	92
3 - 1 - 3 UNEMPLOYMENT INSURANCE	49	35	35	35	35
3 - 1 - 4 OASI	1,981	2,069	2,069	2,069	2,069
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	32	28	28	28	28

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$139,899**	**$175,645**	**$175,752**	**$175,625**	**$175,625**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$139,899**	**$175,645**	**$175,752**	**$175,625**	**$175,625**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.113.000 NONPROLIFERATION & SECURI					
1 - 1 - 1 RESEARCH PROGRAMS	98,851	130,657	130,657	131,000	131,000
3 - 1 - 1 STAFF GROUP INSURANCE	3,954	4,073	4,154	4,196	4,196
3 - 1 - 2 WORKERS' COMP INSURANCE	68	70	71	72	72
3 - 1 - 3 UNEMPLOYMENT INSURANCE	38	27	27	27	27
3 - 1 - 4 OASI	1,539	1,607	1,607	1,607	1,607
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	25	22	22	22	22
TOTAL, ALL STRATEGIES	**$104,475**	**$136,456**	**$136,538**	**$136,924**	**$136,924**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$104,475**	**$136,456**	**$136,538**	**$136,924**	**$136,924**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.117.000 Energy Efficiency					
1 - 1 - 1 RESEARCH PROGRAMS	385,497	198,304	198,304	198,000	198,000
3 - 1 - 1 STAFF GROUP INSURANCE	6,002	6,182	6,305	6,368	6,368
3 - 1 - 2 WORKERS' COMP INSURANCE	103	106	108	109	109
3 - 1 - 3 UNEMPLOYMENT INSURANCE	57	41	41	41	41
3 - 1 - 4 OASI	2,335	2,440	2,440	2,440	2,440
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	38	33	33	33	33

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$394,032**	**$207,106**	**$207,231**	**$206,991**	**$206,991**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$394,032**	**$207,106**	**$207,231**	**$206,991**	**$206,991**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.121.000 Nuclear Energy Research, Dev & Demo					
1 - 1 - 1 RESEARCH PROGRAMS	4,242,426	3,319,023	3,319,023	4,319,000	4,319,000
3 - 1 - 1 STAFF GROUP INSURANCE	130,956	134,885	137,582	138,958	138,958
3 - 1 - 2 WORKERS' COMP INSURANCE	2,257	2,302	2,348	2,372	2,372
3 - 1 - 3 UNEMPLOYMENT INSURANCE	1,250	891	891	891	891
3 - 1 - 4 OASI	50,955	53,230	53,230	53,230	53,230
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	823	730	730	730	730
TOTAL, ALL STRATEGIES	**$4,428,667**	**$3,511,061**	**$3,513,804**	**$4,515,181**	**$4,515,181**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$4,428,667**	**$3,511,061**	**$3,513,804**	**$4,515,181**	**$4,515,181**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.122.000 Elctrcty Dlvry & Rliblty-Stimulus					
1 - 1 - 1 RESEARCH PROGRAMS	388,889	495,543	495,543	896,000	896,000
3 - 1 - 1 STAFF GROUP INSURANCE	27,104	27,917	28,475	28,760	28,760
3 - 1 - 2 WORKERS' COMP INSURANCE	467	477	486	491	491
3 - 1 - 3 UNEMPLOYMENT INSURANCE	259	184	184	184	184
3 - 1 - 4 OASI	10,546	11,017	11,017	11,017	11,017
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	170	151	151	151	151

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$427,435**	**$535,289**	**$535,856**	**$936,603**	**$936,603**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$427,435**	**$535,289**	**$535,856**	**$936,603**	**$936,603**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.135.000 ARPA Enrgy Fin Asstnc Prog-Stimulus					
1 - 1 - 1 RESEARCH PROGRAMS	1,793,291	1,815,384	1,815,384	1,815,000	1,815,000
3 - 1 - 1 STAFF GROUP INSURANCE	54,943	56,591	57,723	58,300	58,300
3 - 1 - 2 WORKERS' COMP INSURANCE	947	966	985	995	995
3 - 1 - 3 UNEMPLOYMENT INSURANCE	525	374	374	374	374
3 - 1 - 4 OASI	21,378	22,333	22,333	22,333	22,333
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	345	306	306	306	306
TOTAL, ALL STRATEGIES	**$1,871,429**	**$1,895,954**	**$1,897,105**	**$1,897,308**	**$1,897,308**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,871,429**	**$1,895,954**	**$1,897,105**	**$1,897,308**	**$1,897,308**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.000.000 National Death Index					
1 - 1 - 1 RESEARCH PROGRAMS	0	151,342	151,342	151,000	151,000
3 - 1 - 1 STAFF GROUP INSURANCE	4,580	4,718	4,812	4,860	4,860
3 - 1 - 2 WORKERS' COMP INSURANCE	79	81	82	83	83
3 - 1 - 3 UNEMPLOYMENT INSURANCE	44	31	31	31	31
3 - 1 - 4 OASI	1,782	1,862	1,862	1,862	1,862
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	29	26	26	26	26

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$6,514**	**$158,060**	**$158,155**	**$157,862**	**$157,862**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$6,514**	**$158,060**	**$158,155**	**$157,862**	**$157,862**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.084.000 Prevention/Infectious Diseases					
1 - 1 - 1 RESEARCH PROGRAMS	11,927	0	0	97,000	97,000
3 - 1 - 1 STAFF GROUP INSURANCE	2,922	3,009	3,070	3,100	3,100
3 - 1 - 2 WORKERS' COMP INSURANCE	50	51	52	53	53
3 - 1 - 3 UNEMPLOYMENT INSURANCE	28	20	20	20	20
3 - 1 - 4 OASI	1,137	1,188	1,188	1,188	1,188
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	18	16	16	16	16
TOTAL, ALL STRATEGIES	**$16,082**	**$4,284**	**$4,346**	**$101,377**	**$101,377**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$16,082**	**$4,284**	**$4,346**	**$101,377**	**$101,377**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.113.000 Biological Response to En					
1 - 1 - 1 RESEARCH PROGRAMS	447,322	244,876	244,876	245,000	245,000
3 - 1 - 1 STAFF GROUP INSURANCE	7,411	7,634	7,786	7,864	7,864
3 - 1 - 2 WORKERS' COMP INSURANCE	128	130	133	134	134
3 - 1 - 3 UNEMPLOYMENT INSURANCE	71	50	50	50	50
3 - 1 - 4 OASI	2,884	3,012	3,012	3,012	3,012
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	47	41	41	41	41

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$457,863**	**$255,743**	**$255,898**	**$256,101**	**$256,101**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$457,863**	**$255,743**	**$255,898**	**$256,101**	**$256,101**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.121.000 Oral Diseases and Disorde					
1 - 1 - 1 RESEARCH PROGRAMS	73,016	201,590	201,590	402,000	402,000
3 - 1 - 1 STAFF GROUP INSURANCE	12,154	12,519	12,769	12,897	12,897
3 - 1 - 2 WORKERS' COMP INSURANCE	210	214	218	220	220
3 - 1 - 3 UNEMPLOYMENT INSURANCE	116	83	83	83	83
3 - 1 - 4 OASI	4,729	4,940	4,940	4,940	4,940
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	76	68	68	68	68
TOTAL, ALL STRATEGIES	**$90,301**	**$219,414**	**$219,668**	**$420,208**	**$420,208**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$90,301**	**$219,414**	**$219,668**	**$420,208**	**$420,208**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.173.000 Research Related to Deafn					
1 - 1 - 1 RESEARCH PROGRAMS	216,166	137,842	137,842	138,000	138,000
3 - 1 - 1 STAFF GROUP INSURANCE	4,172	4,297	4,383	4,427	4,427
3 - 1 - 2 WORKERS' COMP INSURANCE	72	73	75	76	76
3 - 1 - 3 UNEMPLOYMENT INSURANCE	40	28	28	28	28
3 - 1 - 4 OASI	1,623	1,696	1,696	1,696	1,696
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	26	23	23	23	23

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$222,099**	**$143,959**	**$144,047**	**$144,250**	**$144,250**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$222,099**	**$143,959**	**$144,047**	**$144,250**	**$144,250**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.262.000 Occupational Safety and H					
1 - 1 - 1 RESEARCH PROGRAMS	9,969	0	0	0	0
TOTAL, ALL STRATEGIES	**$9,969**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$9,969**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.283.000 CENTERS FOR DISEASE CONTR					
1 - 1 - 1 RESEARCH PROGRAMS	0	0	0	13,000	13,000
3 - 1 - 1 STAFF GROUP INSURANCE	385	397	405	409	409
3 - 1 - 2 WORKERS' COMP INSURANCE	7	7	7	7	7
3 - 1 - 3 UNEMPLOYMENT INSURANCE	4	3	3	3	3
3 - 1 - 4 OASI	150	157	157	157	157
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	2	2	2	2	2
TOTAL, ALL STRATEGIES	**$548**	**$566**	**$574**	**$13,578**	**$13,578**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$548**	**$566**	**$574**	**$13,578**	**$13,578**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.286.000 Biomedical Imaging Research					
1 - 1 - 1 RESEARCH PROGRAMS	862,975	830,269	830,269	830,000	830,000
3 - 1 - 1 STAFF GROUP INSURANCE	25,128	25,882	26,400	26,664	26,664
3 - 1 - 2 WORKERS' COMP INSURANCE	433	442	451	455	455
3 - 1 - 3 UNEMPLOYMENT INSURANCE	240	171	171	171	171

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3 - 1 - 4 OASI	9,777	10,214	10,214	10,214	10,214
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	158	140	140	140	140
TOTAL, ALL STRATEGIES	**$898,711**	**$867,118**	**$867,645**	**$867,644**	**$867,644**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$898,711**	**$867,118**	**$867,645**	**$867,644**	**$867,644**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.310.000 Trans-NIH Research Support					
1 - 1 - 1 RESEARCH PROGRAMS	72,770	139,031	139,031	139,000	139,000
3 - 1 - 1 STAFF GROUP INSURANCE	4,230	4,357	4,444	4,489	4,489
3 - 1 - 2 WORKERS' COMP INSURANCE	73	74	76	77	77
3 - 1 - 3 UNEMPLOYMENT INSURANCE	40	29	29	29	29
3 - 1 - 4 OASI	1,646	1,719	1,719	1,719	1,719
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	27	24	24	24	24
TOTAL, ALL STRATEGIES	**$78,786**	**$145,234**	**$145,323**	**$145,338**	**$145,338**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$78,786**	**$145,234**	**$145,323**	**$145,338**	**$145,338**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.360.000 Biomedical Adv Rsc & Dev. Authority					
1 - 1 - 1 RESEARCH PROGRAMS	1,251,194	774,796	774,796	775,000	775,000
3 - 1 - 1 STAFF GROUP INSURANCE	23,449	24,153	24,636	24,882	24,882
3 - 1 - 2 WORKERS' COMP INSURANCE	404	412	421	425	425
3 - 1 - 3 UNEMPLOYMENT INSURANCE	224	160	160	160	160
3 - 1 - 4 OASI	9,124	9,531	9,531	9,531	9,531
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	147	131	131	131	131

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$1,284,542**	**$809,183**	**$809,675**	**$810,129**	**$810,129**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,284,542**	**$809,183**	**$809,675**	**$810,129**	**$810,129**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.393.000 Cancer Cause and Preventi					
1 - 1 - 1 RESEARCH PROGRAMS	21,641	113,177	113,177	113,000	113,000
3 - 1 - 1 STAFF GROUP INSURANCE	3,425	3,528	3,599	3,635	3,635
3 - 1 - 2 WORKERS' COMP INSURANCE	59	60	61	62	62
3 - 1 - 3 UNEMPLOYMENT INSURANCE	33	23	23	23	23
3 - 1 - 4 OASI	1,333	1,392	1,392	1,392	1,392
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	22	19	19	19	19
TOTAL, ALL STRATEGIES	**$26,513**	**$118,199**	**$118,271**	**$118,131**	**$118,131**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$26,513**	**$118,199**	**$118,271**	**$118,131**	**$118,131**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.394.000 Cancer Detection and Diag					
1 - 1 - 1 RESEARCH PROGRAMS	95,443	136,740	136,740	137,000	137,000
3 - 1 - 1 STAFF GROUP INSURANCE	4,138	4,263	4,348	4,391	4,391
3 - 1 - 2 WORKERS' COMP INSURANCE	71	73	74	75	75
3 - 1 - 3 UNEMPLOYMENT INSURANCE	40	28	28	28	28
3 - 1 - 4 OASI	1,610	1,682	1,682	1,682	1,682
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	26	23	23	23	23

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$101,328**	**$142,809**	**$142,895**	**$143,199**	**$143,199**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$101,328**	**$142,809**	**$142,895**	**$143,199**	**$143,199**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.558.000 Temp AssistNeedy Families					
1 - 1 - 1 RESEARCH PROGRAMS	12,451	56,273	56,273	56,000	56,000
3 - 1 - 1 STAFF GROUP INSURANCE	1,703	1,754	1,789	1,807	1,807
3 - 1 - 2 WORKERS' COMP INSURANCE	29	30	31	31	31
3 - 1 - 3 UNEMPLOYMENT INSURANCE	16	12	12	12	12
3 - 1 - 4 OASI	663	692	692	692	692
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	11	9	9	9	9
TOTAL, ALL STRATEGIES	**$14,873**	**$58,770**	**$58,806**	**$58,551**	**$58,551**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$14,873**	**$58,770**	**$58,806**	**$58,551**	**$58,551**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.837.000 Cardiovascular Diseases Research					
1 - 1 - 1 RESEARCH PROGRAMS	167,659	61,057	61,057	61,000	61,000
3 - 1 - 1 STAFF GROUP INSURANCE	1,848	1,903	1,941	1,961	1,961
3 - 1 - 2 WORKERS' COMP INSURANCE	32	32	33	33	33
3 - 1 - 3 UNEMPLOYMENT INSURANCE	18	13	13	13	13
3 - 1 - 4 OASI	719	751	751	751	751
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	12	10	10	10	10

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$170,288**	**$63,766**	**$63,805**	**$63,768**	**$63,768**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$170,288**	**$63,766**	**$63,805**	**$63,768**	**$63,768**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.846.000 Arthritis, Musculoskeleta					
1 - 1 - 1 RESEARCH PROGRAMS	99,779	279,762	279,762	280,000	280,000
3 - 1 - 1 STAFF GROUP INSURANCE	8,467	8,721	8,895	8,984	8,984
3 - 1 - 2 WORKERS' COMP INSURANCE	146	149	152	153	153
3 - 1 - 3 UNEMPLOYMENT INSURANCE	81	58	58	58	58
3 - 1 - 4 OASI	3,295	3,442	3,442	3,442	3,442
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	53	47	47	47	47
TOTAL, ALL STRATEGIES	**$111,821**	**$292,179**	**$292,356**	**$292,684**	**$292,684**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$111,821**	**$292,179**	**$292,356**	**$292,684**	**$292,684**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.847.000 Diabetes, Endocrinology a					
1 - 1 - 1 RESEARCH PROGRAMS	339,243	106,373	106,373	106,000	106,000
3 - 1 - 1 STAFF GROUP INSURANCE	3,219	3,316	3,382	3,416	3,416
3 - 1 - 2 WORKERS' COMP INSURANCE	55	57	58	58	58
3 - 1 - 3 UNEMPLOYMENT INSURANCE	31	22	22	22	22
3 - 1 - 4 OASI	1,253	1,309	1,309	1,309	1,309
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	20	18	18	18	18

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$343,821**	**$111,095**	**$111,162**	**$110,823**	**$110,823**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$343,821**	**$111,095**	**$111,162**	**$110,823**	**$110,823**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.853.000 Clinical Research Related					
1 - 1 - 1 RESEARCH PROGRAMS	1,020,332	616,233	616,233	616,000	616,000
3 - 1 - 1 STAFF GROUP INSURANCE	18,651	19,210	19,594	19,790	19,790
3 - 1 - 2 WORKERS' COMP INSURANCE	321	328	334	338	338
3 - 1 - 3 UNEMPLOYMENT INSURANCE	178	127	127	127	127
3 - 1 - 4 OASI	7,257	7,581	7,581	7,581	7,581
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	117	104	104	104	104
TOTAL, ALL STRATEGIES	**$1,046,856**	**$643,583**	**$643,973**	**$643,940**	**$643,940**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,046,856**	**$643,583**	**$643,973**	**$643,940**	**$643,940**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.855.000 Allergy, Immunology and T					
1 - 1 - 1 RESEARCH PROGRAMS	722,255	718,611	718,611	719,000	719,000
3 - 1 - 1 STAFF GROUP INSURANCE	21,749	22,401	22,849	23,078	23,078
3 - 1 - 2 WORKERS' COMP INSURANCE	375	382	390	394	394
3 - 1 - 3 UNEMPLOYMENT INSURANCE	208	148	148	148	148
3 - 1 - 4 OASI	8,463	8,840	8,840	8,840	8,840
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	137	121	121	121	121

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$753,187**	**$750,503**	**$750,959**	**$751,581**	**$751,581**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$753,187**	**$750,503**	**$750,959**	**$751,581**	**$751,581**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.859.000 Biomedical Research and Research Tr					
1 - 1 - 1 RESEARCH PROGRAMS	77,185	171,614	171,614	172,000	172,000
3 - 1 - 1 STAFF GROUP INSURANCE	5,200	5,356	5,463	5,518	5,518
3 - 1 - 2 WORKERS' COMP INSURANCE	90	91	93	94	94
3 - 1 - 3 UNEMPLOYMENT INSURANCE	50	35	35	35	35
3 - 1 - 4 OASI	2,023	2,114	2,114	2,114	2,114
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	33	29	29	29	29
TOTAL, ALL STRATEGIES	**$84,581**	**$179,239**	**$179,348**	**$179,790**	**$179,790**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$84,581**	**$179,239**	**$179,348**	**$179,790**	**$179,790**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.865.000 Child Health & Human Dvlpmt					
1 - 1 - 1 RESEARCH PROGRAMS	0	0	0	10,319	10,319
3 - 1 - 1 STAFF GROUP INSURANCE	312	322	328	331	331
3 - 1 - 2 WORKERS' COMP INSURANCE	5	5	6	6	6
3 - 1 - 3 UNEMPLOYMENT INSURANCE	3	2	2	2	2
3 - 1 - 4 OASI	122	127	127	127	127
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	2	2	2	2	2

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$444**	**$458**	**$465**	**$10,787**	**$10,787**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$444**	**$458**	**$465**	**$10,787**	**$10,787**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.866.000 Aging Research					
1 - 1 - 1 RESEARCH PROGRAMS	152,008	70,082	70,082	70,000	70,000
3 - 1 - 1 STAFF GROUP INSURANCE	2,121	2,185	2,228	2,251	2,251
3 - 1 - 2 WORKERS' COMP INSURANCE	37	37	38	38	38
3 - 1 - 3 UNEMPLOYMENT INSURANCE	20	14	14	14	14
3 - 1 - 4 OASI	825	862	862	862	862
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	13	12	12	12	12
TOTAL, ALL STRATEGIES	**$155,024**	**$73,192**	**$73,236**	**$73,177**	**$73,177**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$155,024**	**$73,192**	**$73,236**	**$73,177**	**$73,177**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.000.000 Misc Pymnts Dept Of Hmlnd Security					
1 - 1 - 1 RESEARCH PROGRAMS	129,935	203,945	203,945	204,000	204,000
3 - 1 - 1 STAFF GROUP INSURANCE	6,172	6,358	6,485	6,550	6,550
3 - 1 - 2 WORKERS' COMP INSURANCE	106	109	111	112	112
3 - 1 - 3 UNEMPLOYMENT INSURANCE	59	42	42	42	42
3 - 1 - 4 OASI	2,402	2,509	2,509	2,509	2,509
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	39	34	34	34	34

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$138,713**	**$212,997**	**$213,126**	**$213,247**	**$213,247**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$138,713**	**$212,997**	**$213,126**	**$213,247**	**$213,247**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.061.000 Centers for Homeland Security					
1 - 1 - 1 RESEARCH PROGRAMS	1,298,088	867,352	867,352	867,000	867,000
3 - 1 - 1 STAFF GROUP INSURANCE	26,251	27,038	27,579	27,855	27,855
3 - 1 - 2 WORKERS' COMP INSURANCE	452	462	471	475	475
3 - 1 - 3 UNEMPLOYMENT INSURANCE	251	179	179	179	179
3 - 1 - 4 OASI	10,214	10,670	10,670	10,670	10,670
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	165	146	146	146	146
TOTAL, ALL STRATEGIES	**$1,335,421**	**$905,847**	**$906,397**	**$906,325**	**$906,325**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,335,421**	**$905,847**	**$906,397**	**$906,325**	**$906,325**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.077.000 Rsrch Related to Nuclear Detection					
1 - 1 - 1 RESEARCH PROGRAMS	27,716	48,947	48,947	49,000	49,000
3 - 1 - 1 STAFF GROUP INSURANCE	1,481	1,526	1,556	1,572	1,572
3 - 1 - 2 WORKERS' COMP INSURANCE	26	26	27	27	27
3 - 1 - 3 UNEMPLOYMENT INSURANCE	14	10	10	10	10
3 - 1 - 4 OASI	576	602	602	602	602
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	9	8	8	8	8

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$29,822**	**$51,119**	**$51,150**	**$51,219**	**$51,219**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$29,822**	**$51,119**	**$51,150**	**$51,219**	**$51,219**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.130.000 Ntl Nuclear Forensics Expertise					
1 - 1 - 1 RESEARCH PROGRAMS	13,256	0	0	0	0
TOTAL, ALL STRATEGIES	**$13,256**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$13,256**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
98.001.000 USAid Asst for Programs Overseas					
1 - 1 - 1 RESEARCH PROGRAMS	32,594	0	0	18,000	18,000
3 - 1 - 1 STAFF GROUP INSURANCE	531	543	561	565	565
3 - 1 - 2 WORKERS' COMP INSURANCE	9	9	10	10	10
3 - 1 - 3 UNEMPLOYMENT INSURANCE	5	4	4	4	4
3 - 1 - 4 OASI	207	216	216	216	216
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	3	3	3	3	3
TOTAL, ALL STRATEGIES	**$33,349**	**$775**	**$794**	**$18,798**	**$18,798**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$33,349**	**$775**	**$794**	**$18,798**	**$18,798**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
98.012.000 USAID Development Partnerships					
1 - 1 - 1 RESEARCH PROGRAMS	6	0	0	0	0

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CFDA NUMBER/ STRATEGY	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
TOTAL, ALL STRATEGIES	**$6**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$6**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
10.001.000	AGRICULTURAL RESEARCH BAS	102	106	107	108	108
10.025.000	Plant and Animal Disease	1,649	1,701	1,726	1,738	1,738
10.103.000	2009 Aquaculture Grant Program	13	12	12	12	12
10.310.000	Agriculture Food Research (AFRI)	119,876	73,343	73,387	76,031	76,031
11.419.000	Coastal Zone Management	42,023	488	495	11,498	11,498
11.467.000	Hydrometeorological Development	223,117	192,305	192,422	192,348	192,348
11.609.000	Measurement and Engineer	40,444	188,962	189,198	388,887	388,887
12.000.000	DOD MAINTENANCE	547,117	702,455	703,124	1,103,860	1,103,860
12.101.000	Beach Erosion Control Pr	26,623	27,512	27,529	27,193	27,193
12.107.000	Navigation Projects	85,436	15,123	15,132	14,656	14,656
12.114.000	Collaborative Research a	79,411	61,373	61,411	61,664	61,664
12.300.000	Basic and Applied Scient	1,101,917	1,144,550	1,145,610	1,745,736	1,745,736
12.351.000	Combating Wpns of Mass Destruction	538,893	110,538	110,605	110,799	110,799
12.420.000	Military Medical Researc	237,736	175,016	175,122	175,599	175,599
12.431.000	Basic Scientific Researc	801,741	941,521	942,213	1,142,556	1,142,556
12.630.000	Basic, Applied, and Adva	302,952	172,197	172,301	172,475	172,475
12.800.000	Air Force Defense Resear	4,771,790	4,287,076	4,289,984	4,791,891	4,791,891

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
12.902.000	Information Security Gra	107,062	195,336	195,455	195,482	195,482
12.910.000	Research and Technology	646,869	821,271	822,074	1,322,359	1,322,359
15.441.000	Safety and Envir. Enforc Rsch&Data	1,769,790	1,200,637	1,201,487	1,401,804	1,401,804
15.650.000	Research Grants (Fish and Wildlife)	45,895	0	0	0	0
15.805.000	Assistance to State Water	5,000	0	0	0	0
19.033.000	Global Threat Reduction	529,550	115,255	65,325	115,004	115,004
20.108.000	Aviation Research Grants	174,556	217,579	217,742	267,616	267,616
20.109.000	Air Transportation Cente	15,912	332	337	7,339	7,339
20.200.000	Highway Research and Development	9,499	457	465	10,468	10,468
20.301.000	Railroad Safety	79,355	0	0	0	0
20.701.000	University Transportation	170,808	205,503	205,681	280,775	280,775
20.931.000	Trans. Planning Research & Ed	54,204	105,883	105,962	130,683	130,683
27.011.000	Intergovernmental Person	35,853	0	0	0	0
43.001.000	Aerospace Education Servi	141,663	86,242	86,295	86,744	86,744
43.002.000	Technology Transfer	114,852	1,123,432	1,124,342	1,500,064	1,500,064
43.003.000	TEES Project B6830-Exploration	108,811	0	0	0	0
43.007.000	Space Operations	367,185	205,814	205,939	205,935	205,935
43.008.000	TEES Project B5310 - Education	251,336	99,859	99,919	100,335	100,335
43.009.000	TEES Project B5110-Crss Agncy Spprt	206,228	96,926	96,985	97,208	97,208
43.012.000	Space Technology	272,333	249,316	249,468	249,823	249,823

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
47.000.000	NATIONAL SCIENCE FOUNDATI	14,294	215,071	215,201	215,336	215,336
47.041.000	Engineering Grants	6,847,197	6,970,196	6,979,262	9,296,882	9,296,882
47.049.000	Mathematical and Physical	1,114,340	1,276,109	1,277,005	1,477,081	1,477,081
47.050.000	Geosciences	51,544	272,668	272,833	272,918	272,918
47.070.000	Computer and Information	4,389,691	4,372,940	4,377,484	4,785,495	4,785,495
47.074.000	Biological Sciences	831,975	304,065	304,249	304,201	304,201
47.075.000	Social, Behavioral, and	10,815	262,411	262,569	262,392	262,392
47.076.000	Education and Human Reso	3,032,816	2,669,873	2,699,108	2,724,901	2,724,901
47.079.000	International Science & Engineering	106,310	29,135	29,152	29,265	29,265
47.080.000	Office of Cyber Infrastructure	134,118	343	348	10,351	10,351
64.000.000	Gulf War Research	37,150	0	0	0	0
77.006.000	Nuclear Education Grant Program	64,346	28,944	28,961	29,257	29,257
77.008.000	US Nuclear Scholarship & Fellowship	154,302	238,567	224,400	439,039	439,039
77.009.000	NCR Office of Rsrch Fin Assist Prog	69,568	71,940	71,983	72,123	72,123
81.000.010	DOE FOR TTI	923,617	0	0	0	0
81.041.000	State Energy Conservation	61,582	98,941	99,001	99,295	99,295
81.049.000	OFFICE OF ENERGY RESEARCH	872,842	973,745	973,745	1,374,000	1,374,000
81.086.000	Conservation Research and	522,599	596,039	596,522	796,559	796,559
81.087.000	Renewable Energy Research	850,313	607,966	608,335	608,393	608,393
81.089.000	Fossil Energy Research an	271,682	500,652	500,956	500,735	500,735

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
81.104.000	Technology Development fo	139,899	175,645	175,752	175,625	175,625
81.113.000	NONPROLIFERATION & SECURI	104,475	136,456	136,538	136,924	136,924
81.117.000	Energy Efficiency	394,032	207,106	207,231	206,991	206,991
81.121.000	Nuclear Energy Research, Dev & Demo	4,428,667	3,511,061	3,513,804	4,515,181	4,515,181
81.122.000	Elctrcty Dlvry & Rliblty-Stimulus	427,435	535,289	535,856	936,603	936,603
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	1,871,429	1,895,954	1,897,105	1,897,308	1,897,308
93.000.000	National Death Index	6,514	158,060	158,155	157,862	157,862
93.084.000	Prevention/Infectious Diseases	16,082	4,284	4,346	101,377	101,377
93.113.000	Biological Response to En	457,863	255,743	255,898	256,101	256,101
93.121.000	Oral Diseases and Disorde	90,301	219,414	219,668	420,208	420,208
93.173.000	Research Related to Deafn	222,099	143,959	144,047	144,250	144,250
93.262.000	Occupational Safety and H	9,969	0	0	0	0
93.283.000	CENTERS FOR DISEASE CONTR	548	566	574	13,578	13,578
93.286.000	Biomedical Imaging Research	898,711	867,118	867,645	867,644	867,644
93.310.000	Trans-NIH Research Support	78,786	145,234	145,323	145,338	145,338
93.360.000	Biomedical Adv Rsc & Dev. Authority	1,284,542	809,183	809,675	810,129	810,129
93.393.000	Cancer Cause and Preventi	26,513	118,199	118,271	118,131	118,131
93.394.000	Cancer Detection and Diag	101,328	142,809	142,895	143,199	143,199
93.558.000	Temp AssistNeedy Families	14,873	58,770	58,806	58,551	58,551
93.837.000	Cardiovascular Diseases Research	170,288	63,766	63,805	63,768	63,768

712 Texas A&M Engineering Experiment Station

CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
93.846.000	Arthritis, Musculoskeleta	111,821	292,179	292,356	292,684	292,684
93.847.000	Diabetes, Endocrinology a	343,821	111,095	111,162	110,823	110,823
93.853.000	Clinical Research Related	1,046,856	643,583	643,973	643,940	643,940
93.855.000	Allergy, Immunology and T	753,187	750,503	750,959	751,581	751,581
93.859.000	Biomedical Research and Research Tr	84,581	179,239	179,348	179,790	179,790
93.865.000	Child Health & Human Dvlpmt	444	458	465	10,787	10,787
93.866.000	Aging Research	155,024	73,192	73,236	73,177	73,177
97.000.000	Misc Pymnts Dept Of Hmlnd Security	138,713	212,997	213,126	213,247	213,247
97.061.000	Centers for Homeland Security	1,335,421	905,847	906,397	906,325	906,325
97.077.000	Rsrch Related to Nuclear Detection	29,822	51,119	51,150	51,219	51,219
97.130.000	Ntl Nuclear Forensics Expertise	13,256	0	0	0	0
98.001.000	USAid Asst for Programs Overseas	33,349	775	794	18,798	18,798
98.012.000	USAID Development Partnerships	6	0	0	0	0
TOTAL, ALL STRATEGIES		$49,179,357	$44,977,328	$44,977,328	$53,708,052	$53,708,052
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		**$49,179,357**	**$44,977,328**	**$44,977,328**	**$53,708,052**	**$53,708,052**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$0**	**$0**	**$0**	**$0**	**$0**

712 Texas A&M Engineering Experiment Station

CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **712** Agency name: **Texas A&M Eng Expr Station**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$991,640	$511,978	$341,749	$364,532	$364,532
1002	OTHER PERSONNEL COSTS	$149,984	$150,195	$100,256	$106,940	$106,940
1010	PROFESSIONAL SALARIES	$173,577	$116,234	$77,587	$82,759	$82,759
2001	PROFESSIONAL FEES AND SERVICES	$0	$11,282	$7,531	$8,033	$8,033
2004	UTILITIES	$0	$2,997	$0	$0	$0
2005	TRAVEL	$17,528	$165	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$207	$85	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$113,368	$237,631	$160,789	$171,508	$171,508
3001	CLIENT SERVICES	$8,468	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$93,015	$62,088	$66,228	$66,228
TOTAL, OBJECTS OF EXPENSE		**$1,454,772**	**$1,123,582**	**$750,000**	**$800,000**	**$800,000**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.000.000, Misc Pymnts Dept Of Hmlnd Security	$0	$205,670	$250,000	$275,000	$275,000
	CFDA 97.061.000, Centers for Homeland Security	$1,262,656	$868,965	$500,000	$525,000	$525,000
	CFDA 97.077.000, Rsrch Related to Nuclear Detection	$181,001	$48,947	$0	$0	$0
	CFDA 97.130.000, Ntl Nuclear Forensics Expertise	$11,115	$0	$0	$0	$0
	Subtotal, MOF (Federal Funds)	$1,454,772	$1,123,582	$750,000	$800,000	$800,000
TOTAL, METHOD OF FINANCE		**$1,454,772**	**$1,123,582**	**$750,000**	**$800,000**	**$800,000**
FULL-TIME-EQUIVALENT POSITIONS		**12.0**	**10.0**	**6.0**	**7.0**	**7.0**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

Agency code: **712** Agency name: **Texas A&M Eng Expr Station**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

All Homeland Security expenditures are contained within Strategy 01-01-01. The Laboratory Capacity Estimation Model (LCEM) estimated the real-time capacities of the National Animal Health Laboratory Network (NAHLN) laboratories. The Emergency Response Support System (ERSS) developed and applied an integrated multi-purpose system for emergency managers that supports the overall emergency response cycle. The Laboratory Information Management System (LIMS) developed and implemented a bio-surveillance program for foot and mouth disease in Pakistani Veterinary Diagnostic Laboratories. Engage to Excel (E2E) offered an approach to maintaining business continuity and performing risk management during a disease outbreak. The mobile Certificate of Veterinary Inspection (mCVI) supported veterinary practitioners submitting field animal health certificate records in over 40 states. The goal of the Plum Island Animal Disease Center (PIADC) project was to assist in streamlining their processes through mobile options and better system tools. The goal of the Enhanced Passive Surveillance (EPS) was to set up a system for early detection and situational awareness of significant endemic and emerging diseases, and augment current foreign animal, emerging, and zoonotic disease surveillance. The goal of the Multi-Laboratory International Collaborative Environment (MICE) program was to implement a virtual collaborative environment that will bring together international animal health diagnostic and research bio-containment laboratories.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to Local Entities

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **712** Agency name: **Texas A&M Eng Expr Station**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

Agency code: **712** Agency name: **Texas A&M Eng Expr Station**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

Texas A&M Engineering Experiment Station (712)
Estimated Funds Outside the Institution's Bill Pattern
2018-19 and 2020-21 Biennia

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
Appropriated Sources Inside the Bill Pattern								
State Appropriations (excluding HEGI & State Paid Fringes)	22,040,551	22,038,844	44,079,395		22,038,844	22,038,844	44,077,688	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income								
Federal Grants and Contracts	46,344,840	46,344,840	92,689,680		46,808,288	47,276,371	94,084,660	
State Grants and Contracts	2,566,910	2,566,910	5,133,819		2,592,579	2,618,505	5,211,083	
Local Government Grants and Contracts	2,540,158	2,540,158	5,080,316		2,565,560	2,591,215	5,156,775	
Private Gifts and Grants	50,505,234	50,505,234	101,010,468		51,010,287	51,520,389	102,530,676	
Total	123,997,693	123,995,986	247,993,679	85.7%	125,015,557	126,045,325	251,060,882	85.8%
Appropriated Sources Outside the Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	4,336,294	4,466,383	8,802,677		4,466,383	4,466,383	8,932,766	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	583,735	583,735	1,167,470		500,000	500,000	1,000,000	
Total	4,920,029	5,050,118	9,970,147	3.4%	4,966,383	4,966,383	9,932,766	3.4%
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	1,570,000	1,400,000	2,970,000		1,400,000	1,400,000	2,800,000	
Endowment and Interest Income	4,000,000	4,037,000	8,037,000		4,000,000	4,000,000	8,000,000	
Sales and Services of Educational Activities (net)	9,800,000	10,000,000	19,800,000		10,100,000	10,201,000	20,301,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	300,000	300,000	600,000		300,000	300,000	600,000	
Total	15,670,000	15,737,000	31,407,000	10.9%	15,800,000	15,901,000	31,701,000	10.8%
Total Sources	**144,587,722**	**144,783,104**	**289,370,826**	**100.0%**	**145,781,940**	**146,912,707**	**292,694,648**	**100.0%**

Agency code: **712** Agency name: **Texas A&M Engineering Experiment Station**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total

1 Research Programs 2.5%

Category: Across the Board Reductions

Item Comment: The Texas A&M Engineering Experiment Station (TEES) will reduce the scope of research, technology transfer and workforce development programs and administrative support and services. This will result in a total 10% reduction of $2,310,571 over the biennium.

TEES will reduce the research programs strategy by 2.5%, or $249,511(10%-$998,042).The 2.5% general revenue reduction would decrease TEES's ability to leverage general revenue funds, resulting in a reduction to the scope of TEES's sponsored research activities. This would create an estimated 2.5% loss of $2,471,906(10% -$9,887,622) in sponsored research revenues.

TEES will reduce the technology transfer strategy by 2.5%, or $27,000(10%-$108,000).The 2.5% general revenue reduction would reduce TEES's ability to attract technology transfer funds to the State of Texas. This would create an estimated 2.5% loss of $15,950(10%-$63,799) in technology licensing related revenues.

TEES will reduce the workforce development strategy by 2.5%, or $125,000(10%-$500,000).The 2.5% general revenue reduction would result in a negative impact to TEES's financial resources and would require TEES to find alternate funding for this program that contributes to workforce initiatives that promote the development of a well-educated, highly skilled workforce for Texas. This would create an estimated 2.5% loss of $120,521(10%-$482,085) in workforce development revenues from individuals and sponsors.

TEES will reduce the indirect administration strategy by 2.5%, or $153,954 (10%-$615,817). The budget reduction would result in a negative impact on TEES's ability to provide operations support to TEES researchers and staff thus impacting compliance and security within the agency.

TEES will reduce the Texas Emissions Reduction Plan (TERP) method of finance by 2.5%, or $22,178(10%-$88,712).The budget reduction would result in a negative impact on TEES's ability to provide valuable research data for the state of Texas.

Strategy: 1-1-1 Research Programs

General Revenue Funds

Agency code: **712** Agency name: **Texas A&M Engineering Experiment Station**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
1 General Revenue Fund	$0	$0	$0	$124,756	$124,756	$249,512	$124,756	$124,756	$249,512
General Revenue Funds Total	**$0**	**$0**	**$0**	**$124,756**	**$124,756**	**$249,512**	**$124,756**	**$124,756**	**$249,512**
Gr Dedicated									
5071 Texas Emissions Reduction Plan	$0	$0	$0	$11,089	$11,089	$22,178	$11,089	$11,089	$22,178
Gr Dedicated Total	**$0**	**$0**	**$0**	**$11,089**	**$11,089**	**$22,178**	**$11,089**	**$11,089**	**$22,178**
Federal Funds									
555 Federal Funds	$1,235,953	$1,235,953	$2,471,906						
Federal Funds Total	**$1,235,953**	**$1,235,953**	**$2,471,906**						
Strategy: 1-2-1 Technology transfer									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$13,500	$13,500	$27,000	$13,500	$13,500	$27,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$13,500**	**$13,500**	**$27,000**	**$13,500**	**$13,500**	**$27,000**

Agency code: **712** Agency name: **Texas A&M Engineering Experiment Station**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
Other Funds									
997 Other Funds, estimated	$7,975	$7,975	$15,950						
Other Funds Total	**$7,975**	**$7,975**	**$15,950**						
Strategy: 1-3-1 Workforce Development									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$62,500	$62,500	$125,000	$62,500	$62,500	$125,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$62,500**	**$62,500**	**$125,000**	**$62,500**	**$62,500**	**$125,000**
Federal Funds									
555 Federal Funds	$60,261	$60,261	$120,522						
Federal Funds Total	**$60,261**	**$60,261**	**$120,522**						
Strategy: 4-1-1 Indirect Administration									

Agency code: **712** Agency name: **Texas A&M Engineering Experiment Station**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$76,978	$76,977	$153,955	$76,978	$76,977	$153,955
General Revenue Funds Total	**$0**	**$0**	**$0**	**$76,978**	**$76,977**	**$153,955**	**$76,978**	**$76,977**	**$153,955**
Item Total	**$1,304,189**	**$1,304,189**	**$2,608,378**	**$288,823**	**$288,822**	**$577,645**	**$288,823**	**$288,822**	**$577,645**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Research Programs 2.5%

Category: Across the Board Reductions

Agency code: **712** Agency name: **Texas A&M Engineering Experiment Station**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
Item Priority and Name/			**Biennial**			**Biennial**			**Biennial**	
Method of Financing	**2020**	**2021**	**Total**	**2020**	**2021**	**Total**	**2020**	**2021**	**Total**	

Item Comment: The Texas A&M Engineering Experiment Station (TEES) will reduce the scope of research, technology transfer and workforce development programs and administrative support and services. This will result in a total 10% reduction of $2,310,571 over the biennium.

TEES will reduce the research programs strategy by 2.5%, or $249,511(10%-$998,042).The 2.5% general revenue reduction would decrease TEES's ability to leverage general revenue funds, resulting in a reduction to the scope of TEES's sponsored research activities. This would create an estimated 2.5% loss of $2,471,906(10% -$9,887,622) in sponsored research revenues.

TEES will reduce the technology transfer strategy by 2.5%, or $27,000(10%-$108,000).The 2.5% general revenue reduction would reduce TEES's ability to attract technology transfer funds to the State of Texas. This would create an estimated 2.5% loss of $15,950(10%-$63,799) in technology licensing related revenues.

TEES will reduce the workforce development strategy by 2.5%, or $125,000(10%-$500,000).The 2.5% general revenue reduction would result in a negative impact to TEES's financial resources and would require TEES to find alternate funding for this program that contributes to workforce initiatives that promote the development of a well-educated, highly skilled workforce for Texas. This would create an estimated 2.5% loss of $120,521(10%-$482,085) in workforce development revenues from individuals and sponsors.

TEES will reduce the indirect administration strategy by 2.5%, or $153,954 (10%-$615,817). The budget reduction would result in a negative impact on TEES's ability to provide operations support to TEES researchers and staff thus impacting compliance and security within the agency.

TEES will reduce the Texas Emissions Reduction Plan (TERP) method of finance by 2.5%, or $22,178(10%-$88,712).The budget reduction would result in a negative impact on TEES's ability to provide valuable research data for the state of Texas.

Strategy: 1-1-1 Research Programs

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$124,756	$124,756	$249,512	$124,755	$124,755	$249,510
General Revenue Funds Total	**$0**	**$0**	**$0**	**$124,756**	**$124,756**	**$249,512**	**$124,755**	**$124,755**	**$249,510**

Agency code: **712** Agency name: **Texas A&M Engineering Experiment Station**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
Gr Dedicated									
5071 Texas Emissions Reduction Plan	$0	$0	$0	$11,089	$11,089	$22,178	$11,089	$11,089	$22,178
Gr Dedicated Total	**$0**	**$0**	**$0**	**$11,089**	**$11,089**	**$22,178**	**$11,089**	**$11,089**	**$22,178**
Federal Funds									
555 Federal Funds	$1,235,953	$1,235,953	$2,471,906						
Federal Funds Total	**$1,235,953**	**$1,235,953**	**$2,471,906**						
Strategy: 1-2-1 Technology transfer									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$13,500	$13,500	$27,000	$13,500	$13,500	$27,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$13,500**	**$13,500**	**$27,000**	**$13,500**	**$13,500**	**$27,000**
Other Funds									

Agency code: **712** Agency name: **Texas A&M Engineering Experiment Station**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
997 Other Funds, estimated	$7,975	$7,975	$15,950						
Other Funds Total	**$7,975**	**$7,975**	**$15,950**						
Strategy: 1-3-1 Workforce Development									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$62,500	$62,500	$125,000	$62,500	$62,500	$125,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$62,500**	**$62,500**	**$125,000**	**$62,500**	**$62,500**	**$125,000**
Federal Funds									
555 Federal Funds	$60,261	$60,261	$120,522						
Federal Funds Total	**$60,261**	**$60,261**	**$120,522**						
Strategy: 4-1-1 Indirect Administration									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$76,977	$76,977	$153,954	$76,977	$76,977	$153,954
General Revenue Funds Total	**$0**	**$0**	**$0**	**$76,977**	**$76,977**	**$153,954**	**$76,977**	**$76,977**	**$153,954**

Agency code: **712** Agency name: **Texas A&M Engineering Experiment Station**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	
Item Total	**$1,304,189**	**$1,304,189**	**$2,608,378**	**$288,822**	**$288,822**	**$577,644**	**$288,821**	**$288,821**	**$577,642**	

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Research Programs 2.5%

Category: Across the Board Reductions

Item Comment: The Texas A&M Engineering Experiment Station (TEES) will reduce the scope of research, technology transfer and workforce development programs and administrative support and services. This will result in a total 10% reduction of $2,310,571 over the biennium.

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TEES will reduce the Texas Emissions Reduction Plan (TERP) method of finance by 2.5%, or $22,178(10%-$88,712).The budget reduction would result in a negative impact on TEES's ability to provide valuable research data for the state of Texas.

Strategy: 1-1-1 Research Programs

Agency code: **712** Agency name: **Texas A&M Engineering Experiment Station**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$124,756	$124,755	$249,511	$124,755	$124,755	$249,510
General Revenue Funds Total	**$0**	**$0**	**$0**	**$124,756**	**$124,755**	**$249,511**	**$124,755**	**$124,755**	**$249,510**
Gr Dedicated									
5071 Texas Emissions Reduction Plan	$0	$0	$0	$11,089	$11,089	$22,178	$11,089	$11,089	$22,178
Gr Dedicated Total	**$0**	**$0**	**$0**	**$11,089**	**$11,089**	**$22,178**	**$11,089**	**$11,089**	**$22,178**
Federal Funds									
555 Federal Funds	$1,235,953	$1,235,953	$2,471,906						
Federal Funds Total	**$1,235,953**	**$1,235,953**	**$2,471,906**						

Strategy: 1-2-1 Technology transfer

General Revenue Funds

Agency code: **712** Agency name: **Texas A&M Engineering Experiment Station**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
1 General Revenue Fund	$0	$0	$0	$13,500	$13,500	$27,000	$13,500	$13,500	$27,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$13,500**	**$13,500**	**$27,000**	**$13,500**	**$13,500**	**$27,000**	
Other Funds										
997 Other Funds, estimated	$7,975	$7,975	$15,950							
Other Funds Total	**$7,975**	**$7,975**	**$15,950**							
Strategy: 1-3-1 Workforce Development										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$62,500	$62,500	$125,000	$62,500	$62,500	$125,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$62,500**	**$62,500**	**$125,000**	**$62,500**	**$62,500**	**$125,000**	
Federal Funds										
555 Federal Funds	$60,261	$60,261	$120,522							
Federal Funds Total	**$60,261**	**$60,261**	**$120,522**							
Strategy: 4-1-1 Indirect Administration										

Agency code: **712** Agency name: **Texas A&M Engineering Experiment Station**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$76,977	$76,977	$153,954	$76,977	$76,977	$153,954
General Revenue Funds Total	**$0**	**$0**	**$0**	**$76,977**	**$76,977**	**$153,954**	**$76,977**	**$76,977**	**$153,954**
Item Total	**$1,304,189**	**$1,304,189**	**$2,608,378**	**$288,822**	**$288,821**	**$577,643**	**$288,821**	**$288,821**	**$577,642**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

4 Research Programs 2.5%

Category: Across the Board Reductions

Agency code: **712** Agency name: **Texas A&M Engineering Experiment Station**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	

Item Comment: The Texas A&M Engineering Experiment Station (TEES) will reduce the scope of research, technology transfer and workforce development programs and administrative support and services. This will result in a total 10% reduction of $2,310,571 over the biennium.

TEES will reduce the research programs strategy by 2.5%, or $249,511(10%-$998,042).The 2.5% general revenue reduction would decrease TEES's ability to leverage general revenue funds, resulting in a reduction to the scope of TEES's sponsored research activities. This would create an estimated 2.5% loss of $2,471,906(10% -$9,887,622) in sponsored research revenues.

TEES will reduce the technology transfer strategy by 2.5%, or $27,000(10%-$108,000).The 2.5% general revenue reduction would reduce TEES's ability to attract technology transfer funds to the State of Texas. This would create an estimated 2.5% loss of $15,950(10%-$63,799) in technology licensing related revenues.

TEES will reduce the workforce development strategy by 2.5%, or $125,000(10%-$500,000).The 2.5% general revenue reduction would result in a negative impact to TEES's financial resources and would require TEES to find alternate funding for this program that contributes to workforce initiatives that promote the development of a well-educated, highly skilled workforce for Texas. This would create an estimated 2.5% loss of $120,521(10%-$482,085) in workforce development revenues from individuals and sponsors.

TEES will reduce the indirect administration strategy by 2.5%, or $153,954 (10%-$615,817). The budget reduction would result in a negative impact on TEES's ability to provide operations support to TEES researchers and staff thus impacting compliance and security within the agency.

TEES will reduce the Texas Emissions Reduction Plan (TERP) method of finance by 2.5%, or $22,178(10%-$88,712).The budget reduction would result in a negative impact on TEES's ability to provide valuable research data for the state of Texas.

Strategy: 1-1-1 Research Programs

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$124,755	$124,755	$249,510	$124,755	$124,755	$249,510
General Revenue Funds Total	**$0**	**$0**	**$0**	**$124,755**	**$124,755**	**$249,510**	**$124,755**	**$124,755**	**$249,510**

Agency code: **712** Agency name: **Texas A&M Engineering Experiment Station**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
Gr Dedicated									
5071 Texas Emissions Reduction Plan	$0	$0	$0	$11,089	$11,089	$22,178	$11,089	$11,089	$22,178
Gr Dedicated Total	**$0**	**$0**	**$0**	**$11,089**	**$11,089**	**$22,178**	**$11,089**	**$11,089**	**$22,178**
Federal Funds									
555 Federal Funds	$1,235,953	$1,235,953	$2,471,906						
Federal Funds Total	**$1,235,953**	**$1,235,953**	**$2,471,906**						
Strategy: 1-2-1 Technology transfer									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$13,500	$13,500	$27,000	$13,500	$13,500	$27,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$13,500**	**$13,500**	**$27,000**	**$13,500**	**$13,500**	**$27,000**
Other Funds									

Agency code: **712** Agency name: **Texas A&M Engineering Experiment Station**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
997 Other Funds, estimated	$7,975	$7,975	$15,950						
Other Funds Total	**$7,975**	**$7,975**	**$15,950**						
Strategy: 1-3-1 Workforce Development									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$62,500	$62,500	$125,000	$62,500	$62,500	$125,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$62,500**	**$62,500**	**$125,000**	**$62,500**	**$62,500**	**$125,000**
Federal Funds									
555 Federal Funds	$60,261	$60,261	$120,522						
Federal Funds Total	**$60,261**	**$60,261**	**$120,522**						
Strategy: 4-1-1 Indirect Administration									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$76,977	$76,977	$153,954	$76,977	$76,977	$153,954
General Revenue Funds Total	**$0**	**$0**	**$0**	**$76,977**	**$76,977**	**$153,954**	**$76,977**	**$76,977**	**$153,954**

Agency code: **712** Agency name: **Texas A&M Engineering Experiment Station**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
Item Total	**$1,304,189**	**$1,304,189**	**$2,608,378**	**$288,821**	**$288,821**	**$577,642**	**$288,821**	**$288,821**	**$577,642**
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
AGENCY TOTALS									
General Revenue Total				**$1,110,932**	**$1,110,930**	**$2,221,862**	**$1,155,286**	**$1,155,285**	**$2,310,571**	**$2,221,859**
GR Dedicated Total				**$44,356**	**$44,356**	**$88,712**				**$88,712**
Agency Grand Total	**$5,216,756**	**$5,216,756**	**$10,433,512**	**$1,155,288**	**$1,155,286**	**$2,310,574**	**$1,155,286**	**$1,155,285**	**$2,310,571**	**$2,310,571**
Difference, Options Total Less Target						**$3**				
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)									
Article Total				**$1,155,288**	**$1,155,286**	**$2,310,574**	**$1,155,286**	**$1,155,285**	**$2,310,571**	
Statewide Total				**$1,155,288**	**$1,155,286**	**$2,310,574**	**$1,155,286**	**$1,155,285**	**$2,310,571**	

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
712	Texas A&M Engineering Experiment Station	John Crawford

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	$0	$0
2.	$0	$0
3.	$0	$0
4.	$0	$0
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced	-	-

Description:

Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&M Engineering Experiment Station has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

712 Texas A&M Engineering Experiment Station

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	100.00%					
GR-D/Other %	0.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		64	64	0	64	123
2a Employee and Children		25	25	0	25	31
3a Employee and Spouse		20	20	0	20	27
4a Employee and Family		30	30	0	30	72
5a Eligible, Opt Out		10	10	0	10	30
6a Eligible, Not Enrolled		0	0	0	0	2
Total for This Section		**149**	**149**	**0**	**149**	**285**
PART TIME ACTIVES						
1b Employee Only		12	12	0	12	609
2b Employee and Children		1	1	0	1	13
3b Employee and Spouse		1	1	0	1	76
4b Employee and Family		1	1	0	1	26
5b Eligble, Opt Out		1	1	0	1	18
6b Eligible, Not Enrolled		0	0	0	0	60
Total for This Section		**16**	**16**	**0**	**16**	**802**
Total Active Enrollment		**165**	**165**	**0**	**165**	**1,087**

712 Texas A&M Engineering Experiment Station

	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	103	103	0	103	1
2c Employee and Children	3	3	0	3	0
3c Employee and Spouse	52	52	0	52	1
4c Employee and Family	5	5	0	5	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**163**	**163**	**0**	**163**	**2**
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	**163**	**163**	**0**	**163**	**2**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	167	167	0	167	124
2e Employee and Children	28	28	0	28	31
3e Employee and Spouse	72	72	0	72	28
4e Employee and Family	35	35	0	35	72
5e Eligble, Opt Out	10	10	0	10	30
6e Eligible, Not Enrolled	0	0	0	0	2
Total for This Section	**312**	**312**	**0**	**312**	**287**

712 Texas A&M Engineering Experiment Station

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	179	179	0	179	733
2f Employee and Children	29	29	0	29	44
3f Employee and Spouse	73	73	0	73	104
4f Employee and Family	36	36	0	36	98
5f Eligble, Opt Out	11	11	0	11	48
6f Eligible, Not Enrolled	0	0	0	0	62
Total for This Section	**328**	**328**	**0**	**328**	**1,089**

Schedule 4: Computation of OASI

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 712 Texas A&M Engineering Experiment Station

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	% 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)	100.0000	$994,960	100.0000	$1,080,526	100.0000	$1,102,137	100.0000	$1,102,137	100.0000	$1,102,137
Other Educational and General Funds (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
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	**$994,960**	100.0000	**$1,080,526**	100.0000	**$1,102,137**	100.0000	**$1,102,137**	100.0000	**$1,102,137**

712 Texas A&M Engineering Experiment Station

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	9,597,912	9,558,824	9,845,588	9,845,588	9,845,588
Employer Contribution to TRS Retirement Programs	652,658	650,000	669,500	669,500	669,500
Gross Educational and General Payroll - Subject To ORP Retirement	4,560,833	5,235,268	52,392,326	5,392,326	5,392,326
Employer Contribution to ORP Retirement Programs	301,015	345,528	355,894	355,894	355,894
Proportionality Percentage					
General Revenue	100.0000 %	100.0000 %	100.0000 %	100.0000 %	100.0000 %
Other Educational and General Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
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)	0	0	0	0	0
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	2,227,110	2,157,718	2,157,718	2,157,718	2,157,718
Total Differential	42,315	40,997	40,997	40,997	40,997

712 Texas A&M Engineering Experiment Station

Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	0	0	3,100,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	1,500,000	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	0	0	1,600,000	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Agency code: **712** Agency name: **Texas A&M Eng Expr Station**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	323.9	334.1	336.1	336.1	336.1
Subtotal, Directly Appropriated Funds	**323.9**	**334.1**	**336.1**	**336.1**	**336.1**
Other Appropriated Funds					
Other (Itemize)	488.5	508.3	506.3	506.3	506.3
Subtotal, Other Appropriated Funds	**488.5**	**508.3**	**506.3**	**506.3**	**506.3**
Subtotal, All Appropriated	**812.4**	**842.4**	**842.4**	**842.4**	**842.4**
Non Appropriated Funds Employees	154.9	166.9	171.5	174.9	174.9
Subtotal, Other Funds & Non-Appropriated	**154.9**	**166.9**	**171.5**	**174.9**	**174.9**
GRAND TOTAL	**967.3**	**1,009.3**	**1,013.9**	**1,017.3**	**1,017.3**

Agency code: **712** Agency name: **Texas A&M Eng Expr Station**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	522.0	542.0	542.0	553.0	553.0
Subtotal, Directly Appropriated Funds	**522.0**	**542.0**	**542.0**	**553.0**	**553.0**
Other Appropriated Funds					
Other (Itemize)	782.0	810.0	810.0	828.0	828.0
Subtotal, Other Appropriated Funds	**782.0**	**810.0**	**810.0**	**828.0**	**828.0**
Subtotal, All Appropriated	**1,304.0**	**1,352.0**	**1,352.0**	**1,381.0**	**1,381.0**
Non Appropriated Funds Employees	224.0	271.0	271.0	292.0	292.0
Subtotal, Non-Appropriated	**224.0**	**271.0**	**271.0**	**292.0**	**292.0**
GRAND TOTAL	**1,528.0**	**1,623.0**	**1,623.0**	**1,673.0**	**1,673.0**

Agency code: **712** Agency name: **Texas A&M Eng Expr Station**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	$17,244,235	$18,280,313	$18,791,165	$19,166,988	$19,166,988
Subtotal, Directly Appropriated Funds	**$17,244,235**	**$18,280,313**	**$18,791,165**	**$19,166,988**	**$19,166,988**
Other Appropriated Funds					
Other (Itemize)	$31,255,176	$33,133,067	$34,058,986	$34,740,165	$34,740,165
Subtotal, Other Appropriated Funds	**$31,255,176**	**$33,133,067**	**$34,058,986**	**$34,740,165**	**$34,740,165**
Subtotal, All Appropriated	**$48,499,411**	**$51,413,380**	**$52,850,151**	**$53,907,153**	**$53,907,153**
Non Appropriated Funds Employees	$5,388,823	$5,388,823	$5,388,823	$5,388,823	$5,388,823
Subtotal, Non-Appropriated	**$5,388,823**	**$5,388,823**	**$5,388,823**	**$5,388,823**	**$5,388,823**
GRAND TOTAL	**$53,888,234**	**$56,802,203**	**$58,238,974**	**$59,295,976**	**$59,295,976**

Legislative Appropriations

Request for Fiscal Years

2020 and 2021

Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board

by

Texas A&M Engineering Extension Service

August 3, 2018

Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
716	Texas A&M Engineering Extension Service	Charley Todd	August 3, 2018	Baseline

For the schedules identified below, the Texas A&M Engineering Extension Service either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M Engineering Extension Service Legislative Appropriations Request for the 2020-21 biennium.

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

Higher Education Supporting Schedules:

1A	Other Educational and General Income
1B	Health-related Institutions Patient Income
2	Selected Educational, General and Other Funds
8A	Proposed TRD Projects Schedule
8B	Tuition Revenue Bond Issuance History
8C	Revenue Capacity for TRB Projects
8D	Tuition Revenue Bonds Request by Project
9	Special Item Information
10A	Formula Strategies by NACUBO Functions of Cost
10B	Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost

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Administrator's Statement

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

716 Texas A&M Engineering Extension Service

Director's General Statement

The mission of the Texas A&M Engineering Extension Service (TEEX) is to make a difference by providing training, developing practical solutions and saving lives. TEEX meets that mission by providing training to over 175,000 individuals each year in the Agency's major program areas of fire services, emergency medical services, hazardous materials, confined space, incident management, homeland-security, cyber-security, public safety and security, public works, economic development, and safety and health. TEEX performs emergency response through Texas Task Force One (TX-TF1), a Federal Emergency Management Agency (FEMA) recognized Urban Search and Rescue team and one of only six FEMA teams certified for operations in a Chemical, Biological, Nuclear, Radiological or Explosive (CBRNE) environment. TX-TF1 provides expanded support to the State of Texas by adding water rescue capability to the FEMA required Urban Search and Rescue capability. The water rescue skills have been put to effective use in Texas, as demonstrated during Hurricane Harvey and other flood disasters.

The Agency fulfills its Texas mission by successfully leveraging General Revenue funds entrusted to it by the Texas Legislature. These funds enable TEEX to deliver Fire and Law Extension services to underserved and rural areas of Texas. The General Revenue funding that TEEX uses to train public works personnel, with special outreach to underserved and border areas, results in safe drinking water for Texans. Through it's appropriation to TEEX the legislature enhances safety in the workplace as TEEX provides training in Environmental Health and Safety. The appropriated General Revenue funds provide the foundational funding for TX-TF1. The greatest value to Texas of the General Revenue appropriation to TEEX is that it forms the base needed to generate additional revenue to provide broad services to Texas. The General Revenue appropriation comprises 8.3% of the TEEX budget. TEEX leverages that funding to provide over 75 million dollars of additional benefit.

Significant Changes in Provision of Service

The additional funding provided during the 85th Legislature for Texas Task Force 2 is the first step toward a State-wide regional Search and Rescue System. This Legislative Appropriations Request will include an exceptional item for funding that would make the State-wide Regional Search and Rescue System a reality.

Significant Externalities

Hurricane Harvey emphasized the importance of organized recovery efforts to support communities and victims. This support is needed after the period of emergency response which focuses on saving lives. TEEX, together with the Texas A&M Agrilife Extension Service, provided assistance teams to local jurisdictions to assist in them in preparing applications and documentation necessary to receive recovery financial support. TEEX also sent teams to assist in debris disposal. The leadership provided by Chancellor John Sharp, of the Texas A&M University System, as he led the Governor's Commission on Rebuild Texas, helped to meet the recovery needs generated by Hurricane Harvey. An additional benefit of the Commission's work was that the analysis of needs also led to a realization that greater efforts in recovery preparation, particularly in training for local jurisdictions is needed. TEEX is working together with other members of the A&M System to meet the needs for increased recovery preparedness. Requests for funding to achieve improved Recovery Capability will be made through an exceptional item request.

10 percent General Revenue Fund Reduction Approach

The 10 percent reduction approach used by TEEX ensures that the funds specified by rider in the 85th legislative session remain intact. The 10% reduction was applied to the current amount of General Revenue funding allocated to programs and administration. The impact was calculated based upon potential reductions in each area.

Safe Working Environment

In accordance with the Texas A&M University System regulation 33.99.14, TEEX is committed to providing a safe working environment for its employees. Therefore, a criminal history will be obtained on employees and on finalists for TEEX positions.

716 Texas A&M Engineering Extension Service

Texas A&M University System-wide Funding Issues and Needs
Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan and grow, teach and support our students through to graduation, and pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions and is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 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 to offset pressure on the portion of core costs borne by tuition.

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20, 000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment.

Even though the A&M Agencies do not have an operations formula, they 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.

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. However we believe there are several fundamentals that are important in consideration of any performance funding system:

- Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.

- A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a system that rewards those that have room to improve.

- Any performance funding model should be implemented over an extended period of time.

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

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families and will help students graduate with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students .

Request for Bill Pattern Structure Change
Texas A&M Engineering Extension Service (TEEX) is requesting a bill pattern structure change to Method of Finance, in order to become aligned with other institutions of higher education in Texas. Other A&M System agencies, each defined as institutions of higher education, have submitted a similar request. The requested technical change was submitted to both the Legislative Budget Board and Governor's Office of Budget, Policy and Planning during the budget structure change process in the Spring of this year.

Exceptional Items – Texas A&M Engineering Extension Service

TEEX is requesting three exceptional items to enhance response, recovery, and extension services in Texas.

1. Texas Regional Search and Rescue System

Requested Amount: $12,242,980 (Year 1: $9,472,240; Year 2: $2,770,740). Subsequent years will require $2,770,740 annually.

Program Description: This exceptional item will allow TEEX to create a response capability across the entire state, with a standardized Urban Search and Rescue (US&R) equipment cache unique to each Texas Department of Public Safety (DPS) Region, which will ensure self-sufficient lifesaving operations for a minimum of 72 hours and will ultimately reduce the total response time. The requested funding will enable TEEX to provide standardized-general and position-specific rescue response training to all regions. Incidents such as the West fertilizer plant explosion in 2013, the 2015 Tornadoes in Garland and Rowlett, the 2015 floods in Hays, Jasper, Fort Bend and Navarro Counties, and tropical storms or hurricanes such as Rita (2005) Ike (2008), and Harvey (2017), collectively demonstrate the need for a tiered Statewide Search and Rescue Regional Response System.

For over 20 years, Texas Task Force 1 (TX-TF1) members have volunteered their time to attend training provided by TEEX. This model will support the intention of Chapter 418, Texas Government Code, by providing necessary response resources to assist Texas Division of Emergency Management (TDEM) with search, rescue and recovery of people before and during and after a natural or manmade disaster. The Legislature's decision to fund Texas Task Force 2 via SB 1 (86R) and passage of HB 1090 (83R) each demonstrate the will for this model.

2. Rebuild and Recovery Task Force, Training Center and Operations

Requested Amount: $8,024,504 (Year 1:$4,012,252; Year 2: $4,012,252) Subsequent Years will require $1,800,000 annually.

Program Description. This exceptional item will provide the resources, training, and technical assistance to ensure that critical components of recovery assistance are available throughout the state, particularly after natural disasters. The specific elements will establish a comprehensive enterprise for an adequately trained workforce,

including: (1) A suitably equipped location for training members of a to-be-organized "recovery task force" in all facets of infrastructure recovery, resiliency, and future proofing; and (2) A statewide organization of regional teams with the necessary skills to rapidly rebuild critical infrastructure for the public good. The elements of training and composition of the teams will be based upon data provided by local governments via: (1) the Governor's Commission to Rebuild Texas; (2) the State of Texas "After-Action" Report for Hurricane Harvey; and (3) the federal "after-action" reports for hurricanes Harvey, Irma, and Maria. The purpose is to develop curriculum and training standards for training the recovery teams, as well as methods to train local officials in recovery management.

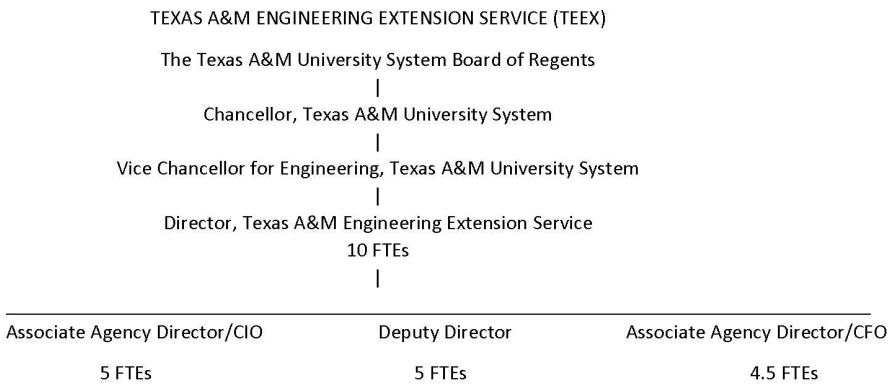
The critical need for better training and support for recovery operations was demonstrated by the major storms of 2017. Effective recovery operations lessen the economic and human impact of disasters and allow citizens to return to regular daily life much sooner. The training curriculum will result in certificates issued by TEEX and contribute toward the Texas Higher Education Coordinating Board (THECB) goals in their 60x30TX Plan, as well as support the eligibility requirements for members of the Texas Division of Emergency Management (TDEM) Public Works Response Team.

3. Regional Mobile Ballistic Crime Laboratory

Requested Amount $6,455,592 (Year 1: $3,827,796; Year 2: $2,627,796). Subsequent years will require $2,627,796 annually.

Program Description: This exceptional item will procure and operate four National Integrated Ballistic Information Network (NIBIN) mobile crime laboratories that provide much needed forensic firearms services to local law enforcement departments primarily in rural or underserved areas of Texas. The subject matter experts and equipment in each mobile lab will ensure complete "on-site" lawful ballistic testing of firearms in a department evidence catalogue, which will then be automatically uploaded via secure connection to the NIBIN for other law enforcement officers to access for criminal investigations across Texas.

Currently, mobile service from the U.S. Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) is very limited in rural counties across Texas. Other ballistic testing and recording resources are also not widely available. Current statistics from the Federal Bureau of Investigation show that the national homicide clearance rate is falling, resulting in a larger percentage of unsolved homicides today than 30 years ago. Having test data uploaded would allow for better linkage between crimes where the same weapon may have been used in different cities or counties. This initiative will assist all levels of law enforcement in expeditiously processing admissible evidence from recent crimes and thereby accelerating appropriate justice to offenders, as well as closure for victims.



716 Texas A&M Engineering Extension Service

The Director oversees the Texas A&M Engineering Extension Service (TEEX) a member of the Texas A&M University System. The position provides administrative, strategic and operational leadership to develop and enhance the training, technical assistance, and emergency response mission of the agency to serve the State of Texas.

The Deputy Director oversees agency operations and business development. The Deputy Director serves as the liaison with the various system members and represents the Director at the Director's request or during the Director's absence.

The Associate Agency Director/Chief Financial Officer (CFO) oversees the financial operations of the Agency, which include all fiscal operations, budgets and payroll distribution, contracts and grants, and agency financial data. The CFO has oversight of environmental safety and health, strategic planning, capital planning, enterprise risk management, facility management, and policy issues. The CFO serves as the liaison with A&M System members on issues within the assigned areas of responsibility.

The Associate Agency Director/Chief Information Officer (CIO) oversees information management and security, disaster recovery, accessibility compliance, business process improvement, and information technology adoption for the agency. The CIO serves as the liaison with the Texas Department of Information Resources (DIR) and the Texas A&M University System members on information technology governance and implementation.

CERTIFICATE

Agency Name Texas A&M Engineering Extension Service (TEEX)

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Signature

Gary Sera
Printed Name

Agency Director
Title

July 30, 2018
Date

Board or Commission Chair

Chas. Schwartz
Signature

Charles W. Schwartz
Printed Name

Chairman
Title

July 30, 2018
Date

Chief Financial Officer

R. Chas. Todd
Signature

R. Charles Todd
Printed Name

Associate Agency Director/CFO
Title

July 30, 2018
Date

716 Texas A&M Engineering Extension Service

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Training and Technical Assistance					
1 *Increase # of Public and Private Sector Employees Trained*					
1 PUBLIC SECTOR TRAINING	44,990,596	44,225,462	44,677,590	44,451,526	44,451,526
2 PRIVATE SECTOR TRAINING	11,539,221	11,697,816	13,088,288	12,393,052	12,393,052
TOTAL, GOAL 1	**$56,529,817**	**$55,923,278**	**$57,765,878**	**$56,844,578**	**$56,844,578**
2 Provide Technical Assistance					
1 *Increase Technical Assistance*					
1 PROVIDE TECHNICAL ASSISTANCE	4,287,422	5,153,731	4,693,351	4,923,541	4,923,541
TOTAL, GOAL 2	**$4,287,422**	**$5,153,731**	**$4,693,351**	**$4,923,541**	**$4,923,541**
3 Provide Emergency Response					
1 *Provide Emergency Response*					
1 TEXAS TASK FORCE 1 AND 2 CAPABILITY	6,251,804	6,849,775	6,396,335	6,623,055	6,623,055

716 Texas A&M Engineering Extension Service

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 3	**$6,251,804**	**$6,849,775**	**$6,396,335**	**$6,623,055**	**$6,623,055**
4 Maintain Staff Benefits Program for Eligible Employees and Retirees					
1 *Provide Staff Benefits to Eligible Employees and Retirees*					
1 STAFF GROUP INSURANCE	4,804,816	4,997,008	5,196,888	5,096,948	5,096,948
2 WORKERS' COMPENSATION INSURANCE	79,351	89,397	92,973	91,185	91,185
3 UNEMPLOYMENT INSURANCE	118,664	120,890	125,724	123,307	123,307
4 OASI	2,439,167	2,548,479	2,700,155	2,624,317	2,624,317
TOTAL, GOAL 4	**$7,441,998**	**$7,755,774**	**$8,115,740**	**$7,935,757**	**$7,935,757**
5 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	11,639,937	11,650,760	11,585,414	11,618,087	11,618,087
2 INFRASTRUCTURE SUPPORT (1)	2,784,740	2,842,962	2,763,778	0	0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

716 Texas A&M Engineering Extension Service

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 5	**$14,424,677**	**$14,493,722**	**$14,349,192**	**$11,618,087**	**$11,618,087**
TOTAL, AGENCY STRATEGY REQUEST	**$88,935,718**	**$90,176,280**	**$91,320,496**	**$87,945,018**	**$87,945,018**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$88,935,718**	**$90,176,280**	**$91,320,496**	**$87,945,018**	**$87,945,018**

716 Texas A&M Engineering Extension Service

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	7,851,751	8,793,983	8,793,985	7,028,093	7,028,092
SUBTOTAL	**$7,851,751**	**$8,793,983**	**$8,793,985**	**$7,028,093**	**$7,028,092**
Federal Funds:					
555 Federal Funds	18,042,016	24,832,840	25,324,671	23,790,458	23,533,099
SUBTOTAL	**$18,042,016**	**$24,832,840**	**$25,324,671**	**$23,790,458**	**$23,533,099**
Other Funds:					
666 Appropriated Receipts	57,646,858	47,935,626	48,885,125	49,286,018	49,668,197
777 Interagency Contracts	5,275	1,710,975	1,710,975	1,710,975	1,710,975
8089 Indirect Cost Recov, Loc Held, est	5,389,818	6,902,856	6,605,740	6,129,474	6,004,655
SUBTOTAL	**$63,041,951**	**$56,549,457**	**$57,201,840**	**$57,126,467**	**$57,383,827**
TOTAL, METHOD OF FINANCING	**$88,935,718**	**$90,176,280**	**$91,320,496**	**$87,945,018**	**$87,945,018**

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

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$7,897,672	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$8,793,983	$8,793,985	$0	$0
Regular Appropriations from MOF Table (2020-21 REQ)	$0	$0	$0	$7,028,093	$7,028,092
LAPSED APPROPRIATIONS					
Savings due to Hiring Freeze	$(45,921)	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$7,851,751**	**$8,793,983**	**$8,793,985**	**$7,028,093**	**$7,028,092**
TOTAL, ALL GENERAL REVENUE	**$7,851,751**	**$8,793,983**	**$8,793,985**	**$7,028,093**	**$7,028,092**
FEDERAL FUNDS					

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$18,710,106	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$20,792,528	$20,792,528	$0	$0
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	$(668,090)	$0	$0	$0	$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	$0	$4,040,312	$4,532,143	$0	$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 REQ)	$0	$0	$0	$23,790,458	$23,533,099
TOTAL, Federal Funds	**$18,042,016**	**$24,832,840**	**$25,324,671**	**$23,790,458**	**$23,533,099**

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, ALL FEDERAL FUNDS	**$18,042,016**	**$24,832,840**	**$25,324,671**	**$23,790,458**	**$23,533,099**
OTHER FUNDS					
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$42,731,576	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$48,984,519	$48,984,520	$0	$0
RIDER APPROPRIATION					
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	$14,915,282	$0	$0	$0	$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	$0	$(1,048,893)	$(99,395)	$0	$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 REQ)	$0	$0	$0	$49,286,018	$49,668,197

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
TOTAL, Appropriated Receipts	**$57,646,858**	**$47,935,626**	**$48,885,125**	**$49,286,018**	**$49,668,197**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$1,732,120	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$998,616	$998,616	$0	$0
RIDER APPROPRIATION					
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	$(1,726,845)	$0	$0	$0	$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	$0	$712,359	$712,359	$0	$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 REQ)	$0	$0	$0	$1,710,975	$1,710,975

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
TOTAL, Interagency Contracts	**$5,275**	**$1,710,975**	**$1,710,975**	**$1,710,975**	**$1,710,975**
8089 Indirect Cost Recovery, Locally Held, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$4,886,423	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$4,726,316	$4,726,316	$0	$0
Regular Appropriations from MOF Table (2020-21 REQ)	$0	$0	$0	$6,129,474	$6,004,655
BASE ADJUSTMENT					
Revised Receipts	$503,395	$2,176,540	$1,879,424	$0	$0
TOTAL, Indirect Cost Recovery, Locally Held, estimated	**$5,389,818**	**$6,902,856**	**$6,605,740**	**$6,129,474**	**$6,004,655**
TOTAL, ALL OTHER FUNDS	**$63,041,951**	**$56,549,457**	**$57,201,840**	**$57,126,467**	**$57,383,827**

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GRAND TOTAL	**$88,935,718**	**$90,176,280**	**$91,320,496**	**$87,945,018**	**$87,945,018**

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	555.2	543.0	543.0	0.0	0.0
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2018-19 GAA)	0.0	22.3	32.9	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2020-21 REQ)	0.0	0.0	0.0	567.8	567.8
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	(19.2)	0.0	0.0	0.0	0.0
Comments: The 19.2 lapsed positions were all due to the hiring freeze. They include .8 from positions funded by General Revenue, and 18.4 from positions funded by appropriated receipts. The only positions that provided a savings to the State were the .8 from General Revenue. The dollar savings from those positions are reported under General Revenue/Lapsed Appropriations/Savings due to hiring freeze. The positions funded by appropriated receipts, that were not filled due to the hiring freeze, provided no savings because they were cost reimbursable positions associated with contracts.					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over Below Cap	(0.9)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**535.1**	**565.3**	**575.9**	**567.8**	**567.8**
NUMBER OF 100% FEDERALLY FUNDED FTEs					

716 Texas A&M Engineering Extension Service

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$35,536,594	$37,149,838	$39,360,861	$38,065,389	$38,065,389
1002 OTHER PERSONNEL COSTS	$4,908,774	$5,707,273	$5,913,655	$5,797,270	$5,797,270
2001 PROFESSIONAL FEES AND SERVICES	$964,596	$1,243,876	$900,000	$1,071,938	$1,071,938
2002 FUELS AND LUBRICANTS	$15,123	$13,516	$13,000	$13,143	$13,143
2003 CONSUMABLE SUPPLIES	$1,392,656	$261,596	$260,000	$251,749	$251,749
2004 UTILITIES	$1,771,420	$1,804,285	$1,821,000	$706,339	$706,339
2005 TRAVEL	$6,919,631	$7,069,841	$7,038,559	$7,053,245	$7,053,245
2006 RENT - BUILDING	$482,149	$434,177	$446,500	$216,687	$216,687
2007 RENT - MACHINE AND OTHER	$712,188	$530,625	$524,500	$525,969	$525,969
2009 OTHER OPERATING EXPENSE	$36,232,587	$35,961,253	$35,042,421	$34,243,289	$34,243,289
OOE Total (Excluding Riders)	**$88,935,718**	**$90,176,280**	**$91,320,496**	**$87,945,018**	**$87,945,018**
OOE Total (Riders)					
Grand Total	**$88,935,718**	**$90,176,280**	**$91,320,496**	**$87,945,018**	**$87,945,018**

716 Texas A&M Engineering Extension Service

Goal/ *Objective* / **Outcome**	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
1 Provide Training and Technical Assistance					
1 Increase # of Public and Private Sector Employees Trained					
KEY 1 Leverage Ratio of GR Approp to Total Funds (Excl Infrastructure Funds)	0.07	0.08	0.08	0.08	0.08
2 Percent Increase in the Number of Student Contact Hours	1.47%	-1.70%	1.02%	-0.05%	-0.05%
2 Provide Technical Assistance					
1 Increase Technical Assistance					
1 Percent Change in the # of Tech Instructions, Assistance & Transfer	-0.09%	20.20%	-8.93%	4.90%	4.90%

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

Priority	Item	2020 GR and GR/GR Dedicated	2020 All Funds	2020 FTEs	2021 GR and GR Dedicated	2021 All Funds	2021 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	TX Regional Search & Rescue	$9,472,240	$9,472,240	18.0	$2,770,740	$2,770,740	18.0	$12,242,980	$12,242,980
2	Rebuild and Recovery	$4,012,252	$4,012,252	10.0	$4,012,252	$4,012,252	10.0	$8,024,504	$8,024,504
3	Mobile Ballistic Crime Laboratory	$3,827,796	$3,827,796	8.0	$2,627,796	$2,627,796	8.0	$6,455,592	$6,455,592
Total, Exceptional Items Request		**$17,312,288**	**$17,312,288**	**36.0**	**$9,410,788**	**$9,410,788**	**36.0**	**$26,723,076**	**$26,723,076**
Method of Financing									
	General Revenue	$17,312,288	$17,312,288		$9,410,788	$9,410,788		$26,723,076	$26,723,076
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$17,312,288	**$17,312,288**		**$9,410,788**	**$9,410,788**		**$26,723,076**	**$26,723,076**
Full Time Equivalent Positions				**36.0**			**36.0**		
Number of 100% Federally Funded FTEs									

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Training and Technical Assistance						
1 *Increase # of Public and Private Sector Employees Trained*						
1 PUBLIC SECTOR TRAINING	$44,451,526	$44,451,526	$0	$0	$44,451,526	$44,451,526
2 PRIVATE SECTOR TRAINING	12,393,052	12,393,052	0	0	12,393,052	12,393,052
TOTAL, GOAL 1	**$56,844,578**	**$56,844,578**	**$0**	**$0**	**$56,844,578**	**$56,844,578**
2 Provide Technical Assistance						
1 *Increase Technical Assistance*						
1 PROVIDE TECHNICAL ASSISTANCE	4,923,541	4,923,541	7,840,048	6,640,048	12,763,589	11,563,589
TOTAL, GOAL 2	**$4,923,541**	**$4,923,541**	**$7,840,048**	**$6,640,048**	**$12,763,589**	**$11,563,589**
3 Provide Emergency Response						
1 *Provide Emergency Response*						
1 TEXAS TASK FORCE 1 AND 2 CAPABILITY	6,623,055	6,623,055	9,472,240	2,770,740	16,095,295	9,393,795
TOTAL, GOAL 3	**$6,623,055**	**$6,623,055**	**$9,472,240**	**$2,770,740**	**$16,095,295**	**$9,393,795**
4 Maintain Staff Benefits Program for Eligible Employees and Retirees						
1 *Provide Staff Benefits to Eligible Employees and Retirees*						
1 STAFF GROUP INSURANCE	5,096,948	5,096,948	0	0	5,096,948	5,096,948
2 WORKERS' COMPENSATION INSURANCE	91,185	91,185	0	0	91,185	91,185
3 UNEMPLOYMENT INSURANCE	123,307	123,307	0	0	123,307	123,307
4 OASI	2,624,317	2,624,317	0	0	2,624,317	2,624,317
TOTAL, GOAL 4	**$7,935,757**	**$7,935,757**	**$0**	**$0**	**$7,935,757**	**$7,935,757**

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
5 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	$11,618,087	$11,618,087	$0	$0	$11,618,087	$11,618,087
2 INFRASTRUCTURE SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 5	**$11,618,087**	**$11,618,087**	**$0**	**$0**	**$11,618,087**	**$11,618,087**
TOTAL, AGENCY STRATEGY REQUEST	**$87,945,018**	**$87,945,018**	**$17,312,288**	**$9,410,788**	**$105,257,306**	**$97,355,806**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$87,945,018**	**$87,945,018**	**$17,312,288**	**$9,410,788**	**$105,257,306**	**$97,355,806**

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	$7,028,093	$7,028,092	$17,312,288	$9,410,788	$24,340,381	$16,438,880
	$7,028,093	**$7,028,092**	**$17,312,288**	**$9,410,788**	**$24,340,381**	**$16,438,880**
Federal Funds:						
555 Federal Funds	23,790,458	23,533,099	0	0	23,790,458	23,533,099
	$23,790,458	**$23,533,099**	**$0**	**$0**	**$23,790,458**	**$23,533,099**
Other Funds:						
666 Appropriated Receipts	49,286,018	49,668,197	0	0	49,286,018	49,668,197
777 Interagency Contracts	1,710,975	1,710,975	0	0	1,710,975	1,710,975
8089 Indirect Cost Recov, Loc Held, est	6,129,474	6,004,655	0	0	6,129,474	6,004,655
	$57,126,467	**$57,383,827**	**$0**	**$0**	**$57,126,467**	**$57,383,827**
TOTAL, METHOD OF FINANCING	**$87,945,018**	**$87,945,018**	**$17,312,288**	**$9,410,788**	**$105,257,306**	**$97,355,806**
FULL TIME EQUIVALENT POSITIONS	**567.8**	**567.8**	**36.0**	**36.0**	**603.8**	**603.8**

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1	Provide Training and Technical Assistance						
1	*Increase # of Public and Private Sector Employees Trained*						
KEY	**1 Leverage Ratio of GR Approp to Total Funds (Excl Infrastructure Funds)**						
		0.08	0.08	0.00	0.00	0.08	0.08
	2 Percent Increase in the Number of Student Contact Hours						
		-0.05%	-0.05%	0.00%	0.00%	-0.05%	-0.05%
2	Provide Technical Assistance						
1	*Increase Technical Assistance*						
	1 Percent Change in the # of Tech Instructions, Assistance & Transfer						
		4.90%	4.90%	0.00%	0.00%	4.90%	4.90%

716 Texas A&M Engineering Extension Service

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Training and Technical Assistance											
1.1.1. Public Sector Training	6,968,692	6,968,692			40,643,646	40,052,239	41,290,714	41,882,121	88,903,052	88,903,052	
1.1.2. Private Sector Training							24,786,104	24,786,104	24,786,104	24,786,104	
Total, Goal	**6,968,692**	**6,968,692**			**40,643,646**	**40,052,239**	**66,076,818**	**66,668,225**	**113,689,156**	**113,689,156**	
Goal: 2. Provide Technical Assistance											
2.1.1. Provide Technical Assistance					2,336,518	93,972	7,510,564	9,753,110	9,847,082	9,847,082	14,480,096
Total, Goal					**2,336,518**	**93,972**	**7,510,564**	**9,753,110**	**9,847,082**	**9,847,082**	**14,480,096**
Goal: 3. Provide Emergency Response											
3.1.1. Texas Task Force 1 And 2 Capability	5,012,750	5,012,750			7,177,347	7,177,346	1,056,013	1,056,014	13,246,110	13,246,110	12,242,980
Total, Goal	**5,012,750**	**5,012,750**			**7,177,347**	**7,177,346**	**1,056,013**	**1,056,014**	**13,246,110**	**13,246,110**	**12,242,980**
Goal: 4. Maintain Staff Benefits Program for Eligible Employees and Retirees											
4.1.1. Staff Group Insurance							10,193,896	10,193,896	10,193,896	10,193,896	
4.1.2. Workers' Compensation Insurance							182,370	182,370	182,370	182,370	
4.1.3. Unemployment Insurance							246,614	246,614	246,614	246,614	
4.1.4. Oasi							5,248,634	5,248,634	5,248,634	5,248,634	
Total, Goal							**15,871,514**	**15,871,514**	**15,871,514**	**15,871,514**	
Goal: 5. Indirect Administration											
5.1.1. Indirect Administration	2,074,744	2,074,743					21,161,430	21,161,431	23,236,174	23,236,174	
5.1.2. Infrastructure Support	3,531,782						2,074,958		5,606,740		
Total, Goal	**5,606,526**	**2,074,743**					**23,236,388**	**21,161,431**	**28,842,914**	**23,236,174**	
Total, Agency	**17,587,968**	**14,056,185**			**50,157,511**	**47,323,557**	**113,751,297**	**114,510,294**	**181,496,776**	**175,890,036**	**26,723,076**
Total FTEs									**575.9**	**567.8**	**36.0**

Agency code: Agency name: **Texas A&M Engineering Extension Service**

GR Baseline Request Limit = $14,056,185

GR-D Baseline Request Limit = $0

Strategy/Strategy Option/Rider	2020 Funds			2021 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	**Provide Public Sector Training**										
	326.6	44,451,526	3,484,346	0	326.6	44,451,526	3,484,346	0	6,968,692	0	
Strategy: 1 - 1 - 2	**Provide Private Sector Training**										
	83.9	12,393,052	0	0	83.9	12,393,052	0	0	6,968,692	0	
Strategy: 2 - 1 - 1	**Provide Technical Assistance**										
	41.5	4,923,541	0	0	41.5	4,923,541	0	0	6,968,692	0	
Strategy: 3 - 1 - 1	**Provide Texas Task Force One and Two Capabilities**										
	25.0	6,623,055	2,506,375	0	25.0	6,623,055	2,506,375	0	11,981,442	0	
Strategy: 4 - 1 - 1	**Provide Funding for Staff Group Insurance Premiums**										
	0.0	5,096,948	0	0	0.0	5,096,948	0	0	11,981,442	0	
Strategy: 4 - 1 - 2	**Provide Funding for Workers' Compensation Insurance**										
	0.0	91,185	0	0	0.0	91,185	0	0	11,981,442	0	
Strategy: 4 - 1 - 3	**Provide Funding for Unemployment Insurance**										
	0.0	123,307	0	0	0.0	123,307	0	0	11,981,442	0	
Strategy: 4 - 1 - 4	**Provide funding for OASI**										
	0.0	2,624,317	0	0	0.0	2,624,317	0	0	11,981,442	0	
Strategy: 5 - 1 - 1	**Indirect Administration**										
	90.8	11,618,087	1,037,372	0	90.8	11,618,087	1,037,371	0	14,056,185	0	
	567.8				**567.8**				********GR Baseline Request Limit=$14,056,185********		
Excp Item: 1	**Texas Regional Search & Rescue System**										
	18.0	9,472,240	9,472,240	0	18.0	2,770,740	2,770,740	0	26,299,165	0	

Strategy Detail for Excp Item: 1

Strategy: 3 - 1 - 1	**Provide Texas Task Force One and Two Capabilities**						
	18.0	9,472,240	9,472,240	0	18.0	2,770,740	2,770,740	0

Agency code: Agency name: **Texas A&M Engineering Extension Service**

GR Baseline Request Limit = $14,056,185

GR-D Baseline Request Limit = $0

Strategy/Strategy Option/Rider	2020 Funds			2021 Funds				Biennial	Biennial	
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Excp Item: 2	**Rebuild and Recovery Task Force, Training Center, and Operations**										
	10.0	4,012,252	4,012,252	0	10.0	4,012,252	4,012,252	0	34,323,669	0	
Strategy Detail for Excp Item: 2											
Strategy: 2 - 1 - 1	**Provide Technical Assistance**										
	10.0	4,012,252	4,012,252	0	10.0	4,012,252	4,012,252	0			
Excp Item: 3	**Regional Mobile Ballistic Crime Laboratory**										
	8.0	3,827,796	3,827,796	0	8.0	2,627,796	2,627,796	0	40,779,261	0	
Strategy Detail for Excp Item: 3											
Strategy: 2 - 1 - 1	**Provide Technical Assistance**										
	8.0	3,827,796	3,827,796	0	8.0	2,627,796	2,627,796	0			
	603.8	**$105,257,306**	**$24,340,381**	**$0**	**603.8**	**$97,355,806**	**$16,438,880**	**0**			

716 Texas A&M Engineering Extension Service

GOAL: 1 Provide Training and Technical Assistance

OBJECTIVE: 1 Increase # of Public and Private Sector Employees Trained — Service Categories:

STRATEGY: 1 Provide Public Sector Training — Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Student Contact Hours	1,490,057.00	1,464,726.00	1,455,287.00	1,448,011.00	1,448,011.00
Efficiency Measures:						
1	Average # Student Contact Hours Per Full-time Instructor Equivalency	0.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	$21,168,301	$21,489,590	$22,296,819	$21,893,204	$21,893,204
1002	OTHER PERSONNEL COSTS	$786,155	$1,066,720	$1,075,000	$1,070,860	$1,070,860
2001	PROFESSIONAL FEES AND SERVICES	$434,761	$183,832	$190,000	$186,916	$186,916
2002	FUELS AND LUBRICANTS	$6,382	$8,333	$8,500	$8,417	$8,417
2003	CONSUMABLE SUPPLIES	$623,209	$151,674	$150,000	$150,837	$150,837
2004	UTILITIES	$440,639	$403,283	$405,000	$404,142	$404,142
2005	TRAVEL	$5,836,070	$5,723,064	$5,577,271	$5,650,167	$5,650,167
2006	RENT - BUILDING	$204,084	$138,474	$150,000	$144,237	$144,237
2007	RENT - MACHINE AND OTHER	$380,357	$338,052	$325,000	$331,526	$331,526
2009	OTHER OPERATING EXPENSE	$15,110,638	$14,722,440	$14,500,000	$14,611,220	$14,611,220
TOTAL, OBJECT OF EXPENSE		**$44,990,596**	**$44,225,462**	**$44,677,590**	**$44,451,526**	**$44,451,526**

716 Texas A&M Engineering Extension Service

GOAL: 1 Provide Training and Technical Assistance

OBJECTIVE: 1 Increase # of Public and Private Sector Employees Trained — Service Categories:

STRATEGY: 1 Provide Public Sector Training — Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
1	General Revenue Fund	$3,257,626	$3,484,346	$3,484,346	$3,484,346	$3,484,346
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,257,626**	**$3,484,346**	**$3,484,346**	**$3,484,346**	**$3,484,346**
Method of Financing:						
555	Federal Funds					
16.710.000	Public Safety Partnershi	$0	$454,607	$0	$0	$0
16.738.000	Justice Assistance Grant	$363,892	$251,924	$252,000	$251,962	$251,962
20.600.000	State and Community Highw	$286,959	$289,635	$290,000	$289,817	$289,817
20.703.000	INTERAGENCY HAZARDOUS MAT	$340,047	$397,441	$397,000	$397,220	$397,220
93.074.000	Hospital and Public Health Em. Prep	$17,805	$0	$0	$0	$0
97.005.000	Homeland Security Training	$18,571,373	$17,460,317	$19,841,000	$18,650,659	$18,650,659
97.025.000	Urban Search/Rescue Response	$13,725	$11,646	$12,000	$11,823	$11,823
97.043.000	State Fire Training Systems	$15,000	$16,835	$17,000	$16,918	$16,918
97.044.000	Assistance to Firefighters Grant	$833,896	$298,069	$298,000	$298,035	$298,035
97.133.000	Preparing/Emerging Threats&Hazards	$0	$105,501	$250,671	$219,371	$0
CFDA Subtotal, Fund	555	$20,442,697	$19,285,975	$21,357,671	$20,135,805	$19,916,434
SUBTOTAL, MOF (FEDERAL FUNDS)		**$20,442,697**	**$19,285,975**	**$21,357,671**	**$20,135,805**	**$19,916,434**
Method of Financing:						

716 Texas A&M Engineering Extension Service

GOAL: 1 Provide Training and Technical Assistance

OBJECTIVE: 1 Increase # of Public and Private Sector Employees Trained — Service Categories:

STRATEGY: 1 Provide Public Sector Training — Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
666	Appropriated Receipts	$16,406,719	$15,216,857	$13,128,171	$14,448,751	$14,774,517
777	Interagency Contracts	$5,275	$813,157	$813,157	$813,157	$813,157
8089	Indirect Cost Recov, Loc Held, est	$4,878,279	$5,425,127	$5,894,245	$5,569,467	$5,463,072
SUBTOTAL, MOF (OTHER FUNDS)		**$21,290,273**	**$21,455,141**	**$19,835,573**	**$20,831,375**	**$21,050,746**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$44,451,526**	**$44,451,526**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$44,990,596**	**$44,225,462**	**$44,677,590**	**$44,451,526**	**$44,451,526**
FULL TIME EQUIVALENT POSITIONS:		**318.7**	**327.0**	**326.2**	**326.6**	**326.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M Engineering Extension Service is directed by Texas Civil Statute Article 2508 and the Texas Education Code CH.88: Texas Const. Article 7, Section 18 to provide basic and advanced training on an extension basis to the citizens of Texas. The agency provides critical training programs for local governmental officials from throughout the state to assist them in complying with ever-changing and complex regulations, as well as with legislative-mandated educational requirements in areas such as fire protection, law enforcement, water/wastewater, solid waste, environmental quality and transportation. The end result is that Texas is a much better and safer place in which to live and work.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

716 Texas A&M Engineering Extension Service

GOAL: 1 Provide Training and Technical Assistance

OBJECTIVE: 1 Increase # of Public and Private Sector Employees Trained — Service Categories:

STRATEGY: 1 Provide Public Sector Training — Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

Continued reductions in General Revenue over the past sixteen years coupled with disproportionate rising costs pose significant issues related to this strategy. Until additional funding streams are identified for Texas Task Force 1, the Texas A&M Engineering Extension Service's public sector programs continue to face the possibility of future cutbacks in order to fund the search and rescue team's ongoing readiness, maintenance and deployments. The agency contends that required training for public sector programs is being provided in the most effective and efficient manner possible, restricted only by the level of General Revenue funding received.

Additionally, maintaining a technically qualified staff has become increasingly difficult for local governments because of tax reductions, no new-tax attitudes, elimination of federal programs, and the adoption of higher environmental and safety standards by state and federal entities. This issue is further complicated by dwindling staff, changing technology, and the possibility of adverse litigation for failure to comply with adopted standards. A substantial commitment is required by both local and state governments for compliance with the educational requirements of state law in areas such as fire protection, law enforcement, and public works.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$88,903,052	$88,903,052	$0		
			$0	**Total of Explanation of Biennial Change**

716 Texas A&M Engineering Extension Service

GOAL: 1 Provide Training and Technical Assistance

OBJECTIVE: 1 Increase # of Public and Private Sector Employees Trained — Service Categories:

STRATEGY: 2 Provide Private Sector Training — Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Efficiency Measures:						
1	Average # Student Contact Hours Per Full-time Instructor Equivalency	0.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	$4,978,303	$4,866,858	$6,400,420	$5,633,639	$5,633,639
1002	OTHER PERSONNEL COSTS	$105,056	$141,889	$175,000	$158,444	$158,444
2002	FUELS AND LUBRICANTS	$5,073	$2,403	$2,000	$2,202	$2,202
2003	CONSUMABLE SUPPLIES	$258,968	$16,407	$17,000	$16,703	$16,703
2004	UTILITIES	$89,085	$89,055	$89,000	$89,027	$89,027
2005	TRAVEL	$572,211	$554,315	$744,868	$649,592	$649,592
2006	RENT - BUILDING	$33,623	$36,723	$35,000	$35,862	$35,862
2007	RENT - MACHINE AND OTHER	$162,950	$112,048	$125,000	$118,524	$118,524
2009	OTHER OPERATING EXPENSE	$5,333,952	$5,878,118	$5,500,000	$5,689,059	$5,689,059
TOTAL, OBJECT OF EXPENSE		**$11,539,221**	**$11,697,816**	**$13,088,288**	**$12,393,052**	**$12,393,052**
Method of Financing:						
1	General Revenue Fund	$142,862	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$142,862**	**$0**	**$0**	**$0**	**$0**

716 Texas A&M Engineering Extension Service

GOAL: 1 Provide Training and Technical Assistance

OBJECTIVE: 1 Increase # of Public and Private Sector Employees Trained — Service Categories:

STRATEGY: 2 Provide Private Sector Training — Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
666	Appropriated Receipts	$11,396,359	$11,697,816	$13,088,288	$12,393,052	$12,393,052
SUBTOTAL, MOF (OTHER FUNDS)		**$11,396,359**	**$11,697,816**	**$13,088,288**	**$12,393,052**	**$12,393,052**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$12,393,052**	**$12,393,052**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$11,539,221**	**$11,697,816**	**$13,088,288**	**$12,393,052**	**$12,393,052**
FULL TIME EQUIVALENT POSITIONS:		**75.0**	**74.1**	**93.6**	**83.9**	**83.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M Engineering Extension Service is directed by Texas Civil Statute Article 2508 and the Texas Education Code CH.88: Texas Const. Article 7, Section 18 to provide basic and advanced training on an extension basis to the citizens of Texas. The agency provides critical training programs that teach state-of-the-art skills to the workforce in areas such as fire protection, law enforcement, safety and public works, enabling the state to compete in a global economy and fostering the development of responsible, productive and self-sufficient citizens. The Texas A&M Engineering Extension Service has training facilities such as the Brayton Fire Training Field, Disaster City™ and mobile water/wastewater and confined space laboratories that are unique to the agency and not found in the private sector. Additionally, the private sector plays a key role in response to emergencies, natural disasters and terrorist incidents. Training provided through the Texas A&M Engineering Extension Service is integral to the state of Texas in ensuring preparedness for business and industry.

716 Texas A&M Engineering Extension Service

GOAL:	1	Provide Training and Technical Assistance			
OBJECTIVE:	1	Increase # of Public and Private Sector Employees Trained	Service Categories:		
STRATEGY:	2	Provide Private Sector Training	Service: 14	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In order for Texas industries to compete in the global marketplace, a quality trained workforce must be available. The responsibility for such a workforce must be shared by the state, educational institutions and the industries being served. Financial commitments must be made by state and local governments and partnerships developed if industries are to be competitive in today's marketplace. This strategy has the potential to be impacted by the rate of technological change occurring in the marketplace. The Texas A&M Engineering Extension Service has the expertise to upgrade the skills of individuals in many targeted occupational areas.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$24,786,104	$24,786,104	$0		
			$0	**Total of Explanation of Biennial Change**

716 Texas A&M Engineering Extension Service

GOAL: 2 Provide Technical Assistance

OBJECTIVE: 1 Increase Technical Assistance — Service Categories:

STRATEGY: 1 Provide Technical Assistance — Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Service Contact Hours	137,076.00	50,503.00	56,728.00	59,880.00	59,880.00
Efficiency Measures:						
1	Avg # Service Contact Hours Per Full-Time Service Provider Equivalency	0.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,216,186	$2,903,045	$2,652,367	$2,777,706	$2,777,706
1002	OTHER PERSONNEL COSTS	$109,317	$145,299	$130,000	$137,650	$137,650
2001	PROFESSIONAL FEES AND SERVICES	$7,243	$10,506	$10,000	$10,253	$10,253
2002	FUELS AND LUBRICANTS	$0	$60	$0	$30	$30
2003	CONSUMABLE SUPPLIES	$3,943	$4,066	$4,000	$4,033	$4,033
2004	UTILITIES	$18,232	$17,173	$17,000	$17,087	$17,087
2005	TRAVEL	$245,157	$393,999	$325,984	$359,991	$359,991
2006	RENT - BUILDING	$18,035	$19,348	$19,000	$19,174	$19,174
2007	RENT - MACHINE AND OTHER	$36,241	$38,331	$35,000	$36,665	$36,665
2009	OTHER OPERATING EXPENSE	$1,633,068	$1,621,904	$1,500,000	$1,560,952	$1,560,952
TOTAL, OBJECT OF EXPENSE		**$4,287,422**	**$5,153,731**	**$4,693,351**	**$4,923,541**	**$4,923,541**

716 Texas A&M Engineering Extension Service

GOAL: 2 Provide Technical Assistance

OBJECTIVE: 1 Increase Technical Assistance — Service Categories:

STRATEGY: 1 Provide Technical Assistance — Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
1	General Revenue Fund	$2,850	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,850**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
555	Federal Funds					
11.611.000	Manufacturing Extension	$505,663	$1,726,324	$447,000	$33,333	$0
20.200.000	Highway Research and Development	$28,840	$51,209	$56,000	$4,655	$0
93.558.000	Temp AssistNeedy Families	$42,431	$27,985	$28,000	$27,992	$27,992
CFDA Subtotal, Fund 555		$576,934	$1,805,518	$531,000	$65,980	$27,992
SUBTOTAL, MOF (FEDERAL FUNDS)		**$576,934**	**$1,805,518**	**$531,000**	**$65,980**	**$27,992**
Method of Financing:						
666	Appropriated Receipts	$3,448,404	$1,574,719	$3,006,998	$3,927,743	$3,984,155
777	Interagency Contracts	$0	$897,818	$897,818	$897,818	$897,818
8089	Indirect Cost Recov, Loc Held, est	$259,234	$875,676	$257,535	$32,000	$13,576
SUBTOTAL, MOF (OTHER FUNDS)		**$3,707,638**	**$3,348,213**	**$4,162,351**	**$4,857,561**	**$4,895,549**

716 Texas A&M Engineering Extension Service

GOAL: 2 Provide Technical Assistance
OBJECTIVE: 1 Increase Technical Assistance — Service Categories:
STRATEGY: 1 Provide Technical Assistance — Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,923,541**	**$4,923,541**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,287,422**	**$5,153,731**	**$4,693,351**	**$4,923,541**	**$4,923,541**
FULL TIME EQUIVALENT POSITIONS:		**33.4**	**44.2**	**38.8**	**41.5**	**41.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Inherent within the Texas A&M Engineering Extension Service's mission statement is developing practical solutions. Practical solutions are derived from the technical assistance the agency provides. The need for technical assistance from highly qualified and experienced subject-matter experts has never been greater in Texas and the United States than it is today, particularly in the areas of homeland security, fire protection, law enforcement, safety and public works. Recent federal and state legislation, population growth and migration, deteriorating infrastructure, technological changes and reductions in military spending are adversely impacting Texas. Abundant information exists that needs to be channeled to those solving problems related to homeland security, the environment, public health, infrastructure and economic stability. Technical assistance is the medium or linkage between such information and the end user. This strategy advances and expands the Texas A&M Engineering Extension Service's statewide extension mission to take training, subject-matter expertise and research results and apply them to real-world problems.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Training and technical assistance are intricately linked and are vital to solving many of the problems the state currently faces. However, informing and educating public and private sector entities of the availability of technical assistance from highly qualified and experienced subject-matter experts is frequently costly and time-consuming. Additionally, many entities are unaware of technical assistance's ability to solve many of the problems they face on a regular basis.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,847,082	$9,847,082	$0		
			$0	**Total of Explanation of Biennial Change**

716 Texas A&M Engineering Extension Service

GOAL: 3 Provide Emergency Response

OBJECTIVE: 1 Provide Emergency Response — Service Categories:

STRATEGY: 1 Provide Texas Task Force One and Two Capabilities — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Emergency Response Teams Operationally Ready	27.00	27.00	27.00	27.00	27.00
KEY 2	Number of Hours Spent on Emergency Response	106,248.00	103,008.00	36,856.00	33,832.00	33,832.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,287,720	$1,721,817	$1,627,704	$1,674,760	$1,674,760
1002	OTHER PERSONNEL COSTS	$67,830	$96,852	$95,000	$95,926	$95,926
2001	PROFESSIONAL FEES AND SERVICES	$110,516	$477,279	$200,000	$338,639	$338,639
2002	FUELS AND LUBRICANTS	$3,606	$2,292	$2,500	$2,396	$2,396
2003	CONSUMABLE SUPPLIES	$103,222	$68,188	$65,000	$66,594	$66,594
2004	UTILITIES	$96,696	$137,690	$140,000	$138,845	$138,845
2005	TRAVEL	$118,634	$202,976	$155,660	$179,318	$179,318
2006	RENT - BUILDING	$0	$333	$0	$167	$167
2007	RENT - MACHINE AND OTHER	$13,312	$19,020	$18,000	$18,510	$18,510
2009	OTHER OPERATING EXPENSE	$4,450,268	$4,123,328	$4,092,471	$4,107,900	$4,107,900
TOTAL, OBJECT OF EXPENSE		**$6,251,804**	**$6,849,775**	**$6,396,335**	**$6,623,055**	**$6,623,055**

Method of Financing:

716 Texas A&M Engineering Extension Service

GOAL: 3 Provide Emergency Response

OBJECTIVE: 1 Provide Emergency Response — Service Categories:

STRATEGY: 1 Provide Texas Task Force One and Two Capabilities — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	$1,450,350	$2,506,375	$2,506,375	$2,506,375	$2,506,375
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,450,350**	**$2,506,375**	**$2,506,375**	**$2,506,375**	**$2,506,375**
Method of Financing:						
555	Federal Funds					
97.025.000	Urban Search/Rescue Response	$1,124,343	$1,241,347	$936,000	$1,088,673	$1,088,673
97.036.000	Public Assistance Grants	$(4,101,958)	$0	$2,500,000	$2,500,000	$2,500,000
97.036.002	Hurricane Harvey Public Assistance	$0	$2,500,000	$0	$0	$0
CFDA Subtotal, Fund 555		$(2,977,615)	$3,741,347	$3,436,000	$3,588,673	$3,588,673
SUBTOTAL, MOF (FEDERAL FUNDS)		**$(2,977,615)**	**$3,741,347**	**$3,436,000**	**$3,588,673**	**$3,588,673**
Method of Financing:						
666	Appropriated Receipts	$7,526,764	$0	$0	$0	$0
8089	Indirect Cost Recov, Loc Held, est	$252,305	$602,053	$453,960	$528,007	$528,007
SUBTOTAL, MOF (OTHER FUNDS)		**$7,779,069**	**$602,053**	**$453,960**	**$528,007**	**$528,007**

716 Texas A&M Engineering Extension Service

GOAL: 3 Provide Emergency Response

OBJECTIVE: 1 Provide Emergency Response — Service Categories:

STRATEGY: 1 Provide Texas Task Force One and Two Capabilities — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,623,055**	**$6,623,055**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,251,804**	**$6,849,775**	**$6,396,335**	**$6,623,055**	**$6,623,055**
FULL TIME EQUIVALENT POSITIONS:		**19.4**	**26.2**	**23.8**	**25.0**	**25.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M Engineering Extension Service is the state agency responsible for search and rescue operations under the State of Texas Emergency Management Plan. As part of this mandate, the Texas A&M Engineering Extension Service serves as the sponsoring agency for Texas Task Force 1, which was established in the 1997 Legislative Session. This nationally recognized elite search and rescue team has more than 540 members drawn from 68 emergency services organizations from throughout the state and responds to both natural and man-made disasters under the direction of the Texas Division of Emergency Management. As the sponsoring agency for Texas Task Force 1, the Texas A&M Engineering Extension Service is responsible for ensuring the team's operational readiness, which consists of organizing, equipping, training, exercising, and maintaining a search and rescue capability for the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas Task Force 1 is funded $1,506,375 annually and the 85th Legislature added an additional $1,000,000 for Texas Task Force 2.

Increased deployment cost from flooding events have greatly increased deployment cost. At present Texas A&M Engineering Extension Service has over $6,000,000 in deployment costs processing for FEMA and TDEM reimbursement.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,246,110	$13,246,110	$0		
			$0	**Total of Explanation of Biennial Change**

716 Texas A&M Engineering Extension Service

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$4,804,816	$4,997,008	$5,196,888	$5,096,948	$5,096,948
TOTAL, OBJECT OF EXPENSE		**$4,804,816**	**$4,997,008**	**$5,196,888**	**$5,096,948**	**$5,096,948**
Method of Financing:						
666	Appropriated Receipts	$4,804,816	$4,997,008	$5,196,888	$5,096,948	$5,096,948
SUBTOTAL, MOF (OTHER FUNDS)		**$4,804,816**	**$4,997,008**	**$5,196,888**	**$5,096,948**	**$5,096,948**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,096,948**	**$5,096,948**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,804,816**	**$4,997,008**	**$5,196,888**	**$5,096,948**	**$5,096,948**

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,193,896	$10,193,896	$0		
			$0	**Total of Explanation of Biennial Change**

716 Texas A&M Engineering Extension Service

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$79,351	$89,397	$92,973	$91,185	$91,185
TOTAL, OBJECT OF EXPENSE		**$79,351**	**$89,397**	**$92,973**	**$91,185**	**$91,185**
Method of Financing:						
1	General Revenue Fund	$6,344	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,344**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
666	Appropriated Receipts	$73,007	$89,397	$92,973	$91,185	$91,185
SUBTOTAL, MOF (OTHER FUNDS)		**$73,007**	**$89,397**	**$92,973**	**$91,185**	**$91,185**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$91,185**	**$91,185**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$79,351**	**$89,397**	**$92,973**	**$91,185**	**$91,185**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

716 Texas A&M Engineering Extension Service

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$182,370	$182,370	$0		
			$0	**Total of Explanation of Biennial Change**

716 Texas A&M Engineering Extension Service

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 3 Provide Funding for Unemployment Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$118,664	$120,890	$125,724	$123,307	$123,307
TOTAL, OBJECT OF EXPENSE		**$118,664**	**$120,890**	**$125,724**	**$123,307**	**$123,307**
Method of Financing:						
666	Appropriated Receipts	$118,664	$120,890	$125,724	$123,307	$123,307
SUBTOTAL, MOF (OTHER FUNDS)		**$118,664**	**$120,890**	**$125,724**	**$123,307**	**$123,307**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$123,307**	**$123,307**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$118,664**	**$120,890**	**$125,724**	**$123,307**	**$123,307**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for the statutorily mandated unemployment compensation insurance program (Article 8309b, V.A.C.S.). This program provides partial income continuation for regular employees impacted by reduction in force. The program is part of a total compensation and benefit package that is designed to assist in attracting and retaining quality employees.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$246,614	$246,614	$0		
			$0	**Total of Explanation of Biennial Change**

716 Texas A&M Engineering Extension Service

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 4 Provide funding for OASI — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$2,439,167	$2,548,479	$2,700,155	$2,624,317	$2,624,317
TOTAL, OBJECT OF EXPENSE		**$2,439,167**	**$2,548,479**	**$2,700,155**	**$2,624,317**	**$2,624,317**
Method of Financing:						
666	Appropriated Receipts	$2,439,167	$2,548,479	$2,700,155	$2,624,317	$2,624,317
SUBTOTAL, MOF (OTHER FUNDS)		**$2,439,167**	**$2,548,479**	**$2,700,155**	**$2,624,317**	**$2,624,317**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,624,317**	**$2,624,317**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,439,167**	**$2,548,479**	**$2,700,155**	**$2,624,317**	**$2,624,317**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide the legislatively authorized employer's share of the employee's contribution to the federally mandated Old Age and Survivor's Insurance Program.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,248,634	$5,248,634	$0		
			$0	**Total of Explanation of Biennial Change**

716 Texas A&M Engineering Extension Service

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$5,728,272	$5,991,887	$6,180,273	$6,086,080	$6,086,080
1002	OTHER PERSONNEL COSTS	$1,393,703	$1,695,145	$1,725,000	$1,710,073	$1,710,073
2001	PROFESSIONAL FEES AND SERVICES	$408,899	$572,259	$500,000	$536,130	$536,130
2002	FUELS AND LUBRICANTS	$0	$195	$0	$98	$98
2003	CONSUMABLE SUPPLIES	$392,129	$12,165	$15,000	$13,582	$13,582
2004	UTILITIES	$66,308	$54,476	$60,000	$57,238	$57,238
2005	TRAVEL	$146,777	$195,079	$233,276	$214,177	$214,177
2006	RENT - BUILDING	$16,622	$16,993	$17,500	$17,247	$17,247
2007	RENT - MACHINE AND OTHER	$117,498	$21,489	$20,000	$20,744	$20,744
2009	OTHER OPERATING EXPENSE	$3,369,729	$3,091,072	$2,834,365	$2,962,718	$2,962,718
TOTAL, OBJECT OF EXPENSE		**$11,639,937**	**$11,650,760**	**$11,585,414**	**$11,618,087**	**$11,618,087**
Method of Financing:						
1	General Revenue Fund	$1,469,575	$1,037,371	$1,037,373	$1,037,372	$1,037,371
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,469,575**	**$1,037,371**	**$1,037,373**	**$1,037,372**	**$1,037,371**
Method of Financing:						
666	Appropriated Receipts	$10,170,362	$10,613,389	$10,548,041	$10,580,715	$10,580,716

716 Texas A&M Engineering Extension Service

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Indirect Administration — Service Categories:
STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (OTHER FUNDS)		**$10,170,362**	**$10,613,389**	**$10,548,041**	**$10,580,715**	**$10,580,716**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$11,618,087**	**$11,618,087**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$11,639,937**	**$11,650,760**	**$11,585,414**	**$11,618,087**	**$11,618,087**
FULL TIME EQUIVALENT POSITIONS:		**86.2**	**91.1**	**90.5**	**90.8**	**90.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the indirect and support costs needed to support the training programs offered by TEEX. Included in this strategy are those costs which are not directly attributable to any specific strategy. Costs included for the Texas A&M Engineering Extension Service include general administration (agency directors), financial services, human resources administration, public information, communications, special projects, and network and information services.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$23,236,174	$23,236,174	$0		
			$0	**Total of Explanation of Biennial Change**

716 Texas A&M Engineering Extension Service

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Infrastructure Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$157,812	$176,641	$203,278	$0	$0
1002	OTHER PERSONNEL COSTS	$7,546	$12,889	$13,500	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$3,177	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$62	$233	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$11,185	$9,096	$9,000	$0	$0
2004	UTILITIES	$1,060,460	$1,102,608	$1,110,000	$0	$0
2005	TRAVEL	$782	$408	$1,500	$0	$0
2006	RENT - BUILDING	$209,785	$222,306	$225,000	$0	$0
2007	RENT - MACHINE AND OTHER	$1,830	$1,685	$1,500	$0	$0
2009	OTHER OPERATING EXPENSE	$1,332,101	$1,317,096	$1,200,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,784,740**	**$2,842,962**	**$2,763,778**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,522,144	$1,765,891	$1,765,891	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,522,144**	**$1,765,891**	**$1,765,891**	**$0**	**$0**
Method of Financing:						
666	Appropriated Receipts	$1,262,596	$1,077,071	$997,887	$0	$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

716 Texas A&M Engineering Extension Service

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Infrastructure Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
SUBTOTAL, MOF (OTHER FUNDS)		**$1,262,596**	**$1,077,071**	**$997,887**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,784,740**	**$2,842,962**	**$2,763,778**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**2.4**	**2.7**	**3.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide infrastructure support for grounds, buildings and facilities assigned to the Texas A&M Engineering Extension Service. The services provided include plant support service, building maintenance services, custodial services, grounds maintenance services and utilities services.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,606,740	$0	$(5,606,740)	$(5,606,740)	Formula funding. No FTEs. $3,531,782 GR and $2,074,958 MOF 666
			$(5,606,740)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$88,935,718**	**$90,176,280**	**$91,320,496**	**$87,945,018**	**$87,945,018**
METHODS OF FINANCE (INCLUDING RIDERS):				**$87,945,018**	**$87,945,018**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$88,935,718**	**$90,176,280**	**$91,320,496**	**$87,945,018**	**$87,945,018**
FULL TIME EQUIVALENT POSITIONS:	**535.1**	**565.3**	**575.9**	**567.8**	**567.8**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

716		Texas A&M Engineering Extension Service				Prepared By: Charley Todd					
8/3/2018						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	$	%
A	Provide Training	A.1.1	Public Sector Training		Emergency Services Training	$34,735,314	$17,367,657	$17,367,657	$34,735,314	$0	0.0%
					Homeland Security National Trng. Program	$44,037,327	$22,018,664	$22,018,663	$44,037,327	$0	0.0%
					Technology & Economic Development	$4,879,719	$2,439,859	$2,439,860	$4,879,719	$0	0.0%
					Texas Law Enforcement Extension Rural Trng.	$500,000	$250,000	$250,000	$500,000	$0	0.0%
					Underserved/Rural Firefighter Trng. Support	$4,750,692	$2,375,346	$2,375,346	$4,750,692	$0	0.0%
					Strategy Total	$88,903,052	$44,451,526	$44,451,526	$88,903,052	$0	0.0%
		A.1.2	Private Sector Training		Emergency Services Training	$24,786,104	$12,393,052	$12,393,052	$24,786,104	$0	0.0%
					Strategy Total	$24,786,104	$12,393,052	$12,393,052	$24,786,104	$0	0.0%
B	Provide Technical Assist.	B.1.1	Provide Technical Assistance		Emergency Services Training	$702,560	$351,280	$351,280	$702,560	$0	0.0%
					Infrastructure Traning & Safety	$6,806,944	$3,403,472	$3,403,472	$6,806,944	$0	0.0%
					Public Safety & Security Training	$2,337,578	$1,168,789	$1,168,789	$2,337,578	$0	0.0%
					Strategy Total	$9,847,082	$4,923,541	$4,923,541	$9,847,082	$0	0.0%
C	Provide Emergency Resp.	C.1.1	Provide TX Task Force 1 & 2 Capability		Texas Task Force 1 and 2	$13,246,110	$6,623,055	$6,623,055	$13,246,110	$0	0.0%
					Strategy Total	$13,246,110	$6,623,055	$6,623,055	$13,246,110	$0	0.0%
D	Staff Benefits	D.1.1	Staff Group Insurance		Staff Group Insurance Premiums	$10,193,896	$5,096,948	$5,096,948	$10,193,896	$0	0.0%
					Strategy Total	$10,193,896	$5,096,948	$5,096,948	$10,193,896	$0	0.0%
		D.1.2	Workers' Compensation Insurance		Workers' Compensation Insurance	$182,370	$91,185	$91,185	$182,370	$0	0.0%
					Strategy Total	$182,370	$91,185	$91,185	$182,370	$0	0.0%
		D.1.3	Unemployment Insurance		Unemployment Insurance	$246,614	$123,307	$123,307	$246,614	$0	0.0%
					Strategy Total	$246,614	$123,307	$123,307	$246,614	$0	0.0%
		D.1.4	OASI		OASI	$5,248,634	$2,624,317	$2,624,317	$5,248,634	$0	0.0%
					Strategy Total	$5,248,634	$2,624,317	$2,624,317	$5,248,634	$0	0.0%
E	Indirect Administration	E.1.1	Indirect Administration		Indirect Administration	$23,236,174	$11,618,087	$11,618,087	$23,236,174	$0	0.0%
					Strategy Total	$23,236,174	$11,618,087	$11,618,087	$23,236,174	$0	0.0%
		E.1.2	Infrastructure Support		Infrastructure Support	$5,606,740	$0	$0	$0	($5,606,740)	-100.0%
					Strategy Total	$5,606,740	$0	$0	$0	($5,606,740)	-100.0%
					Agency Total	$181,496,776	$87,945,018	$87,945,018	$175,890,036	($5,606,740)	-3.1%
	Exceptional Items										
C	Regional Search & Rescue	C.1.1	Provide TX Task Force 1 Capability		Texas Regional Search & Rescue System		$9,472,240	$2,770,740	$12,242,980	$12,242,980	
B	Rebuild and Recovery Ctr.	B.1.1	Provide Technical Assistance		Rebuild and Recovery Task Force, Trng Ctr & Ope		$4,012,252	$4,012,252	$8,024,504	$8,024,504	
B	Mobile Ballistic Crime Lab.	B.1.1	Provide Technical Assistance		Regional Mobile Ballistic Crime Laboratory		$3,827,796	$2,627,796	$6,455,592	$6,455,592	

Agency code: **716** Agency name:

Texas A&M Engineering Extension Service

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Texas Regional Search & Rescue System		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-01-01 Provide Texas Task Force One and Two Capabilities		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	680,400	680,400
1002	OTHER PERSONNEL COSTS	129,600	129,600
2003	CONSUMABLE SUPPLIES	375,000	375,000
2005	TRAVEL	141,510	141,500
2009	OTHER OPERATING EXPENSE	8,145,730	1,444,240
	TOTAL, OBJECT OF EXPENSE	**$9,472,240**	**$2,770,740**
METHOD OF FINANCING:			
1	General Revenue Fund	9,472,240	2,770,740
	TOTAL, METHOD OF FINANCING	**$9,472,240**	**$2,770,740**
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.00	18.00

DESCRIPTION / JUSTIFICATION:

Program Description: This exceptional item will allow TEEX to create a response capability across the entire state, with a standardized Urban Search and Rescue (US&R) equipment cache unique to each Texas Department of Public Safety (DPS) Region, which will ensure self-sufficient lifesaving operations for a minimum of 72 hours and will ultimately reduce the total response time. The requested funding will enable TEEX to provide standardized-general and position-specific rescue response training to all regions. Incidents such as the West fertilizer plant explosion in 2013, the 2015 Tornadoes in Garland and Rowlett, the 2015 floods in Hays, Jasper, Fort Bend and Navarro Counties, and tropical storms or hurricanes such as Rita (2005) Ike (2008), and Harvey (2017), collectively demonstrate the need for a tiered Statewide Search and Rescue Regional Response System.

EXTERNAL/INTERNAL FACTORS:

For over 20 years, Texas Task Force 1 (TX-TF1) members have volunteered their time to attend training provided by TEEX. This model will support the intention of Chapter 418, Texas Government Code, by providing necessary response resources to assist Texas Division of Emergency Management (TDEM) with search, rescue and recovery of people before and during and after a natural or manmade disaster. The Legislature's decision to fund Texas Task Force 2 via SB 1 (86R) and passage of HB 1090 (83R) each demonstrate the will for this model.

PCLS TRACKING KEY:

Agency code: **716** Agency name:

Texas A&M Engineering Extension Service

CODE	DESCRIPTION	Excp 2020	Excp 2021

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

On going operational costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$2,770,740	$2,770,740	$2,770,740

Agency code: **716** Agency name:

Texas A&M Engineering Extension Service

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Rebuild and Recovery Task Force, Training Center, and Operations		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Provide Technical Assistance		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	592,400	592,400
1002	OTHER PERSONNEL COSTS	136,252	136,252
2003	CONSUMABLE SUPPLIES	300,000	300,000
2005	TRAVEL	250,000	250,000
2009	OTHER OPERATING EXPENSE	2,733,600	2,733,600
	TOTAL, OBJECT OF EXPENSE	**$4,012,252**	**$4,012,252**
METHOD OF FINANCING:			
1	General Revenue Fund	4,012,252	4,012,252
	TOTAL, METHOD OF FINANCING	**$4,012,252**	**$4,012,252**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:

This exceptional item will provide the resources, training, and technical assistance to ensure that critical components of recovery assistance are available throughout the state, particularly after natural disasters. The specific elements will establish a comprehensive enterprise for an adequately trained workforce, including: (1) A suitably equipped location for training members of a to-be-organized "recovery task force" in all facets of infrastructure recovery, resiliency, and future proofing; and (2) A statewide organization of regional teams with the necessary skills to rapidly rebuild critical infrastructure for the public good. The elements of training and composition of the teams will be based upon data provided by local governments via: (1) the Governor's Commission to Rebuild Texas; (2) the State of Texas "After-Action" Report for Hurricane Harvey; and (3) the federal "after-action" reports for hurricanes Harvey, Irma, and Maria. The purpose is to develop curriculum and training standards for training the recovery teams, as well as methods to train local officials in recovery management.

EXTERNAL/INTERNAL FACTORS:

The critical need for better training and support for recovery operations was demonstrated by the major storms of 2017. Effective recovery operations lessen the economic and human impact of disasters and allow citizens to return to regular daily life much sooner. The training curriculum will result in certificates issued by TEEX and contribute toward the Texas Higher Education Coordinating Board (THECB) goals in their 60x30TX Plan, as well as support the eligibility requirements for members of the Texas Division of Emergency Management (TDEM) Public Works Response Team.

Agency code: **716** Agency name:

Texas A&M Engineering Extension Service

CODE	DESCRIPTION	Excp 2020	Excp 2021

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

On going operational costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$1,800,000	$1,800,000	$1,800,000

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Regional Mobile Ballistic Crime Laboratory		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Provide Technical Assistance		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,280,000	1,280,000
1002	OTHER PERSONNEL COSTS	384,000	384,000
2003	CONSUMABLE SUPPLIES	10,500	10,500
2005	TRAVEL	891,238	891,238
2009	OTHER OPERATING EXPENSE	1,262,058	62,058
	TOTAL, OBJECT OF EXPENSE	**$3,827,796**	**$2,627,796**
METHOD OF FINANCING:			
1	General Revenue Fund	3,827,796	2,627,796
	TOTAL, METHOD OF FINANCING	**$3,827,796**	**$2,627,796**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.00	8.00

DESCRIPTION / JUSTIFICATION:

This exceptional item will procure and operate four National Integrated Ballistic Information Network (NIBIN) mobile crime laboratories that provide much needed forensic firearms services to local law enforcement departments primarily in rural or underserved areas of Texas. The subject matter experts and equipment in each mobile lab will ensure complete "on-site" lawful ballistic testing of firearms in a department evidence catalogue, which will then be automatically uploaded via secure connection to the NIBIN for other law enforcement officers to access for criminal investigations across Texas.

EXTERNAL/INTERNAL FACTORS:

Currently, mobile service from the U.S. Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) is very limited in rural counties across Texas. Other ballistic testing and recording resources are also not widely available. Current statistics from the Federal Bureau of Investigation show that the national homicide clearance rate is falling, resulting in a larger percentage of unsolved homicides today than 30 years ago. Having test data uploaded would allow for better linkage between crimes where the same weapon may have been used in different cities or counties. This initiative will assist all levels of law enforcement in expeditiously processing admissible evidence from recent crimes and thereby accelerating appropriate justice to offenders, as well as closure for victims.

PCLS TRACKING KEY:

Agency code: **716** Agency name:

Texas A&M Engineering Extension Service

CODE	DESCRIPTION	Excp 2020	Excp 2021

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

On going operational costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$2,627,796	$2,627,796	$2,627,796

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

Code	Description	Excp 2020	Excp 2021
Item Name:	Texas Regional Search & Rescue System		
Allocation to Strategy:	3-1-1 Provide Texas Task Force One and Two Capabilities		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	680,400	680,400
1002	OTHER PERSONNEL COSTS	129,600	129,600
2003	CONSUMABLE SUPPLIES	375,000	375,000
2005	TRAVEL	141,510	141,500
2009	OTHER OPERATING EXPENSE	8,145,730	1,444,240
TOTAL, OBJECT OF EXPENSE		**$9,472,240**	**$2,770,740**
METHOD OF FINANCING:			
1	General Revenue Fund	9,472,240	2,770,740
TOTAL, METHOD OF FINANCING		**$9,472,240**	**$2,770,740**
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.0	18.0

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

Code	Description	Excp 2020	Excp 2021
Item Name:	Rebuild and Recovery Task Force, Training Center, and Operations		
Allocation to Strategy:	2-1-1 Provide Technical Assistance		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	592,400	592,400
1002	OTHER PERSONNEL COSTS	136,252	136,252
2003	CONSUMABLE SUPPLIES	300,000	300,000
2005	TRAVEL	250,000	250,000
2009	OTHER OPERATING EXPENSE	2,733,600	2,733,600
TOTAL, OBJECT OF EXPENSE		**$4,012,252**	**$4,012,252**
METHOD OF FINANCING:			
1	General Revenue Fund	4,012,252	4,012,252
TOTAL, METHOD OF FINANCING		**$4,012,252**	**$4,012,252**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

Code	Description	Excp 2020	Excp 2021
Item Name:	Regional Mobile Ballistic Crime Laboratory		
Allocation to Strategy:	2-1-1 Provide Technical Assistance		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,280,000	1,280,000
1002	OTHER PERSONNEL COSTS	384,000	384,000
2003	CONSUMABLE SUPPLIES	10,500	10,500
2005	TRAVEL	891,238	891,238
2009	OTHER OPERATING EXPENSE	1,262,058	62,058
TOTAL, OBJECT OF EXPENSE		**$3,827,796**	**$2,627,796**
METHOD OF FINANCING:			
1	General Revenue Fund	3,827,796	2,627,796
TOTAL, METHOD OF FINANCING		**$3,827,796**	**$2,627,796**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

Agency Code: **716** Agency name: **Texas A&M Engineering Extension Service**

GOAL: 2 Provide Technical Assistance

OBJECTIVE: 1 Increase Technical Assistance Service Categories:

STRATEGY: 1 Provide Technical Assistance Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,872,400	1,872,400
1002	OTHER PERSONNEL COSTS	520,252	520,252
2003	CONSUMABLE SUPPLIES	310,500	310,500
2005	TRAVEL	1,141,238	1,141,238
2009	OTHER OPERATING EXPENSE	3,995,658	2,795,658
	Total, Objects of Expense	**$7,840,048**	**$6,640,048**
METHOD OF FINANCING:			
1	General Revenue Fund	7,840,048	6,640,048
	Total, Method of Finance	**$7,840,048**	**$6,640,048**
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.0	18.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Rebuild and Recovery Task Force, Training Center, and Operations

Regional Mobile Ballistic Crime Laboratory

Agency Code: **716** Agency name: **Texas A&M Engineering Extension Service**

GOAL: 3 Provide Emergency Response

OBJECTIVE: 1 Provide Emergency Response — Service Categories:

STRATEGY: 1 Provide Texas Task Force One and Two Capabilities — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	680,400	680,400
1002	OTHER PERSONNEL COSTS	129,600	129,600
2003	CONSUMABLE SUPPLIES	375,000	375,000
2005	TRAVEL	141,510	141,500
2009	OTHER OPERATING EXPENSE	8,145,730	1,444,240
	Total, Objects of Expense	**$9,472,240**	**$2,770,740**
METHOD OF FINANCING:			
1	General Revenue Fund	9,472,240	2,770,740
	Total, Method of Finance	**$9,472,240**	**$2,770,740**
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.0	18.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Regional Search & Rescue System

Agency Code: **716** Agency: **Texas A&M Engineering Extension Service**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016 % Actual	Diff	Actual $	Total Expenditures FY 2016	% Goal	HUB Expenditures FY 2017 % Actual	Diff	Actual $	Total Expenditures FY 2017
11.2%	Heavy Construction	26.3 %	100.0%	73.7%	$2,250	$2,250	32.4 %	6.5%	-25.8%	$5,132	$78,404
21.1%	Building Construction	9.1 %	68.3%	59.2%	$3,051,055	$4,466,123	33.2 %	69.6%	36.4%	$2,234,967	$3,210,874
32.9%	Special Trade	32.8 %	58.9%	26.1%	$297,032	$504,124	44.6 %	40.6%	-4.0%	$103,272	$254,470
23.7%	Professional Services	6.2 %	61.6%	55.4%	$44,527	$72,286	6.2 %	0.0%	-6.2%	$0	$5,277
26.0%	Other Services	15.3 %	5.7%	-9.6%	$302,256	$5,341,248	13.4 %	10.6%	-2.7%	$635,553	$5,978,640
21.1%	Commodities	30.7 %	23.0%	-7.7%	$1,442,777	$6,279,076	30.2 %	18.2%	-12.0%	$1,223,813	$6,735,710
	Total Expenditures		**30.8%**		**$5,139,897**	**$16,665,107**		**25.8%**		**$4,202,737**	**$16,263,375**

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded 5 of 6 or 83% of the Statewide HUB procurement goals in FY16 and 2 of 6 or 33% in FY17.

The agency exceeded 4 of 6 or 66% of the Agency HUB procurement goals in FY16.

The agency attained or exceeded 1 of 6 or 16% of the Agency HUB procurement goals in FY17.

Applicability:

The agency had expenditures in all procurement categories; however, the agency had minimal expenditures in the "Heavy Construction and the Professional Services" categories in FY16 and FY17.

Factors Affecting Attainment:

A challenge that the agency faces is the significant procurement purchases for highly specialized equipment and services which facilitate the agency's emergency response operations that are unique to contract requirements.

"Good-Faith" Efforts:

The agency made the following good faith efforts in Fiscal Years 2016 and 2017 to comply with statewide HUB procurement goals per the Texas Government Code Chapter 2161 and the Texas Administrative Code Title 34, Part 1, Chapter 20, Subchapter B:

* Participated in the Texas Procurement and Support Services HUB Discussion Workgroup and Texas Universities HUB Coordinators Alliance Central/Gulf Coast

Agency Code: **716** Agency: **Texas A&M Engineering Extension Service**

Chapter meetings

* Hosted numerous and diverse Specialized HUB Vendor Forums

* TEEX was represented at numerous Economic Opportunity Forums and Spot Bid Fairs throughout the State

* Member of the TAMUS Cooperative Mentor/Protégé Program where the agency co-sponsored a mentor/protégé agreement

* Conducted TEEX HUB Committee meetings to share vendor information and provide oversight

* Attended pre-bid meetings to explain and to ensure that potential respondents understand and comply with HUB subcontracting plan requirements

716 Texas A&M Engineering Extension Service

CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
11.611.000 Manufacturing Extension					
2 - 1 - 1 PROVIDE TECHNICAL ASSISTANCE	505,663	1,726,324	447,000	33,333	0
TOTAL, ALL STRATEGIES	**$505,663**	**$1,726,324**	**$447,000**	**$33,333**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$505,663**	**$1,726,324**	**$447,000**	**$33,333**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.710.000 Public Safety Partnershi					
1 - 1 - 1 PUBLIC SECTOR TRAINING	0	454,607	0	0	0
TOTAL, ALL STRATEGIES	**$0**	**$454,607**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$454,607**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.738.000 Justice Assistance Grant					
1 - 1 - 1 PUBLIC SECTOR TRAINING	363,892	251,924	252,000	251,962	251,962
TOTAL, ALL STRATEGIES	**$363,892**	**$251,924**	**$252,000**	**$251,962**	**$251,962**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$363,892**	**$251,924**	**$252,000**	**$251,962**	**$251,962**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.200.000 Highway Research and Development					
2 - 1 - 1 PROVIDE TECHNICAL ASSISTANCE	28,840	51,209	56,000	4,655	0
TOTAL, ALL STRATEGIES	**$28,840**	**$51,209**	**$56,000**	**$4,655**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$28,840**	**$51,209**	**$56,000**	**$4,655**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.600.000 State and Community Highw					
1 - 1 - 1 PUBLIC SECTOR TRAINING	286,959	289,635	290,000	289,817	289,817

716 Texas A&M Engineering Extension Service

CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$286,959**	**$289,635**	**$290,000**	**$289,817**	**$289,817**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$286,959**	**$289,635**	**$290,000**	**$289,817**	**$289,817**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.703.000 INTERAGENCY HAZARDOUS MAT					
1 - 1 - 1 PUBLIC SECTOR TRAINING	340,047	397,441	397,000	397,220	397,220
TOTAL, ALL STRATEGIES	**$340,047**	**$397,441**	**$397,000**	**$397,220**	**$397,220**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$340,047**	**$397,441**	**$397,000**	**$397,220**	**$397,220**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.074.000 Hospital and Public Health Em. Prep					
1 - 1 - 1 PUBLIC SECTOR TRAINING	17,805	0	0	0	0
TOTAL, ALL STRATEGIES	**$17,805**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$17,805**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.558.000 Temp AssistNeedy Families					
2 - 1 - 1 PROVIDE TECHNICAL ASSISTANCE	42,431	27,985	28,000	27,992	27,992
TOTAL, ALL STRATEGIES	**$42,431**	**$27,985**	**$28,000**	**$27,992**	**$27,992**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$42,431**	**$27,985**	**$28,000**	**$27,992**	**$27,992**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.005.000 Homeland Security Training					
1 - 1 - 1 PUBLIC SECTOR TRAINING	18,571,373	17,460,317	19,841,000	18,650,659	18,650,659

716 Texas A&M Engineering Extension Service

CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$18,571,373**	**$17,460,317**	**$19,841,000**	**$18,650,659**	**$18,650,659**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$18,571,373**	**$17,460,317**	**$19,841,000**	**$18,650,659**	**$18,650,659**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.025.000 Urban Search/Rescue Response					
1 - 1 - 1 PUBLIC SECTOR TRAINING	13,725	11,646	12,000	11,823	11,823
3 - 1 - 1 TEXAS TASK FORCE 1 AND 2 CAPABILITY	1,124,343	1,241,347	936,000	1,088,673	1,088,673
TOTAL, ALL STRATEGIES	**$1,138,068**	**$1,252,993**	**$948,000**	**$1,100,496**	**$1,100,496**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,138,068**	**$1,252,993**	**$948,000**	**$1,100,496**	**$1,100,496**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.036.000 Public Assistance Grants					
3 - 1 - 1 TEXAS TASK FORCE 1 AND 2 CAPABILITY	-4,101,958	0	2,500,000	2,500,000	2,500,000
TOTAL, ALL STRATEGIES	**-$4,101,958**	**$0**	**$2,500,000**	**$2,500,000**	**$2,500,000**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**-$4,101,958**	**$0**	**$2,500,000**	**$2,500,000**	**$2,500,000**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.036.002 Hurricane Harvey Public Assistance					
3 - 1 - 1 TEXAS TASK FORCE 1 AND 2 CAPABILITY	0	2,500,000	0	0	0
TOTAL, ALL STRATEGIES	**$0**	**$2,500,000**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$2,500,000**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.043.000 State Fire Training Systems					
1 - 1 - 1 PUBLIC SECTOR TRAINING	15,000	16,835	17,000	16,918	16,918

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$15,000**	**$16,835**	**$17,000**	**$16,918**	**$16,918**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$15,000**	**$16,835**	**$17,000**	**$16,918**	**$16,918**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.044.000 Assistance to Firefighters Grant					
1 - 1 - 1 PUBLIC SECTOR TRAINING	833,896	298,069	298,000	298,035	298,035
TOTAL, ALL STRATEGIES	**$833,896**	**$298,069**	**$298,000**	**$298,035**	**$298,035**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$833,896**	**$298,069**	**$298,000**	**$298,035**	**$298,035**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.133.000 Preparing/Emerging Threats&Hazards					
1 - 1 - 1 PUBLIC SECTOR TRAINING	0	105,501	250,671	219,371	0
TOTAL, ALL STRATEGIES	**$0**	**$105,501**	**$250,671**	**$219,371**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$105,501**	**$250,671**	**$219,371**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
11.611.000	Manufacturing Extension	505,663	1,726,324	447,000	33,333	0
16.710.000	Public Safety Partnershi	0	454,607	0	0	0
16.738.000	Justice Assistance Grant	363,892	251,924	252,000	251,962	251,962
20.200.000	Highway Research and Development	28,840	51,209	56,000	4,655	0
20.600.000	State and Community Highw	286,959	289,635	290,000	289,817	289,817
20.703.000	INTERAGENCY HAZARDOUS MAT	340,047	397,441	397,000	397,220	397,220
93.074.000	Hospital and Public Health Em. Prep	17,805	0	0	0	0
93.558.000	Temp AssistNeedy Families	42,431	27,985	28,000	27,992	27,992
97.005.000	Homeland Security Training	18,571,373	17,460,317	19,841,000	18,650,659	18,650,659
97.025.000	Urban Search/Rescue Response	1,138,068	1,252,993	948,000	1,100,496	1,100,496
97.036.000	Public Assistance Grants	-4,101,958	0	2,500,000	2,500,000	2,500,000
97.036.002	Hurricane Harvey Public Assistance	0	2,500,000	0	0	0
97.043.000	State Fire Training Systems	15,000	16,835	17,000	16,918	16,918
97.044.000	Assistance to Firefighters Grant	833,896	298,069	298,000	298,035	298,035
97.133.000	Preparing/Emerging Threats&Hazards	0	105,501	250,671	219,371	0

716 Texas A&M Engineering Extension Service

CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	$18,042,016	$24,832,840	$25,324,671	$23,790,458	$23,533,099
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$18,042,016**	**$24,832,840**	**$25,324,671**	**$23,790,458**	**$23,533,099**
TOTAL, ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **716** Agency name: **Texas A&M Eng Extension Service**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$10,389,098	$8,593,054	$10,473,739	$9,533,397	$9,533,397
1002	OTHER PERSONNEL COSTS	$2,012,925	$1,707,352	$2,465,449	$2,086,401	$2,086,401
2001	PROFESSIONAL FEES AND SERVICES	$25,667	$6,046	$6,880	$6,463	$6,463
2002	FUELS AND LUBRICANTS	$31	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$262,754	$77,653	$88,360	$83,007	$83,007
2004	UTILITIES	$19,692	$29,675	$33,766	$31,721	$31,721
2005	TRAVEL	$4,792,916	$3,645,099	$4,147,708	$3,896,404	$3,896,404
2007	RENT - MACHINE AND OTHER	$106,078	$105,148	$119,647	$112,398	$112,398
2009	OTHER OPERATING EXPENSE	$5,190,611	$5,648,524	$6,427,379	$6,037,949	$6,037,949
5000	CAPITAL EXPENDITURES	$184,094	$236,519	$225,329	$230,924	$230,924
TOTAL, OBJECTS OF EXPENSE		**$22,983,866**	**$20,049,070**	**$23,988,257**	**$22,018,664**	**$22,018,664**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.005.000, Homeland Security Training	$22,983,866	$20,049,070	$23,988,257	$22,018,664	$22,018,664
	Subtotal, MOF (Federal Funds)	$22,983,866	$20,049,070	$23,988,257	$22,018,664	$22,018,664
TOTAL, METHOD OF FINANCE		**$22,983,866**	**$20,049,070**	**$23,988,257**	**$22,018,664**	**$22,018,664**
FULL-TIME-EQUIVALENT POSITIONS		**101.5**	**83.9**	**102.3**	**93.1**	**93.1**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

Agency code: **716** Agency name: **Texas A&M Eng Extension Service**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

USE OF HOMELAND SECURITY FUNDS

TEEX delivers a mixture of homeland security technical assistance, training and exercises in all 50 states and six territories with federal funding from the Department of Homeland Security.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **716** Agency name: **Texas A&M Eng Extension Service**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
N/A						

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **716** Agency name: **Texas A&M Eng Extension Service**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
N/A						

Agency code: **716** Agency name: **Texas A&M Eng Extension Service**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$1,370,208	$1,299,308	$1,749,483	$1,524,396	$1,524,396
1002	OTHER PERSONNEL COSTS	$338,219	$281,662	$409,000	$345,331	$345,331
2001	PROFESSIONAL FEES AND SERVICES	$110,190	$161,580	$60,668	$111,124	$111,124
2002	FUELS AND LUBRICANTS	$3,664	$1,610	$1,150	$1,380	$1,380
2003	CONSUMABLE SUPPLIES	$211,718	$178,476	$167,481	$172,979	$172,979
2004	UTILITIES	$98,246	$120,680	$102,676	$111,678	$111,678
2005	TRAVEL	$120,566	$158,467	$132,839	$145,653	$145,653
2007	RENT - MACHINE AND OTHER	$13,529	$14,253	$12,580	$13,417	$13,417
2009	OTHER OPERATING EXPENSE	$4,309,602	$2,431,143	$2,616,888	$2,524,014	$2,524,015
5000	CAPITAL EXPENDITURES	$167,955	$440,421	$835,333	$324,144	$192,221
TOTAL, OBJECTS OF EXPENSE		**$6,743,897**	**$5,087,600**	**$6,088,098**	**$5,274,116**	**$5,142,194**
METHOD OF FINANCING						
1	General Revenue Fund	$1,506,375	$2,506,375	$2,506,375	$2,506,375	$2,506,375
	Subtotal, MOF (General Revenue Funds)	$1,506,375	$2,506,375	$2,506,375	$2.506.375	$2,506,375
666	Appropriated Receipts	$3,742,985	$1,375,122	$1,594,800	$1,484,961	$1,484,962
	Subtotal, MOF (Other Funds)	$3,742,985	$1,375,122	$1,594,800	$1.484.961	$1,484,962
555	Federal Funds					
	CFDA 97.025.000, Urban Search/Rescue Response	$1,373,463	$926,715	$1,335,000	$1,130,857	$1,130,857
	CFDA 97.043.000, State Fire Training Systems	$20,000	$20,000	$20,000	$20,000	$20,000
	CFDA 97.044.000, Assistance to Firefighters Grant	$101,074	$259,388	$631,923	$131,923	$0
	Subtotal, MOF (Federal Funds)	$1,494,537	$1,206,103	$1,986,923	$1,282,780	$1,150,857
TOTAL, METHOD OF FINANCE		**$6,743,897**	**$5,087,600**	**$6,088,098**	**$5,274,116**	**$5,142,194**

Agency code: **716** Agency name: **Texas A&M Eng Extension Service**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	FULL-TIME-EQUIVALENT POSITIONS	**17.3**	**16.4**	**22.1**	**19.3**	**19.3**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

During FY'17 TX-TF1 responded to September Severe Weather, Hurricane Matthew, Louisiana Serve Weather, April Sever Weather (2), Tropical Storm Cindy and Hurricane Harvey (2).

During FY'18 TX-TF1 responded to Hurricane Irma IST, Hurricane Maria IST, Hurricane Maria Type 4, Laredo Floods, Del Rio Floods, June Sever Weather and Gatesville Hospital Explosion.

Agency code: **716** Agency name: **Texas A&M Eng Extension Service**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

N/A

Agency code: **716** Agency name: **Texas A&M Eng Extension Service**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

N/A

6.H. Estimated Funds Outside the Institution's Bill Pattern
Texas A&M Engineering Extension Service (Agency 716)
2018-19 and 2020-21 Biennia

	2018 - 2019 Biennium				2020 - 2021 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 8,793,983	$ 8,793,985	$ 17,587,968		$ 7,028,093	$ 7,028,092	$ 14,056,185	
Tuition and Fees (net of Discounts and Allowances)	26,930,121	26,705,625	53,635,746		25,780,393	25,780,394	51,560,787	
Federal Grants and Contracts	31,735,696	31,930,411	63,666,107		31,833,054	31,833,054	63,666,107	
State Grants and Contracts	1,710,975	1,710,975	3,421,950		1,710,975	1,710,975	3,421,950	
Private and Local Government Grants and Contracts	17,318,947	18,664,115	35,983,062		17,991,531	17,991,531	35,983,062	
Private Gifts	125,000	187,200	312,200		156,100	156,100	312,200	
Endowment and Interest Income	1,002,000	900,000	1,902,000		951,000	951,000	1,902,000	
Sales and Services of Educational Activities (net)	2,559,558	2,428,185	4,987,743		2,493,872	2,493,872	4,987,743	
Sales and Services of Hospitals (net)			-		-	-	-	
Other Income			-				-	
Total	90,176,280	91,320,496	181,496,776	96.8%	87,945,018	87,945,018	175,890,034	96.7%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 1,300,000	$ 1,300,000	$ 2,600,000		$ 1,300,000	$ 1,300,000	$ 2,600,000	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	1,300,000	1,300,000	2,600,000	1.4%	1,300,000	1,300,000	2,600,000	1.4%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	200,004	156,000	356,004		178,002	178,002	356,004	
Federal Grants and Contracts	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Private and Local Government Grants and Contracts			-		-	-	-	
Private Gifts and Grants	84,240	187,000	271,240		135,620	135,620	271,240	
Endowment and Interest Income	1,001,000	1,102,000	2,103,000		1,051,500	1,051,500	2,103,000	
Sales and Services of Educational Activities (net)		360,000	360,000		180,000	180,000	360,000	
Sales and Services of Hospitals (net)			-		-	-	-	
Professional Fees (net)					-	-	-	
Auxiliary Enterprises (net)					-	-	-	
Other Income	121,000	121,000	242,000		121,000	121,000	242,000	
Total	1,406,244	1,926,000	3,332,244	1.8%	1,666,122	1,666,122	3,332,244	1.8%
TOTAL SOURCES	$ 92,882,524	$ 94,546,496	$ 187,429,020	100.0%	$ 90,911,140	$ 90,911,140	$ 181,822,278	100.0%

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
1 Employee Outreach Safety Trng.									
Category: Programs - Service Reductions (Other) **Item Comment:** Agency will deliver 4 less classes resulting in 63 less students and 1,250 less student contact hours. Strategy: 1-1-1 Provide Public Sector Training									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$2,525	$2,525	$5,050	$2,525	$2,525	$5,050
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,525**	**$2,525**	**$5,050**	**$2,525**	**$2,525**	**$5,050**
Item Total	**$0**	**$0**	**$0**	**$2,525**	**$2,525**	**$5,050**	**$2,525**	**$2,525**	**$5,050**
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
2 Drinking Water Protection Pgm.									
Category: Programs - Service Reductions (Other) **Item Comment:** Agency will deliver 23 less classes resulting in 225 less students and 3,955 less student contact hours and 6 less technical assistance resulting in 38 less technical assistance service hours. Strategy: 1-1-1 Provide Public Sector Training									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$12,700	$12,700	$25,400	$12,700	$12,700	$25,400

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds Total	**$0**	**$0**	**$0**	**$12,700**	**$12,700**	**$25,400**	**$12,700**	**$12,700**	**$25,400**
Item Total	**$0**	**$0**	**$0**	**$12,700**	**$12,700**	**$25,400**	**$12,700**	**$12,700**	**$25,400**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Law Enforecement Extension

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 13 less classes resulting in 250 less students and 7,500 less student contact hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$12,500	$12,500	$25,000	$12,500	$12,500	$25,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$12,500**	**$12,500**	**$25,000**	**$12,500**	**$12,500**	**$25,000**
Item Total	**$0**	**$0**	**$0**	**$12,500**	**$12,500**	**$25,000**	**$12,500**	**$12,500**	**$25,000**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

4 Administration

Category: Administrative - Operating Expenses

Item Comment: Agency will scale back funds budgeted for equipment and new iniatives.

Strategy: 5-1-1 Indirect Administration

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$25,935	$25,935	$51,870	$25,935	$25,935	$51,870
General Revenue Funds Total	**$0**	**$0**	**$0**	**$25,935**	**$25,935**	**$51,870**	**$25,935**	**$25,935**	**$51,870**
Item Total	**$0**	**$0**	**$0**	**$25,935**	**$25,935**	**$51,870**	**$25,935**	**$25,935**	**$51,870**
FTE Reductions (From FY 2020 and FY 2021 Base Request)									

5 Texas Fire Officer Training

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 1 less classes resulting in 17 less students and 461 less student contact hours and 1 less technical assistance resulting in 2 less technical assistance service hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$6,728	$6,728	$13,456	$6,728	$6,728	$13,456
General Revenue Funds Total	**$0**	**$0**	**$0**	**$6,728**	**$6,728**	**$13,456**	**$6,728**	**$6,728**	**$13,456**
Item Total	**$0**	**$0**	**$0**	**$6,728**	**$6,728**	**$13,456**	**$6,728**	**$6,728**	**$13,456**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**0.2**	**0.2**			

6 Fire Extension Program

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
Category: Programs - Service Reductions (Other)									
Item Comment: Agency will deliver 27 less classes resulting in 612 less students and 6,659 less student contact hours and 12 less technical assistance resulting in 111 less technical assistance service hours.									
Strategy: 1-1-1 Provide Public Sector Training									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$52,656	$52,656	$105,312	$52,656	$52,656	$105,312
General Revenue Funds Total	**$0**	**$0**	**$0**	**$52,656**	**$52,656**	**$105,312**	**$52,656**	**$52,656**	**$105,312**
Item Total	**$0**	**$0**	**$0**	**$52,656**	**$52,656**	**$105,312**	**$52,656**	**$52,656**	**$105,312**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**0.8**	**0.8**			
7 TTF1 Operational Readiness									
Category: Programs - Service Reductions (Other)									
Item Comment: Agency will deliver 28 less classes resulting in 561 less students and 4,489 less student contact hours.									
Strategy: 3-1-1 Provide Texas Task Force One and Two Capabilities									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$62,659	$62,659	$125,318	$62,659	$62,659	$125,318
General Revenue Funds Total	**$0**	**$0**	**$0**	**$62,659**	**$62,659**	**$125,318**	**$62,659**	**$62,659**	**$125,318**

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total
Item Total	**$0**	**$0**	**$0**	**$62,659**	**$62,659**	**$125,318**	**$62,659**	**$62,659**	**$125,318**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

8 Employee Outreach Safety Trng.

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 4 less classes resulting in 63 less students and 1,250 less student contact hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$2,525	$2,525	$5,050	$2,525	$2,525	$5,050
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,525**	**$2,525**	**$5,050**	**$2,525**	**$2,525**	**$5,050**
Item Total	**$0**	**$0**	**$0**	**$2,525**	**$2,525**	**$5,050**	**$2,525**	**$2,525**	**$5,050**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

9 Drinking Water Protection Pgm.

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 23 less classes resulting in 225 less students and 3,955 less student contact hours and 6 less technical assistance resulting in 38 less technical assistance service hours.

Strategy: 1-1-1 Provide Public Sector Training

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$12,700	$12,700	$25,400	$12,700	$12,700	$25,400
General Revenue Funds Total	**$0**	**$0**	**$0**	**$12,700**	**$12,700**	**$25,400**	**$12,700**	**$12,700**	**$25,400**
Item Total	**$0**	**$0**	**$0**	**$12,700**	**$12,700**	**$25,400**	**$12,700**	**$12,700**	**$25,400**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

10 Law Enforcement Extension

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 13 less classes resulting in 250 less students and 7,500 less student contact hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$12,500	$12,500	$25,000	$12,500	$12,500	$25,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$12,500**	**$12,500**	**$25,000**	**$12,500**	**$12,500**	**$25,000**
Item Total	**$0**	**$0**	**$0**	**$12,500**	**$12,500**	**$25,000**	**$12,500**	**$12,500**	**$25,000**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

11 Administration

Category: Administrative - Operating Expenses

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
Item Comment: Agency will scale back funds budgeted for equipment and new iniatives.									
Strategy: 5-1-1 Indirect Administration									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$25,935	$25,935	$51,870	$25,935	$25,935	$51,870
General Revenue Funds Total	**$0**	**$0**	**$0**	**$25,935**	**$25,935**	**$51,870**	**$25,935**	**$25,935**	**$51,870**
Item Total	**$0**	**$0**	**$0**	**$25,935**	**$25,935**	**$51,870**	**$25,935**	**$25,935**	**$51,870**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

12 Texas Fire Officer Training

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 1 less classes resulting in 17 less students and 461 less student contact hours and 1 less technical assistance resulting in 2 less technical assistance service hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$6,728	$6,728	$13,456	$6,728	$6,728	$13,456
General Revenue Funds Total	**$0**	**$0**	**$0**	**$6,728**	**$6,728**	**$13,456**	**$6,728**	**$6,728**	**$13,456**
Item Total	**$0**	**$0**	**$0**	**$6,728**	**$6,728**	**$13,456**	**$6,728**	**$6,728**	**$13,456**

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**0.2**	**0.2**			
13 Fire Extension Program									
Category: Programs - Service Reductions (Other)									
Item Comment: Agency will deliver 27 less classes resulting in 612 less students and 6,659 less student contact hours and 12 less technical assistance resulting in 111 less technical assistance service hours.									
Strategy: 1-1-1 Provide Public Sector Training									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$52,656	$52,656	$105,312	$52,656	$52,656	$105,312
General Revenue Funds Total	**$0**	**$0**	**$0**	**$52,656**	**$52,656**	**$105,312**	**$52,656**	**$52,656**	**$105,312**
Item Total	**$0**	**$0**	**$0**	**$52,656**	**$52,656**	**$105,312**	**$52,656**	**$52,656**	**$105,312**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**0.8**	**0.8**			
14 TTF1 Operational Readiness									
Category: Programs - Service Reductions (Other)									
Item Comment: Agency will deliver 28 less classes resulting in 561 less students and 4,489 less student contact hours.									
Strategy: 3-1-1 Provide Texas Task Force One and Two Capabilities									
General Revenue Funds									

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
1 General Revenue Fund	$0	$0	$0	$62,659	$62,659	$125,318	$62,659	$62,659	$125,318
General Revenue Funds Total	**$0**	**$0**	**$0**	**$62,659**	**$62,659**	**$125,318**	**$62,659**	**$62,659**	**$125,318**
Item Total	**$0**	**$0**	**$0**	**$62,659**	**$62,659**	**$125,318**	**$62,659**	**$62,659**	**$125,318**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

15 Employee Outreach Safety Trng

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 4 less classes resulting in 63 less students and 1,250 less student contact hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$2,525	$2,525	$5,050	$2,525	$2,525	$5,050
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,525**	**$2,525**	**$5,050**	**$2,525**	**$2,525**	**$5,050**
Item Total	**$0**	**$0**	**$0**	**$2,525**	**$2,525**	**$5,050**	**$2,525**	**$2,525**	**$5,050**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

16 Drinking Water Protection Pgm.

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 23 less classes resulting in 225 less students and 3,955 less student contact hours and 6 less technical assistance resulting in 38 less technical assistance service hours.

Strategy: 1-1-1 Provide Public Sector Training

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$12,700	$12,700	$25,400	$12,700	$12,700	$25,400
General Revenue Funds Total	**$0**	**$0**	**$0**	**$12,700**	**$12,700**	**$25,400**	**$12,700**	**$12,700**	**$25,400**
Item Total	**$0**	**$0**	**$0**	**$12,700**	**$12,700**	**$25,400**	**$12,700**	**$12,700**	**$25,400**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

17 Law Enforcement Extension

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 13 less classes resulting in 250 less students and 7,500 less student contact hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$12,500	$12,500	$25,000	$12,500	$12,500	$25,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$12,500**	**$12,500**	**$25,000**	**$12,500**	**$12,500**	**$25,000**
Item Total	**$0**	**$0**	**$0**	**$12,500**	**$12,500**	**$25,000**	**$12,500**	**$12,500**	**$25,000**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

18 Administration

Category: Administrative - Operating Expenses

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
Item Comment: Agency will scale back funds budgeted for equipment and new iniatives.									
Strategy: 5-1-1 Indirect Administration									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$25,935	$25,935	$51,870	$25,935	$25,935	$51,870
General Revenue Funds Total	**$0**	**$0**	**$0**	**$25,935**	**$25,935**	**$51,870**	**$25,935**	**$25,935**	**$51,870**
Item Total	**$0**	**$0**	**$0**	**$25,935**	**$25,935**	**$51,870**	**$25,935**	**$25,935**	**$51,870**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

19 Texas Fire Officer Training

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 1 less classes resulting in 17 less students and 461 less student contact hours and 1 less technical assistance resulting in 2 less technical assistance service hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$6,728	$6,728	$13,456	$6,728	$6,728	$13,456
General Revenue Funds Total	**$0**	**$0**	**$0**	**$6,728**	**$6,728**	**$13,456**	**$6,728**	**$6,728**	**$13,456**
Item Total	**$0**	**$0**	**$0**	**$6,728**	**$6,728**	**$13,456**	**$6,728**	**$6,728**	**$13,456**

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**0.2**	**0.2**			
20 Fire Extension Program									
Category: Programs - Service Reductions (Other)									
Item Comment: Agency will deliver 27 less classes resulting in 612 less students and 6,659 less student contact hours and 12 less technical assistance resulting in 111 less technical assistance service hours.									
Strategy: 1-1-1 Provide Public Sector Training									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$52,656	$52,656	$105,312	$52,656	$52,656	$105,312
General Revenue Funds Total	**$0**	**$0**	**$0**	**$52,656**	**$52,656**	**$105,312**	**$52,656**	**$52,656**	**$105,312**
Item Total	**$0**	**$0**	**$0**	**$52,656**	**$52,656**	**$105,312**	**$52,656**	**$52,656**	**$105,312**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**0.8**	**0.8**			
21 TTF1 Operational Readiness									
Category: Programs - Service Reductions (Other)									
Item Comment: Agency will deliver 28 less classes resulting in 561 less students and 4,489 less student contact hours.									
Strategy: 3-1-1 Provide Texas Task Force One and Two Capabilities									
General Revenue Funds									

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
1 General Revenue Fund	$0	$0	$0	$62,659	$62,659	$125,318	$62,659	$62,659	$125,318
General Revenue Funds Total	**$0**	**$0**	**$0**	**$62,659**	**$62,659**	**$125,318**	**$62,659**	**$62,659**	**$125,318**
Item Total	**$0**	**$0**	**$0**	**$62,659**	**$62,659**	**$125,318**	**$62,659**	**$62,659**	**$125,318**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

22 Employee Outreach Safety Trng

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 4 less classes resulting in 63 less students and 1,250 less student contact hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$2,525	$2,525	$5,050	$2,525	$2,525	$5,050
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,525**	**$2,525**	**$5,050**	**$2,525**	**$2,525**	**$5,050**
Item Total	**$0**	**$0**	**$0**	**$2,525**	**$2,525**	**$5,050**	**$2,525**	**$2,525**	**$5,050**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

23 Drinking Water Protection Pgm.

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 23 less classes resulting in 225 less students and 3,955 less student contact hours and 6 less technical assistance resulting in 38 less technical assistance service hours.

Strategy: 1-1-1 Provide Public Sector Training

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$12,700	$12,700	$25,400	$12,700	$12,700	$25,400
General Revenue Funds Total	**$0**	**$0**	**$0**	**$12,700**	**$12,700**	**$25,400**	**$12,700**	**$12,700**	**$25,400**
Item Total	**$0**	**$0**	**$0**	**$12,700**	**$12,700**	**$25,400**	**$12,700**	**$12,700**	**$25,400**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

24 Law Enforcement Extension

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 13 less classes resulting in 250 less students and 7,500 less student contact hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$12,500	$12,500	$25,000	$12,500	$12,500	$25,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$12,500**	**$12,500**	**$25,000**	**$12,500**	**$12,500**	**$25,000**
Item Total	**$0**	**$0**	**$0**	**$12,500**	**$12,500**	**$25,000**	**$12,500**	**$12,500**	**$25,000**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

25 Administration

Category: Administrative - Operating Expenses

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
Item Comment: Agency will scale back funds budgeted for equipment and new iniatives.									
Strategy: 5-1-1 Indirect Administration									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$25,935	$25,930	$51,865	$25,935	$25,930	$51,865
General Revenue Funds Total	**$0**	**$0**	**$0**	**$25,935**	**$25,930**	**$51,865**	**$25,935**	**$25,930**	**$51,865**
Item Total	**$0**	**$0**	**$0**	**$25,935**	**$25,930**	**$51,865**	**$25,935**	**$25,930**	**$51,865**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

26 Texas Fire Officer Training

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 1 less classes resulting in 17 less students and 461 less student contact hours and 1 less technical assistance resulting in 2 less technical assistance service hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$6,728	$6,728	$13,456	$6,728	$6,728	$13,456
General Revenue Funds Total	**$0**	**$0**	**$0**	**$6,728**	**$6,728**	**$13,456**	**$6,728**	**$6,728**	**$13,456**
Item Total	**$0**	**$0**	**$0**	**$6,728**	**$6,728**	**$13,456**	**$6,728**	**$6,728**	**$13,456**

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**0.2**	**0.2**			
27 Fire Extension Program									
Category: Programs - Service Reductions (Other)									
Item Comment: Agency will deliver 27 less classes resulting in 612 less students and 6,659 less student contact hours and 12 less technical assistance resulting in 111 less technical assistance service hours.									
Strategy: 1-1-1 Provide Public Sector Training									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$52,656	$52,656	$105,312	$52,656	$52,656	$105,312
General Revenue Funds Total	**$0**	**$0**	**$0**	**$52,656**	**$52,656**	**$105,312**	**$52,656**	**$52,656**	**$105,312**
Item Total	**$0**	**$0**	**$0**	**$52,656**	**$52,656**	**$105,312**	**$52,656**	**$52,656**	**$105,312**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**0.8**	**0.8**			
28 TTF1 Operational Readiness									
Category: Programs - Service Reductions (Other)									
Item Comment: Agency will deliver 28 less classes resulting in 561 less students and 4,489 less student contact hours.									
Strategy: 3-1-1 Provide Texas Task Force One and Two Capabilities									
General Revenue Funds									

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	PROGRAM AMOUNT Biennial Total	TARGET
1 General Revenue Fund	$0	$0	$0	$62,659	$62,659	$125,318	$62,659	$62,659	$125,318	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$62,659**	**$62,659**	**$125,318**	**$62,659**	**$62,659**	**$125,318**	
Item Total	**$0**	**$0**	**$0**	**$62,659**	**$62,659**	**$125,318**	**$62,659**	**$62,659**	**$125,318**	
FTE Reductions (From FY 2020 and FY 2021 Base Request)										
AGENCY TOTALS										
General Revenue Total				**$702,812**	**$702,807**	**$1,405,619**	**$702,812**	**$702,807**	**$1,405,619**	**$1,405,619**
Agency Grand Total	**$0**	**$0**	**$0**	**$702,812**	**$702,807**	**$1,405,619**	**$702,812**	**$702,807**	**$1,405,619**	**$1,405,619**
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				**4.0**	**4.0**					
Article Total				**$702,812**	**$702,807**	**$1,405,619**	**$702,812**	**$702,807**	**$1,405,619**	
Statewide Total				**$702,812**	**$702,807**	**$1,405,619**	**$702,812**	**$702,807**	**$1,405,619**	

716 Texas A&M Engineering Extension Service

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	15.05%					
GR-D/Other %	84.95%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		177	27	150	177	9
2a Employee and Children		66	10	56	66	2
3a Employee and Spouse		56	8	48	56	3
4a Employee and Family		75	11	64	75	4
5a Eligible, Opt Out		42	6	36	42	8
6a Eligible, Not Enrolled		2	0	2	2	0
Total for This Section		**418**	**62**	**356**	**418**	**26**
PART TIME ACTIVES						
1b Employee Only		2	0	2	2	0
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		0	0	0	0	0
4b Employee and Family		1	0	1	1	0
5b Eligble, Opt Out		4	1	3	4	0
6b Eligible, Not Enrolled		2	0	2	2	0
Total for This Section		**9**	**1**	**8**	**9**	**0**
Total Active Enrollment		**427**	**63**	**364**	**427**	**26**

716 Texas A&M Engineering Extension Service

	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	95	14	81	95	0
2c Employee and Children	2	0	2	2	0
3c Employee and Spouse	78	12	66	78	0
4c Employee and Family	5	1	4	5	0
5c Eligble, Opt Out	7	1	6	7	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**187**	**28**	**159**	**187**	**0**
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	**187**	**28**	**159**	**187**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	272	41	231	272	9
2e Employee and Children	68	10	58	68	2
3e Employee and Spouse	134	20	114	134	3
4e Employee and Family	80	12	68	80	4
5e Eligble, Opt Out	49	7	42	49	8
6e Eligible, Not Enrolled	2	0	2	2	0
Total for This Section	**605**	**90**	**515**	**605**	**26**

716 Texas A&M Engineering Extension Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	274	41	233	274	9
2f Employee and Children	68	10	58	68	2
3f Employee and Spouse	134	20	114	134	3
4f Employee and Family	81	12	69	81	4
5f Eligble, Opt Out	53	8	45	53	8
6f Eligible, Not Enrolled	4	0	4	4	0
Total for This Section	**614**	**91**	**523**	**614**	**26**

Schedule 4: Computation of OASI

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 716 Texas A&M Engineering Extension Service

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	% 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)	12.1530	$296,432	15.0477	$383,487	14.8072	$399,817	14.8072	$388,588	14.8072	$388,588
Other Educational and General Funds (% to Total)	87.8470	$2,142,735	84.9523	$2,164,992	85.1928	$2,300,338	85.1928	$2,235,729	85.1928	$2,235,729
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	**$2,439,167**	100.0000	**$2,548,479**	100.0000	**$2,700,155**	100.0000	**$2,624,317**	100.0000	**$2,624,317**

716 Texas A&M Engineering Extension Service

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	27,466,091	29,058,195	30,801,687	29,929,941	29,929,941
Employer Contribution to TRS Retirement Programs	1,893,497	2,016,376	2,137,359	2,076,867	2,076,867
Gross Educational and General Payroll - Subject To ORP Retirement	1,434,176	1,400,342	1,484,363	1,442,352	1,442,352
Employer Contribution to ORP Retirement Programs	107,594	105,525	111,857	108,691	108,691
Proportionality Percentage					
General Revenue	12.1530 %	15.0477 %	14.8072 %	14.8072 %	14.8072 %
Other Educational and General Income	87.8470 %	84.9523 %	85.1928 %	85.1928 %	85.1928 %
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)	1,757,898	1,802,604	1,916,170	1,861,938	1,861,938
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.3100 %	1.3100 %	1.3100 %	1.3100 %	1.3100 %
Gross Payroll Subject to Differential - Optional Retirement Program	71,374	75,510	80,040	77,775	77,775
Total Differential	935	989	1,049	1,019	1,019

716 Texas A&M Engineering Extension Service

Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	500,000	500,000	500,000	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)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	500,000	500,000	500,000	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code: 716	Agency Name: Texas A&M Engineering Extension Service	Prepared By: Charley Todd

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1. Electronic Submission of Financial Documents (transition to electronic records vs paper)	$3,780	$7,560
2. On-line E-Learning Courses (elimination of printed curriculum materials)	$6,804	$6,804
3. On-line Cyber Security Courses (elimination of printed curriculum materials)	$21,000	$21,000
4. Duplex Printing (new on line all in one machines are increasing duplexing)	$7,000	$7,000
Total, All Strategies	$38,584	$42,364
Total Estimated Paper Volume Reduced	551,000 Pages	605,000 Pages

Description:

These improved document production standards are estimated to save 1,102 reams of paper in FY 2018 and 1,210 reams in FY 2020.

Agency code: **716** Agency name: **Texas A&M Eng Extension Service**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	535.1	565.3	575.9	567.8	567.8
Subtotal, Directly Appropriated Funds	**535.1**	**565.3**	**575.9**	**567.8**	**567.8**
Non Appropriated Funds Employees	22.0	25.4	27.4	26.4	26.4
Subtotal, Other Funds & Non-Appropriated	**22.0**	**25.4**	**27.4**	**26.4**	**26.4**
GRAND TOTAL	**557.1**	**590.7**	**603.3**	**594.2**	**594.2**
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	703.0	726.0	737.0	733.0	733.0
Subtotal, Directly Appropriated Funds	**703.0**	**726.0**	**737.0**	**733.0**	**733.0**
Non Appropriated Funds Employees	24.0	33.0	35.0	34.0	34.0
Subtotal, Non-Appropriated	**24.0**	**33.0**	**35.0**	**34.0**	**34.0**
GRAND TOTAL	**727.0**	**759.0**	**772.0**	**767.0**	**767.0**

Agency code: **716** Agency name: **Texas A&M Eng Extension Service**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	$35,536,594	$37,149,838	$39,360,861	$38,065,389	$38,065,389
Subtotal, Directly Appropriated Funds	**$35,536,594**	**$37,149,838**	**$39,360,861**	**$38,065,389**	**$38,065,389**
Non Appropriated Funds Employees	$982,810	$1,290,630	$1,384,235	$1,337,433	$1,337,433
Subtotal, Non-Appropriated	**$982,810**	**$1,290,630**	**$1,384,235**	**$1,337,433**	**$1,337,433**
GRAND TOTAL	**$36,519,404**	**$38,440,468**	**$40,745,096**	**$39,402,822**	**$39,402,822**

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2020 and 2021

Submitted to the
Office of the Governor, Budget and Policy Division
and the Legislative Budget Board

by

Texas A&M Transportation Institute

August 3, 2018

LEGISLATIVE APPROPRIATIONS REQUEST

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The Texas A&M University System

August 3, 2018

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Schedules Not Included

For the schedules identified below, Texas A&M Transportation Institute either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M Transportation Institute Legislative Appropriations Request for the FY 2020-2021 biennium.

Number	Name
3.B.	Rider Revisions and Additions Request
3.C.	Rider Appropriations and Unexpended Balances Request
5.A.	Capital Budget Project Schedule
5.B.	Capital Budget Project Information
5.C.	Capital Budget Allocation to Strategies
5.D.	Capital Budget Operating and Maintenance Expenses
5.E.	Capital Budget Project: OOE and MOF Detail by Strategy
6.B.	Current Biennium One-Time Expenditure Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.	Advisory Committee Supporting Schedule
6.J.	Behavioral Health Funding Schedule
6.K.	Budgetary Impacts Related to Recently Enacted State Legislation Schedule
7.A.	Indirect Administrative and Support Costs
7.B.	Direct Administrative and Support Costs
Part 8	Summary of Requests for Capital Project Financing
Schedule 1A	Other Educational and General Income

Schedules Not Included

For the schedules identified below, Texas A&M Transportation Institute either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M Transportation Institute Legislative Appropriations Request for the FY 2020-2021 biennium.

Number	Name
Schedule 1B	Health Related Institutions Patient Income
Schedule 2	Selected Educational, General, and Other Funds
Schedule 8A	Proposed Tuition Revenue Bond Projects
Schedule 8B	Tuition Revenue Bond Issuance History
Schedule 8C	Tuition Revenue Bond Request by Project
Schedule 9	Non-Formula Support Information

727 Texas A&M Transportation Institute

Since 1950, the Texas A&M Transportation Institute (TTI) has sought solutions to the problems and challenges facing all modes of transportation, as well as the interaction between and among modes. A member of The Texas A&M University System, TTI is widely recognized as one of the largest and finest higher education-affiliated transportation research institutes in the nation, conducting over 700 research projects each year with 200 sponsors at all levels of government and the private sector. At any one time, TTI has research projects underway in at least 30 states and has conducted research in all 50 states as well as in 48 foreign countries, with a wide range in project size and scope.

TTI's mission is to: 1) Identify and solve transportation problems through research; 2) Transfer technology; and 3) Develop diverse human resources to meet the transportation challenges of tomorrow. The results of the Institute's extensive research findings have provided innovative strategies and programs that have saved the State of Texas and the United States billions of dollars and thousands of lives.

The Institute's research staff is recognized as synonymous with quality, innovation and objectivity. Throughout its history, TTI has made fundamental research breakthroughs across all facets of transportation, including mobility, traffic planning and operations, multimodal transportation infrastructure, safety, security, finance, freight movement, driver behavior, transportation policy, connected and automated transportation, and the environment. Virtually every mile of roadway in Texas has been positively affected by TTI research.

With headquarters and laboratories on the Texas A&M University campus in College Station, TTI also maintains several facilities in Bryan at the Texas A&M University System's RELLIS Campus, including roadside safety and physical security, visibility, infrastructure, and environmental and emissions testing facilities. These accredited facilities are essential in providing real-world findings to the state. To locate TTI's leadership personnel in closer proximity with its principal research activities, its headquarters will relocate to the RELLIS Campus in spring 2019. Researchers at TTI's eight urban offices across the state work with local and regional transportation agencies to develop local solutions, foster cooperation and implement new and innovative research results. The Institute frequently partners with other Texas universities to research critical transportation issues and help train the next generation of transportation professionals.

Contributions to the Transportation System

The quality of life provided to Texas citizens, as well as the economic competitiveness of the state and nation, depend on the functionality of our transportation system. An effective transportation system supports critical societal functions, such as economic development, manufacturing, delivery of goods and services, commuting to and from work and school, rapid response to emergencies, and tourism. However, also associated with transportation are environmental concerns, energy consumption, injuries and fatalities, and the costs and delays associated with traffic congestion.

While the Institute's research agenda directly responds to specific sponsor requirements, transportation consumers throughout Texas and the nation are the ultimate beneficiaries of the work conducted by TTI. TTI researchers are helping develop state and national transportation research agendas and transportation standards. TTI has a close working relationship with key state agencies such as the Texas Department of Transportation (TxDOT), as well as local and regional transportation agencies across the state. This relationship helps ensure that TTI research is put into practice for the ultimate benefit of all Texans.

The condition and performance of our transportation system affects every Texan, be it daily commuting, leisure travel, on-time delivery of goods and services, or the state's ability to attract jobs and business or to respond to domestic and international emergencies. As the state continues to grow, the need for transportation research has never been greater than it is today.

727 Texas A&M Transportation Institute

Contributions to Transportation Workforce Development

Transportation and related industries employ approximately 11 percent of the total U.S. workforce. A major benefit of the research program at TTI is that it produces cost-effective and applicable research results, while also educating the next generation of transportation professionals who will plan, design, construct, operate and maintain our transportation system in the future.

The close academic ties with Texas A&M University have enabled TTI to support and enhance the undergraduate and graduate educational experience by not only facilitating opportunities for on-the-ground, real world student participation in on-going transportation research, but also in preparing students for transportation careers. TTI provides many one-of-a-kind research laboratories that contribute to students' education. The 200+ students who participate in TTI research gain substantive experience that enhances their education and improves their marketability. TTI's educational outreach continues at the Institute's eight urban offices, which employ students from local universities and engage them in research projects. The 40+ faculty members engaged in TTI research further strengthen the linkages between research and education.

Contributions to the Legislature

State policy makers are faced with an increasingly complex myriad of transportation decisions and are seeking assistance from TTI in evaluating options for improving the state’s transportation system. TTI has historically assisted the Texas Legislature by providing valuable and objective information to members and committees as they deliberate and make decisions on a host of transportation issues. Funding was appropriated to TTI during the 83rd Texas Legislative Session and the 84th Legislative Session for the Transportation Policy Research Center. The Center’s mission was to: provide a sustained, objective capability in support of solutions to the state’s current, near-term and long-range transportation challenges; assist state, national and local decision makers in formulating transportation public policy through research and innovation; and serve as an independent resource to the Texas Legislature, providing, as requested, analyses of the state’s transportation policies and the economic impacts of those policies.

The Center supported the Texas Legislature with objective, data-driven transportation policy research in the areas of finance, freight, congestion, public engagement and technology. During the 2015 and 2017 legislative sessions, the Center’s research provided information for over 30 transportation bills that were filed. TTI staff responded to over 180 legislative inquiries, participated in over 120 legislative meetings, and presented testimony at 20 committee hearings. The Center also produced and delivered over 100 highly regarded research products, including reports, briefs, and visualizations.

TTI researchers have leveraged the Center’s research into more than $3 million annually in external research contracts, and have become recognized as national experts in the transportation policy arena.

Transportation in Texas is evolving at an unprecedented rate. The challenges and changes the state will experience over the next few years – from the introduction of connected and autonomous technologies on our roadways, to changes in the way our vehicles are powered, to continued transportation infrastructure challenges – have enormous implications for transportation policy and practice. For these reasons, TTI is requesting new funding for Transportation Policy Research as a legislative exceptional item for the FY 2020-2021 biennium.

727 Texas A&M Transportation Institute

Leveraged Funds

Historically, TTI has been very successful in leveraging state funds to obtain federal and other research funding. When all state funds are considered, TTI's leverage ratio of direct state appropriations to total funds is approximately 1:12. Thus, TTI's state appropriations are crucial to the agency's operations. State appropriations enable the Institute to maintain a core set of research strengths and expertise, personnel, laboratories and facilities that are readily available to the legislature and state agencies and essential to the Institute's ability to compete for national research programs and centers. The state's investment is further enhanced due to TTI's role in educating the next generation of transportation professionals.

TxDOT has conservatively estimated that the cost-benefit ratio of its research program, of which TTI is the largest participant, is in excess of 1:5. These benefits can be measured in terms of lives saved, traffic crashes avoided, person-hours of traffic delay eliminated and reduced operating expenses for TxDOT.

Strategies

Sponsored Research

The sponsored research strategy is the heart of the Institute's research program; that is, the submission of research proposals and development of programs to secure contracts from a variety of federal, state, local and private sources. TTI has saved the State of Texas and the U.S. billions of dollars through strategies and products developed through its sponsored research program.

Below are just a few examples of the success of this program:

- Major advancements in roadside safety devices have saved more than tens of thousands of lives in the United States.
- Significant improvements in HOV lane systems in Houston and Dallas have led to reduced congestion.
- Preparation of the definitive national study documenting congestion costs and trends in almost 500 urban areas provides invaluable input into policy and transportation decisions at the state and national levels.
- The Teens in the Driver Seat® (TDS) peer-to-peer safety outreach program, which began in 2002, is now active in more than 1,250 schools. The majority of deployment of TDS to date has occurred in Texas, but the program has now reached 38 states in the U.S. as part of a partnership with State Farm. Recognized as a national best practice for teen driver safety since 2009, this award-winning program of the Texas A&M Transportation Institute continues to be the gold standard for program of its kind.
- A new partnership between 3M and TTI is leveraging their decades-long quest to improve the durability and visibility of road signage and pavement marking technologies by developing a simulated rain range to test interactions between vehicle sensors on self-driving cars and highway infrastructure under wet conditions.
- New pavement materials that reduce splash/spray and hydroplaning during rain events, create less tire noise and are environmentally friendly are now in place on thousands of miles of Texas highway.
- A comprehensive mobility coordination and traveler information system has been implemented along a 96-mile, IH35 construction zone project using new communication technologies.

TTI's broad base of expertise in all modes of transportation offers a unique blend of researcher proficiency, laboratory facilities and proving grounds, and practical, hands-on experience. This can help develop and implement the new technologies and strategies essential for a secure and innovative transportation system now and into the future.

National Centers

Submitting proposals and developing programs to enhance and promote advanced transportation-related research of national significance remains the focus of the National Centers Strategy. As recognized leaders in many fields, TTI researchers are active in developing the national and state transportation research agendas. TTI is home or a partner to five federally funded centers of excellence: the Center for Railway Research; the Center for Transportation Computational Mechanics; the Center for Advancing Research in Transportation Emissions, Energy and Health; the Safety Through Disruption Center; and the Maritime Transportation Research and Education Center. The Institute is also home to four state-authorized centers—the Center for Transportation Safety, the Center for Ports and Waterways, the Center for International Intelligent Transportation Research, and the Center for Infrastructure Renewal, which is a joint center with the Texas A&M Engineering Experiment Station. TTI also has one center created by the Texas A&M System Board of Regents, the Center for Alcohol and Drug Education Studies. These interdisciplinary centers are at the forefront of addressing the state and nation's most pressing transportation concerns and position TTI to respond quickly and effectively to help provide solutions.

The funds requested for FY 2020-2021 will be used to sustain competitive research capabilities and to meet matching requirements for both existing centers and for new centers that can bring significant non-state funds to Texas. Demonstrating the state's support for current and potential national centers of excellence is critical, as states compete for limited federal transportation dollars.

Texas A&M Transportation Institute is requesting a bill pattern structure change to Method of Finance, in order to become aligned with other institutions of higher education in Texas. Other A&M System agencies, each defined as institutions of higher education, have submitted a similar request. The requested technical change was submitted to both the Legislative Budget Board and Governor's Office of Budget, Policy and Planning during the budget structure change process in the Spring of this year.

Exceptional Item Requests

Transportation Policy Research
Requested Amount: $6,000,000/biennium

This exceptional item will enable TTI to respond to complex, labor-intensive legislative inquiries in a timely manner and provide in-depth research on urgent legislative requests and initiatives. Funding also will allow the Center to conduct research to inform transportation policy.

During 2013-2017, legislative appropriations for transportation policy research allowed TTI to produce or assist in the production of over 100 reports, graphics, online data visualizations, and presentations for legislators and staff, including statutorily required studies, such as the HB 790 noise mitigation/sounds walls study (84th Regular Session). TTI experts also testified at 20 legislative hearings, providing research-based information on numerous transportation topics.

Funding will support the researchers and staff necessary to carry out this program over the biennium and produce similar outputs for policymakers. Specific topics to be researched and reported to the legislature would include: updates to the methodologies and projections in the TxDOT 2030 Report; different approaches for transportation funding; best practices for congestion mitigation; emerging technologies that assist the transportation network needs such as infrastructure resiliency, rapid infrastructure recovery after extreme weather events or the evolving automated and connected transportation industry; and other topics directed by the legislature.

TTI is uniquely positioned to lead this center, due to the breadth and depth of its research in transportation policy and the Institute's long-term experience in responding to legislative requests and delivering testimony. This initiative impacts all Texans, as well as businesses seeking to locate in Texas and the Texas tourism industry.

Managing Truck Congestion Near Texas Ports
Requested Amount: $3,000,000/biennium

There are 26 ports in Texas, including inland ports. Texas ports account for 1.1 million jobs and $288 billion per year in exports. Freight tonnage is expected to increase 68% (truck) and 46% (ship) from 2007 to 2035. Truck congestion near Texas Ports – on the coast, on the border, and within the state – is growing. Congestion affects economic vitality by adding time and cost, and negatively affecting physical health by increasing pollutants and degrading air quality. There is little or no public data available to effectively analyze truck routing congestion, which limits agencies' abilities to find the best methods to address that congestion.

To help manage and alleviate congestion near Texas ports, TTI will acquire and analyze a large-scale dataset of port-related freight origin, destination, and routes to assist entities with congestion mitigation and planning, thereby reducing infrastructure impacts, improving safety, reducing air quality impacts, and increasing economic vitality for the state of Texas.

Potential accomplishments during the first biennium of funding include: smarter financial investment strategies for management of truck freight near border crossings, seaports and inland ports; statewide access to truck routing data and tools; highest possible returns for state investment in relieving congestion around Texas ports; and more reliable delivery of consumer goods across the entire state.

Billions of dollars will be spent in Texas to facilitate the movement of freight through the ports. This work will provide information critical to identifying the most effective means of serving port traffic.

Texas A&M University System Funding Issues and Needs

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan and grow, teach and support our students through to graduation, and pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions and is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 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 to offset pressure on the portion of core costs borne by tuition.

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20, 000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment.

Even though the A&M Agencies do not have an operations formula, they 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.

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. However we believe there are several fundamentals that are important in consideration of any performance funding system:

- Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.
- A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a system that rewards those that have room to improve.
- Any performance funding model should be implemented over an extended period of time.

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

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families and will help students graduate with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.

Other Issues

Background Checks – Texas Government Code 411.094 permits institutions of higher education to use the following sources to obtain criminal history record information: the Texas Department of Public Safety's Crime Records Service-Public Site or any other publicly available local, state or federal source; or the Texas Department of Public Safety's Crime Records Service-Secure Site. TTI, using this authority, performs a background check on all candidates for employment and on all existing employees that transfer into a security-sensitive position.

10% Biennial Base Reduction – TTI's general revenue appropriation is used to leverage competitive sponsored research and provides funding support for National Centers research, the Center for International Intelligent Transportation, the Transportation Safety Center and agency operations. A general revenue reduction would have a negative impact on the Institute by reducing TTI's ability to leverage competitive sponsored research and would result in a reduction to the scope of these important sponsored research initiatives.

727 Texas A&M Transportation Institute

Summary

For the 2020-2021 biennium, TTI's goals are to anticipate, identify and solve transportation problems; disseminate the results of research to improve the overall transportation system; and enhance the quality of transportation education in Texas. To meet these goals, the Institute seeks to increase its total dollar volume of research studies, the number of researchers and students participating in the research program, and the number of research products implemented to improve safety and mobility. State funds are essential to the Institute's ability to respond to emerging research issues and compete for external funding, and to maintain personnel and facilities during periods of contract discontinuity.

TTI appreciates the Legislature's continued support for the research programs conducted by TTI for the benefit of the people of Texas. The investment of state resources has paid significant returns to the State of Texas in terms of lives, time, money and resources saved, and we pledge to continue to be good stewards of state resources.

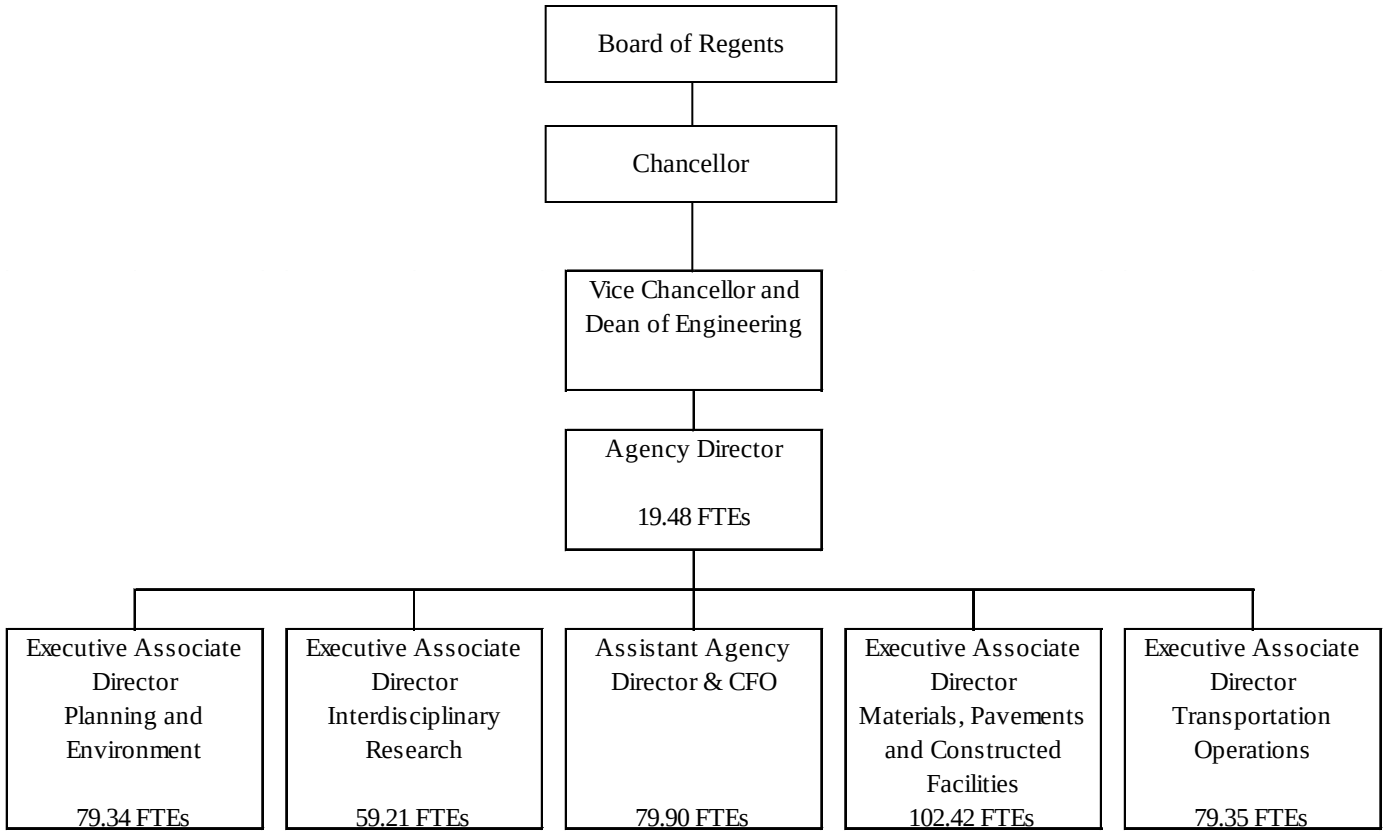
Indirect Cost Recovery Earned by Texas A&M Transportation Institute

In compliance with Section 31, Article III, General Appropriations Act, indirect cost recovery revenue earned on Texas A&M Transportation Institute sponsored research contracts for the last full year (FY 2017), including amounts collected by Texas A&M Sponsored Research Services is as follows:

Fiscal Year 2017

Total Indirect Cost Recovery.....$12,287,271

Texas A&M Transportation Institute
Organizational Chart



The Agency Director oversees the Texas A&M Transportation Institute. This position provides administrative leadership in support of TTI's mission of conducting research, transferring technology and providing professional education to develop diverse human resources for the transportation profession.

The Executive Associate Director for Planning and Environment oversees research programs related to transportation planning, policy, economic and environmental issues. As part of that responsibility, the Executive Associate Director also oversees TTI's urban offices located in Austin and Galveston.

The Executive Associate Director for Interdisciplinary Research oversees the agency's strategic and intra-system research initiatives; the agency's support functions of strategic planning and events management; the agency's transportation safety center and center for ports and waterways; and several additional research units.

The Assistant Agency Director & CFO is responsible for the agency's financial operations; human resources; facilities, safety and support services; research administration; compliance; and intellectual property management.

The Executive Associate Director for Materials, Pavements and Constructed Facilities is responsible for the materials and pavements research program and facilities, constructed facilities, and oversees research programs and facilities related to roadside safety and physical security.

The Executive Associate Director for Transportation Operations oversees research and outreach programs related to transportation operations. As part of that responsibility, the Associate Director oversees TTI's urban offices located in Dallas, Arlington, Houston, Waco, San Antonio and El Paso.

CERTIFICATE

Agency Name Texas A&M Transportation Institute

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Gregory D. Winfree

Signature

Gregory D. Winfree, J.D.

Printed Name

Agency Director

Title

July 30, 2018

Date

Board or Commission Chair

Chas. Schwartz

Signature

Charles W. Schwartz

Printed Name

Chairman, Board of Regents

Title

July 30, 2018

Date

Chief Financial Officer

Signature

Joseph N. Dunn

Printed Name

Assistant Agency Director & CFO

Title

July 30, 2018

Date

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727 Texas A&M Transportation Institute

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Transportation Research, Dissemination & Transportation Education											
1.1.1. Sponsored Research	4,713,104	4,713,104			23,612,454	24,685,040	84,577,024	86,976,363	112,902,582	116,374,507	9,000,000
1.1.2. National Centers	4,032,000	4,032,000			3,609,925	3,773,905	370,178	385,566	8,012,103	8,191,471	
Total, Goal	**8,745,104**	**8,745,104**			**27,222,379**	**28,458,945**	**84,947,202**	**87,361,929**	**120,914,685**	**124,565,978**	**9,000,000**
Goal: 3. Maintain Staff Benefits Program for Eligible Employees and Retirees											
3.1.1. Staff Group Insurance					1,246,552	1,303,176	4,183,859	4,300,555	5,430,411	5,603,731	
3.1.2. Workers' Comp Insurance	17,640	17,640			24,685	25,807	84,147	87,135	126,472	130,582	
3.1.3. Unemployment Insurance					14,263	14,911	49,549	50,932	63,812	65,843	
3.1.4. Oasi					867,021	906,405	3,141,853	3,229,603	4,008,874	4,136,008	
Total, Goal	**17,640**	**17,640**			**2,152,521**	**2,250,299**	**7,459,408**	**7,668,225**	**9,629,569**	**9,936,164**	
Goal: 4. Indirect Administration											
4.1.1. Indirect Administration	1,833,164	1,833,164					5,565,118	5,778,860	7,398,282	7,612,024	
4.1.2. Infrastructure Support	4,539,031								4,539,031		
Total, Goal	**6,372,195**	**1,833,164**					**5,565,118**	**5,778,860**	**11,937,313**	**7,612,024**	
Total, Agency	**15,134,939**	**10,595,908**			**29,374,900**	**30,709,244**	**97,971,728**	**100,809,014**	**142,481,567**	**142,114,166**	**9,000,000**
Total FTEs									**419.7**	**419.7**	**23.0**

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727 Texas A&M Transportation Institute

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Transportation Research, Dissemination & Transportation Education					
1 *Increase Transportation Research Volume*					
1 SPONSORED RESEARCH	55,253,522	55,897,671	57,004,911	57,789,040	58,585,467
2 NATIONAL CENTERS	2,843,410	3,976,642	4,035,461	4,075,381	4,116,090
TOTAL, GOAL 1	**$58,096,932**	**$59,874,313**	**$61,040,372**	**$61,864,421**	**$62,701,557**
3 Maintain Staff Benefits Program for Eligible Employees and Retirees					
1 *Provide Staff Benefits to Eligible Employees and Retirees*					
1 STAFF GROUP INSURANCE	2,622,541	2,687,763	2,742,648	2,781,921	2,821,810
2 WORKERS' COMP INSURANCE	61,081	62,592	63,880	64,817	65,765
3 UNEMPLOYMENT INSURANCE	30,821	31,582	32,230	32,689	33,154
4 OASI	1,936,357	1,984,196	2,024,678	2,053,413	2,082,595
TOTAL, GOAL 3	**$4,650,800**	**$4,766,133**	**$4,863,436**	**$4,932,840**	**$5,003,324**

727 Texas A&M Transportation Institute

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
4 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	3,590,210	3,666,378	3,731,904	3,781,022	3,831,002
2 INFRASTRUCTURE SUPPORT (1)	2,194,707	2,269,515	2,269,516	0	0
TOTAL, GOAL 4	**$5,784,917**	**$5,935,893**	**$6,001,420**	**$3,781,022**	**$3,831,002**
TOTAL, AGENCY STRATEGY REQUEST	**$68,532,649**	**$70,576,339**	**$71,905,228**	**$70,578,283**	**$71,535,883**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$68,532,649**	**$70,576,339**	**$71,905,228**	**$70,578,283**	**$71,535,883**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

727 Texas A&M Transportation Institute

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	9,251,304	7,567,469	7,567,470	5,297,954	5,297,954
SUBTOTAL	**$9,251,304**	**$7,567,469**	**$7,567,470**	**$5,297,954**	**$5,297,954**
Federal Funds:					
555 Federal Funds	12,512,484	14,470,394	14,904,506	15,202,597	15,506,647
SUBTOTAL	**$12,512,484**	**$14,470,394**	**$14,904,506**	**$15,202,597**	**$15,506,647**
Other Funds:					
666 Appropriated Receipts	5,707,309	7,090,062	7,302,380	7,430,172	7,560,198
777 Interagency Contracts	28,897,201	29,039,391	29,413,720	29,707,858	30,004,937
8089 Indirect Cost Recov, Loc Held, est	12,164,351	12,409,023	12,717,152	12,939,702	13,166,147
SUBTOTAL	**$46,768,861**	**$48,538,476**	**$49,433,252**	**$50,077,732**	**$50,731,282**
TOTAL, METHOD OF FINANCING	**$68,532,649**	**$70,576,339**	**$71,905,228**	**$70,578,283**	**$71,535,883**

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

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$9,363,409	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$7,567,469	$7,567,470	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$5,297,954	$5,297,954
LAPSED APPROPRIATIONS					
Savings due to Hiring Freeze	$(112,105)	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$9,251,304**	**$7,567,469**	**$7,567,470**	**$5,297,954**	**$5,297,954**
TOTAL, ALL GENERAL REVENUE	**$9,251,304**	**$7,567,469**	**$7,567,470**	**$5,297,954**	**$5,297,954**
FEDERAL FUNDS					

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$12,577,652	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$15,064,747	$15,595,212	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$15,202,597	$15,506,647
BASE ADJUSTMENT					
Revised Receipts	$(65,168)	$(594,353)	$(690,706)	$0	$0
TOTAL, Federal Funds	**$12,512,484**	**$14,470,394**	**$14,904,506**	**$15,202,597**	**$15,506,647**
TOTAL, ALL FEDERAL FUNDS	**$12,512,484**	**$14,470,394**	**$14,904,506**	**$15,202,597**	**$15,506,647**
OTHER FUNDS					

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$5,934,696	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$8,690,415	$8,963,605	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$7,430,172	$7,560,198
BASE ADJUSTMENT					
Revised Receipts	$(227,387)	$(1,600,353)	$(1,661,225)	$0	$0
TOTAL, Appropriated Receipts	**$5,707,309**	**$7,090,062**	**$7,302,380**	**$7,430,172**	**$7,560,198**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)					

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
	$24,939,359	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$27,858,836	$28,558,270	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$29,707,858	$30,004,937
BASE ADJUSTMENT					
Revised Receipts	$3,957,842	$1,180,555	$855,450	$0	$0
TOTAL, Interagency Contracts	**$28,897,201**	**$29,039,391**	**$29,413,720**	**$29,707,858**	**$30,004,937**
8089 Indirect Cost Recovery, Locally Held, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$8,739,631	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)					

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
	$0	$11,298,373	$11,671,242	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$12,939,702	$13,166,147
BASE ADJUSTMENT					
Revised Receipts	$3,424,720	$1,110,650	$1,045,910	$0	$0
TOTAL, Indirect Cost Recovery, Locally Held, estimated	**$12,164,351**	**$12,409,023**	**$12,717,152**	**$12,939,702**	**$13,166,147**
TOTAL, ALL OTHER FUNDS	**$46,768,861**	**$48,538,476**	**$49,433,252**	**$50,077,732**	**$50,731,282**
GRAND TOTAL	**$68,532,649**	**$70,576,339**	**$71,905,228**	**$70,578,283**	**$71,535,883**

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	434.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	419.7	419.7	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	419.7	419.7
LAPSED APPROPRIATIONS					
Savings due to Hiring Freeze	(1.8)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Art. IX, Section 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17)	2.0	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**434.9**	**419.7**	**419.7**	**419.7**	**419.7**

NUMBER OF 100% FEDERALLY FUNDED FTEs

727 Texas A&M Transportation Institute

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$36,166,764	$37,442,497	$38,165,945	$38,474,038	$38,991,078
1002 OTHER PERSONNEL COSTS	$4,474,598	$4,572,458	$4,663,569	$4,722,494	$4,788,091
2001 PROFESSIONAL FEES AND SERVICES	$257,415	$261,354	$266,337	$269,939	$273,601
2002 FUELS AND LUBRICANTS	$14,217	$14,416	$14,701	$14,902	$15,107
2003 CONSUMABLE SUPPLIES	$771,998	$782,887	$798,317	$809,260	$820,375
2004 UTILITIES	$772,043	$790,247	$798,139	$412,531	$418,206
2005 TRAVEL	$1,549,582	$1,589,334	$1,620,369	$1,642,336	$1,664,652
2006 RENT - BUILDING	$1,421,990	$1,452,857	$1,471,704	$987,381	$1,000,937
2007 RENT - MACHINE AND OTHER	$845,101	$869,780	$886,716	$898,698	$910,869
2009 OTHER OPERATING EXPENSE	$19,893,837	$20,407,832	$20,779,360	$19,873,068	$20,145,240
5000 CAPITAL EXPENDITURES	$2,365,104	$2,392,677	$2,440,071	$2,473,636	$2,507,727
OOE Total (Excluding Riders)	**$68,532,649**	**$70,576,339**	**$71,905,228**	**$70,578,283**	**$71,535,883**
OOE Total (Riders)					
Grand Total	**$68,532,649**	**$70,576,339**	**$71,905,228**	**$70,578,283**	**$71,535,883**

727 Texas A&M Transportation Institute

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Transportation Research, Dissemination & Transportation Education					
1 Increase Transportation Research Volume					
KEY 1 Total Dollar Volume of Research					
	62,227,640.00	63,697,546.00	64,882,474.00	65,773,726.00	66,677,284.00
KEY 2 Leverage Ratio of Direct State to Total Funds (Excl Infr Funds)					
	12.62	17.24	17.42	17.60	17.78
3 Number of Invention Disclosures Credited to TTI Researchers					
	6.00	7.00	8.00	8.00	8.00

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

	2020			2021			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1 Transportation Policy Research	$3,000,000	$3,000,000	15.0	$3,000,000	$3,000,000	15.0	$6,000,000	$6,000,000
2 Managing Congestion Near Ports	$2,087,000	$2,087,000	8.0	$913,000	$913,000	8.0	$3,000,000	$3,000,000
Total, Exceptional Items Request	**$5,087,000**	**$5,087,000**	**23.0**	**$3,913,000**	**$3,913,000**	**23.0**	**$9,000,000**	**$9,000,000**
Method of Financing								
General Revenue	$5,087,000	$5,087,000		$3,913,000	$3,913,000		$9,000,000	$9,000,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$5,087,000	**$5,087,000**		**$3,913,000**	**$3,913,000**		**$9,000,000**	**$9,000,000**
Full Time Equivalent Positions			**23.0**			**23.0**		
Number of 100% Federally Funded FTEs								

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
1 Transportation Research, Dissemination & Transportation Education						
1 *Increase Transportation Research Volume*						
1 SPONSORED RESEARCH	$57,789,040	$58,585,467	$5,087,000	$3,913,000	$62,876,040	$62,498,467
2 NATIONAL CENTERS	4,075,381	4,116,090	0	0	4,075,381	4,116,090
TOTAL, GOAL 1	**$61,864,421**	**$62,701,557**	**$5,087,000**	**$3,913,000**	**$66,951,421**	**$66,614,557**
3 Maintain Staff Benefits Program for Eligible Employees and Retirees						
1 *Provide Staff Benefits to Eligible Employees and Retirees*						
1 STAFF GROUP INSURANCE	2,781,921	2,821,810	0	0	2,781,921	2,821,810
2 WORKERS' COMP INSURANCE	64,817	65,765	0	0	64,817	65,765
3 UNEMPLOYMENT INSURANCE	32,689	33,154	0	0	32,689	33,154
4 OASI	2,053,413	2,082,595	0	0	2,053,413	2,082,595
TOTAL, GOAL 3	**$4,932,840**	**$5,003,324**	**$0**	**$0**	**$4,932,840**	**$5,003,324**

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
4 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	$3,781,022	$3,831,002	$0	$0	$3,781,022	$3,831,002
2 INFRASTRUCTURE SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 4	**$3,781,022**	**$3,831,002**	**$0**	**$0**	**$3,781,022**	**$3,831,002**
TOTAL, AGENCY STRATEGY REQUEST	**$70,578,283**	**$71,535,883**	**$5,087,000**	**$3,913,000**	**$75,665,283**	**$75,448,883**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$70,578,283**	**$71,535,883**	**$5,087,000**	**$3,913,000**	**$75,665,283**	**$75,448,883**

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
General Revenue Funds:						
1 General Revenue Fund	$5,297,954	$5,297,954	$5,087,000	$3,913,000	$10,384,954	$9,210,954
	$5,297,954	**$5,297,954**	**$5,087,000**	**$3,913,000**	**$10,384,954**	**$9,210,954**
Federal Funds:						
555 Federal Funds	15,202,597	15,506,647	0	0	15,202,597	15,506,647
	$15,202,597	**$15,506,647**	**$0**	**$0**	**$15,202,597**	**$15,506,647**
Other Funds:						
666 Appropriated Receipts	7,430,172	7,560,198	0	0	7,430,172	7,560,198
777 Interagency Contracts	29,707,858	30,004,937	0	0	29,707,858	30,004,937
8089 Indirect Cost Recov, Loc Held, est	12,939,702	13,166,147	0	0	12,939,702	13,166,147
	$50,077,732	**$50,731,282**	**$0**	**$0**	**$50,077,732**	**$50,731,282**
TOTAL, METHOD OF FINANCING	**$70,578,283**	**$71,535,883**	**$5,087,000**	**$3,913,000**	**$75,665,283**	**$75,448,883**
FULL TIME EQUIVALENT POSITIONS	**419.7**	**419.7**	**23.0**	**23.0**	**442.7**	**442.7**

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1	Transportation Research, Dissemination & Transportation Education						
1	*Increase Transportation Research Volume*						
KEY	**1 Total Dollar Volume of Research**						
		65,773,726.00	66,677,284.00			65,773,726.00	66,677,284.00
KEY	**2 Leverage Ratio of Direct State to Total Funds (Excl Infr Funds)**						
		17.60	17.78			17.60	17.78
	3 Number of Invention Disclosures Credited to TTI Researchers						
		8.00	8.00			8.00	8.00

Agency code: Agency name: **Texas A&M Transportation Institute**

GR Baseline Request Limit = $10,595,908

GR-D Baseline Request Limit = $0

Strategy/Strategy Option/Rider	2020 Funds			2021 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	**Sponsored Transportation Research**										
	352.2	57,789,040	2,356,552	0	352.2	58,585,467	2,356,552	0	4,713,104	0	
Strategy: 1 - 1 - 2	**Research/Education within the National Centers**										
	30.1	4,075,381	2,016,000	0	30.1	4,116,090	2,016,000	0	8,745,104	0	
Strategy: 3 - 1 - 1	**Provide Funding for Staff Group Insurance Premiums**										
	0.0	2,781,921	0	0	0.0	2,821,810	0	0	8,745,104	0	
Strategy: 3 - 1 - 2	**Provide Funding for Workers' Compensation Insurance**										
	0.0	64,817	8,820	0	0.0	65,765	8,820	0	8,762,744	0	
Strategy: 3 - 1 - 3	**Provide Funding for Unemployment Insurance**										
	0.0	32,689	0	0	0.0	33,154	0	0	8,762,744	0	
Strategy: 3 - 1 - 4	**Provide Funding for OASI**										
	0.0	2,053,413	0	0	0.0	2,082,595	0	0	8,762,744	0	
Strategy: 4 - 1 - 1	**Indirect Administration**										
	34.8	3,781,022	916,582	0	34.8	3,831,002	916,582	0	10,595,908	0	
Strategy: 4 - 1 - 2	**Infrastructure Support**										
	2.6	0	0	0	2.6	0	0	0	10,595,908	0	
	419.7				**419.7**				********GR Baseline Request Limit=$10,595,908********		
Excp Item: 1	**Transportation Policy Research**										
	15.0	3,000,000	3,000,000	0	15.0	3,000,000	3,000,000	0	16,595,908	0	
Strategy Detail for Excp Item: 1											
Strategy: 1 - 1 - 1	**Sponsored Transportation Research**										
	15.0	3,000,000	3,000,000	0	15.0	3,000,000	3,000,000	0			
Excp Item: 2	**Managing Truck Congestion Near Texas Ports**										
	8.0	2,087,000	2,087,000	0	8.0	913,000	913,000	0	19,595,908	0	

Agency code: Agency name: **Texas A&M Transportation Institute**

GR Baseline Request Limit = $10,595,908

GR-D Baseline Request Limit = $0

Strategy/Strategy Option/Rider	2020 Funds			2021 Funds				Biennial	Biennial	
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Strategy Detail for Excp Item: 2											
Strategy: 1 - 1 - 1 **Sponsored Transportation Research**	8.0	2,087,000	2,087,000	0	8.0	913,000	913,000	0			
	442.7	**$75,665,283**	**$10,384,954**	**$0**	**442.7**	**$75,448,883**	**$9,210,954**	**0**			

727 Texas A&M Transportation Institute

GOAL: 1 Transportation Research, Dissemination & Transportation Education

OBJECTIVE: 1 Increase Transportation Research Volume — Service Categories:

STRATEGY: 1 Sponsored Transportation Research — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of TTI Patented Safety Devices Installed	932,812.00	948,720.00	968,720.00	988,720.00	1,008,720.00
KEY 2	Avg Number of Students Involved in TTI Education & Research Activities	179.00	170.00	183.00	183.00	183.00
KEY 3	Dollar Volume of Research	58,887,943.00	59,476,823.00	60,606,882.00	61,455,378.00	62,315,753.00
Efficiency Measures:						
1	Research Expenditures Per FTE Researcher	253,827.00	258,595.00	263,508.00	267,197.00	270,938.00
Objects of Expense:						
1001	SALARIES AND WAGES	$31,209,966	$31,573,814	$32,199,239	$32,642,154	$33,092,016
1002	OTHER PERSONNEL COSTS	$2,303,465	$2,330,319	$2,376,479	$2,409,168	$2,442,371
2001	PROFESSIONAL FEES AND SERVICES	$159,287	$161,144	$164,336	$166,596	$168,892
2002	FUELS AND LUBRICANTS	$14,131	$14,296	$14,579	$14,779	$14,983
2003	CONSUMABLE SUPPLIES	$744,009	$752,683	$767,592	$778,151	$788,875
2004	UTILITIES	$391,886	$396,455	$404,308	$409,869	$415,518
2005	TRAVEL	$1,464,214	$1,481,283	$1,510,626	$1,531,405	$1,552,510
2006	RENT - BUILDING	$926,105	$936,902	$955,460	$968,603	$981,952
2007	RENT - MACHINE AND OTHER	$794,618	$803,882	$819,805	$831,082	$842,536
2009	OTHER OPERATING EXPENSE	$14,880,737	$15,054,216	$15,352,416	$15,563,597	$15,778,087

727 Texas A&M Transportation Institute

GOAL: 1 Transportation Research, Dissemination & Transportation Education

OBJECTIVE: 1 Increase Transportation Research Volume — Service Categories:

STRATEGY: 1 Sponsored Transportation Research — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5000	CAPITAL EXPENDITURES	$2,365,104	$2,392,677	$2,440,071	$2,473,636	$2,507,727
TOTAL, OBJECT OF EXPENSE		**$55,253,522**	**$55,897,671**	**$57,004,911**	**$57,789,040**	**$58,585,467**
Method of Financing:						
1	General Revenue Fund	$4,124,336	$2,356,552	$2,356,552	$2,356,552	$2,356,552
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,124,336**	**$2,356,552**	**$2,356,552**	**$2,356,552**	**$2,356,552**
Method of Financing:						
555	Federal Funds					
10.167.000	Transportation Services	$0	$33,776	$34,789	$35,485	$36,194
10.310.000	Agriculture Food Research (AFRI)	$1,863	$0	$0	$0	$0
12.107.000	Navigation Projects	$58,531	$0	$0	$0	$0
12.630.000	Basic, Applied, and Adva	$80,837	$119,593	$123,181	$125,644	$128,157
15.560.000	Secure Water Act- Research	$42,124	$30,140	$31,044	$31,665	$32,298
19.700.000	Department of State Assistance	$88,193	$0	$0	$0	$0
20.000.727	MISC DOT FOR TTI	$147,842	$51,245	$52,783	$53,838	$54,915
20.106.000	Airport Improvement Progr	$8	$0	$0	$0	$0
20.108.000	Aviation Research Grants	$470,089	$266,827	$274,834	$280,332	$285,937
20.200.000	Highway Research and Development	$1,681,453	$2,061,152	$2,122,986	$2,165,446	$2,208,755
20.205.000	Highway Planning and Cons	$4,667,824	$5,656,894	$5,826,601	$5,943,132	$6,061,995
20.215.000	Highway Training and Educ	$369,120	$196,333	$202,223	$206,267	$210,393

727 Texas A&M Transportation Institute

GOAL: 1 Transportation Research, Dissemination & Transportation Education

OBJECTIVE: 1 Increase Transportation Research Volume — Service Categories:

STRATEGY: 1 Sponsored Transportation Research — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
20.218.000	Motor Carrier Safety Assi	$187,105	$44,273	$45,601	$46,513	$47,444
20.237.000	Commercial Vehicle Information Net.	$0	$78,761	$81,123	$82,746	$84,401
20.313.000	Railroad Research and Development	$56,674	$63,280	$65,179	$66,482	$67,812
20.500.000	Federal Transit Capital I	$0	$23,777	$24,490	$24,980	$25,479
20.507.000	Fed Transit Formula Urbanized	$62,347	$58,568	$60,325	$61,531	$62,762
20.514.000	Transit Planning and Rese	$58,196	$65,286	$67,244	$68,589	$69,961
20.600.000	State and Community Highw	$1,607,309	$1,745,647	$1,798,016	$1,833,976	$1,870,656
20.614.000	NHTSA Discretionary Safety Grants	$9,638	$0	$0	$0	$0
20.616.000	National Priority Safety Programs	$892,532	$785,306	$808,865	$825,042	$841,543
20.703.000	INTERAGENCY HAZARDOUS MAT	$0	$53,874	$55,490	$56,600	$57,732
20.933.001	TIGER: Tower 55 Improvement Project	$0	$10,713	$11,034	$11,255	$11,480
47.041.000	Engineering Grants	$14,819	$0	$0	$0	$0
47.074.000	Biological Sciences	$6,697	$0	$0	$0	$0
66.000.000	County-wide Environment Assessment	$0	$16,691	$17,192	$17,536	$17,886
66.605.000	PPG PERFORMANCE PARTNERSH	$91,732	$0	$0	$0	$0
81.087.000	Renewable Energy Research	$0	$28,602	$29,460	$30,049	$30,650
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	$37,953	$40,906	$42,133	$42,976	$43,835
93.262.000	Occupational Safety and H	$30,190	$105,657	$108,826	$111,003	$113,223
93.847.000	Diabetes, Endocrinology a	$51,450	$30,179	$31,085	$31,707	$32,341
97.061.000	Centers for Homeland Security	$82,952	$0	$0	$0	$0
98.001.000	USAid Asst for Programs Overseas	$115,528	$64,271	$66,199	$67,523	$68,874

727 Texas A&M Transportation Institute

GOAL: 1 Transportation Research, Dissemination & Transportation Education

OBJECTIVE: 1 Increase Transportation Research Volume — Service Categories:

STRATEGY: 1 Sponsored Transportation Research — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
CFDA Subtotal, Fund 555		$10,913,006	$11,631,751	$11,980,703	$12,220,317	$12,464,723
SUBTOTAL, MOF (FEDERAL FUNDS)		**$10,913,006**	**$11,631,751**	**$11,980,703**	**$12,220,317**	**$12,464,723**
Method of Financing:						
666	Appropriated Receipts	$5,043,223	$6,166,547	$6,351,360	$6,462,509	$6,575,603
777	Interagency Contracts	$26,482,599	$26,612,906	$26,955,957	$27,225,517	$27,497,772
8089	Indirect Cost Recov, Loc Held, est	$8,690,358	$9,129,915	$9,360,339	$9,524,145	$9,690,817
SUBTOTAL, MOF (OTHER FUNDS)		**$40,216,180**	**$41,909,368**	**$42,667,656**	**$43,212,171**	**$43,764,192**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$57,789,040**	**$58,585,467**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$55,253,522**	**$55,897,671**	**$57,004,911**	**$57,789,040**	**$58,585,467**
FULL TIME EQUIVALENT POSITIONS:		**374.2**	**352.2**	**352.2**	**352.2**	**352.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

727 Texas A&M Transportation Institute

GOAL: 1 Transportation Research, Dissemination & Transportation Education

OBJECTIVE: 1 Increase Transportation Research Volume Service Categories:

STRATEGY: 1 Sponsored Transportation Research Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

With over $62 million in research expenditures annually, TTI is recognized as one of the premier transportation research agencies in the world. The sponsored research strategy is the heart of the Institute's research program; that is, the submission of research proposals and development of programs to secure contracts from a variety of federal, state, local and private sources. This strategy also includes supporting transportation-related educational programs at Texas A&M University, within the Texas A&M System and at other Texas universities. TTI's research and development activities improve all aspects of the transportation system and create new ideas and innovations that save lives, time and resources.

TTI's broad base of expertise in all modes of transportation offers a unique blend of researcher proficiency, accredited laboratory facilities and proving grounds, and practical, hands-on experience. TTI's researchers have expertise in fields such as engineering, planning, economics, policy, landscape architecture, environmental sciences, computer science and social sciences. TTI's research field-testing facilities are essential in providing real-world findings to state, national and international sponsors. These facilities provide the realistic conditions needed for subjects such as: crash testing; pavement friction and smoothness testing; erosion and sediment control product testing; connected and automated vehicle testing; environmental and emissions testing; visibility testing; driver behavior testing; and traffic engineering studies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TTI's ability to secure research contracts is linked to state and national transportation budgets and the status of the transportation sector within the economy. The uncertainty of federal transportation research funding requires the Institute to ensure a diversified research portfolio by identifying new research sponsors and enhancing existing relationships.

Another impact on this strategy (and on the Institute in general) is the lack of significant growth in the TxDOT research program. Funding for this program has not increased significantly in more than a decade. In addition, salary competition from the private sector for well-trained transportation researchers and professionals has made it more difficult to retain some of TTI's most experienced professionals and to recruit recent graduates. To continue the national and international status as a premier transportation research institute, TTI must attract the best and the brightest research employees.

727 Texas A&M Transportation Institute

GOAL: 1 Transportation Research, Dissemination & Transportation Education

OBJECTIVE: 1 Increase Transportation Research Volume — Service Categories:

STRATEGY: 1 Sponsored Transportation Research — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$112,902,582	$116,374,507	$3,471,925	$1,072,586	Growth in Federal sponsored contract research.
			$520,205	Growth in sponsored contract research from private, local, foreign and other sponsors.
			$1,154,426	Growth in sponsored contract research from the Texas Department of Transportation (TxDOT).
			$724,708	Growth in indirect cost recovery resulting from growth in sponsored contract research.
			$3,471,925	**Total of Explanation of Biennial Change**

727 Texas A&M Transportation Institute

GOAL: 1 Transportation Research, Dissemination & Transportation Education

OBJECTIVE: 1 Increase Transportation Research Volume — Service Categories:

STRATEGY: 2 Research/Education within the National Centers — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Avg Number of Students Involved in NC Education & Research Activities	45.00	51.00	51.00	51.00	51.00
KEY 2	Dollar Volume of NC Research	3,339,697.00	4,220,723.00	4,275,592.00	4,318,348.00	4,361,531.00
Efficiency Measures:						
1	National Center Research Expenditures Per FTE Researcher	256,900.00	263,795.00	267,225.00	269,897.00	272,596.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,141,136	$2,994,479	$3,038,771	$3,068,831	$3,099,486
1002	OTHER PERSONNEL COSTS	$48,286	$67,530	$68,529	$69,207	$69,898
2002	FUELS AND LUBRICANTS	$86	$120	$122	$123	$124
2003	CONSUMABLE SUPPLIES	$4,295	$6,007	$6,096	$6,156	$6,217
2004	UTILITIES	$1,857	$2,597	$2,636	$2,662	$2,688
2005	TRAVEL	$55,313	$77,358	$78,502	$79,279	$80,071
2006	RENT - BUILDING	$8,895	$12,440	$12,624	$12,749	$12,876
2007	RENT - MACHINE AND OTHER	$38,013	$53,163	$53,949	$54,483	$55,027
2009	OTHER OPERATING EXPENSE	$545,529	$762,948	$774,232	$781,891	$789,703
TOTAL, OBJECT OF EXPENSE		**$2,843,410**	**$3,976,642**	**$4,035,461**	**$4,075,381**	**$4,116,090**

727 Texas A&M Transportation Institute

GOAL: 1 Transportation Research, Dissemination & Transportation Education

OBJECTIVE: 1 Increase Transportation Research Volume — Service Categories:

STRATEGY: 2 Research/Education within the National Centers — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
1	General Revenue Fund	$2,051,231	$2,016,000	$2,016,000	$2,016,000	$2,016,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,051,231**	**$2,016,000**	**$2,016,000**	**$2,016,000**	**$2,016,000**
Method of Financing:						
555	Federal Funds					
20.701.000	University Transportation	$613,401	$1,778,288	$1,831,637	$1,868,270	$1,905,635
CFDA Subtotal, Fund 555		$613,401	$1,778,288	$1,831,637	$1,868,270	$1,905,635
SUBTOTAL, MOF (FEDERAL FUNDS)		**$613,401**	**$1,778,288**	**$1,831,637**	**$1,868,270**	**$1,905,635**
Method of Financing:						
666	Appropriated Receipts	$178,778	$182,354	$187,824	$191,111	$194,455
SUBTOTAL, MOF (OTHER FUNDS)		**$178,778**	**$182,354**	**$187,824**	**$191,111**	**$194,455**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,075,381**	**$4,116,090**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,843,410**	**$3,976,642**	**$4,035,461**	**$4,075,381**	**$4,116,090**
FULL TIME EQUIVALENT POSITIONS:		**25.8**	**30.1**	**30.1**	**30.1**	**30.1**

727 Texas A&M Transportation Institute

GOAL:	1	Transportation Research, Dissemination & Transportation Education			
OBJECTIVE:	1	Increase Transportation Research Volume	Service Categories:		
STRATEGY:	2	Research/Education within the National Centers	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

Submitting proposals and developing programs to advance transportation-related research of national significance remains the focus of the National Centers Strategy. As recognized leaders in many fields, TTI researchers are active in developing the national and state transportation research agendas. TTI is home or a partner to five federally funded centers of excellence: the Center for Railway Research; the Center for Transportation Computational Mechanics; the Center for Advancing Research in Transportation Emissions, Energy and Health; the Safety Through Disruption Center; and the Maritime Transportation Research and Education Center. The Institute is also home to four state-authorized centers—the Center for Transportation Safety, the Center for Ports and Waterways, the Center for International Intelligent Transportation Research, and the Center for Infrastructure Renewal, which is a joint center with the Texas A&M Engineering Experiment Station. TTI also has one center created by the Texas A&M University System, the Center for Alcohol and Drug Education Studies. These interdisciplinary centers are at the forefront of addressing the state and nation's most pressing transportation concerns and position TTI to respond quickly and effectively to provide solutions.

The funds requested for FY 2020-2021 will sustain competitive research capabilities and meet matching requirements for these centers that bring significant non-state funds to Texas. Demonstrating the state's support for national centers is critical, as states compete for limited federal transportation dollars.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

727 Texas A&M Transportation Institute

GOAL: 1 Transportation Research, Dissemination & Transportation Education

OBJECTIVE: 1 Increase Transportation Research Volume — Service Categories:

STRATEGY: 2 Research/Education within the National Centers — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

TTI's track record in developing public/private partnerships for major national programs is important to the state's transportation knowledge base. The Institute's national centers cover all aspects of transportation research and education from transportation safety, mobility and systems management, to transportation economics and workforce development, to port and railway safety and rural public transportation. The funds requested in this strategy are used to retain researcher capabilities and to meet matching requirements for both existing centers and for new centers that can bring significant non-state funds to Texas. Demonstrating the state's support for current and potential national centers of excellence is critical, as states compete for limited federal transportation dollars.

As with the Sponsored Research Strategy, the National Centers Strategy is impacted by the status and reliability of national transportation budgets and the status of the transportation sector within the economy. The nature of federal transportation research dollars is also changing, with fewer longer-term, multi-year research center contracts, necessitating additional competitions for center funding. TTI is fortunate to have an environment in which highly skilled researchers pursue innovative research initiatives at the national and state level.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,012,103	$8,191,471	$179,368	$163,980	Growth in Federal sponsored contract research.
			$15,388	Growth in sponsored contract research from private, local, foreign and other sponsors.
			$179,368	**Total of Explanation of Biennial Change**

727 Texas A&M Transportation Institute

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$2,622,541	$2,687,763	$2,742,648	$2,781,921	$2,821,810
TOTAL, OBJECT OF EXPENSE		**$2,622,541**	**$2,687,763**	**$2,742,648**	**$2,781,921**	**$2,821,810**
Method of Financing:						
555	Federal Funds					
10.167.000	Transportation Services	$0	$2,094	$2,157	$2,200	$2,244
10.310.000	Agriculture Food Research (AFRI)	$54	$0	$0	$0	$0
12.107.000	Navigation Projects	$4,451	$0	$0	$0	$0
12.630.000	Basic, Applied, and Adva	$6,414	$11,660	$12,010	$12,250	$12,495
15.560.000	Secure Water Act- Research	$3,143	$2,149	$2,214	$2,258	$2,303
19.700.000	Department of State Assistance	$6,207	$0	$0	$0	$0
20.000.727	MISC DOT FOR TTI	$11,888	$4,147	$4,273	$4,358	$4,443
20.108.000	Aviation Research Grants	$14,093	$6,269	$6,457	$6,586	$6,718
20.200.000	Highway Research and Development	$75,975	$74,091	$76,313	$77,840	$79,396
20.205.000	Highway Planning and Cons	$174,151	$224,208	$230,934	$235,553	$240,264
20.215.000	Highway Training and Educ	$13,837	$5,057	$5,209	$5,313	$5,419
20.218.000	Motor Carrier Safety Assi	$10,103	$3,595	$3,703	$3,777	$3,853
20.237.000	Commercial Vehicle Information Net.	$0	$7,030	$7,240	$7,385	$7,533
20.313.000	Railroad Research and Development	$3,172	$3,540	$3,646	$3,719	$3,794
20.500.000	Federal Transit Capital I	$0	$2,173	$2,238	$2,283	$2,329

727 Texas A&M Transportation Institute

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
20.507.000	Fed Transit Formula Urbanized	$5,531	$5,371	$5,532	$5,643	$5,756
20.514.000	Transit Planning and Rese	$3,141	$3,320	$3,419	$3,488	$3,557
20.600.000	State and Community Highw	$111,017	$113,936	$117,354	$119,701	$122,095
20.614.000	NHTSA Discretionary Safety Grants	$304	$0	$0	$0	$0
20.616.000	National Priority Safety Programs	$64,617	$64,090	$66,013	$67,333	$68,680
20.701.000	University Transportation	$34,776	$57,749	$59,482	$60,671	$61,885
20.703.000	INTERAGENCY HAZARDOUS MAT	$0	$3,160	$3,255	$3,320	$3,386
20.933.001	TIGER: Tower 55 Improvement Project	$0	$1,215	$1,251	$1,276	$1,302
47.041.000	Engineering Grants	$1,032	$0	$0	$0	$0
47.074.000	Biological Sciences	$478	$0	$0	$0	$0
66.000.000	County-wide Environment Assessment	$0	$1,806	$1,861	$1,898	$1,936
66.605.000	PPG PERFORMANCE PARTNERSH	$7,467	$0	$0	$0	$0
81.087.000	Renewable Energy Research	$0	$1,681	$1,731	$1,766	$1,801
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	$2,578	$2,977	$3,066	$3,128	$3,190
93.262.000	Occupational Safety and H	$1,713	$6,913	$7,120	$7,262	$7,408
93.847.000	Diabetes, Endocrinology a	$3,885	$1,926	$1,984	$2,023	$2,064
97.061.000	Centers for Homeland Security	$4,940	$0	$0	$0	$0
98.001.000	USAid Asst for Programs Overseas	$6,788	$3,908	$4,025	$4,106	$4,188
CFDA Subtotal, Fund 555		$571,755	$614,065	$632,487	$645,137	$658,039
SUBTOTAL, MOF (FEDERAL FUNDS)		**$571,755**	**$614,065**	**$632,487**	**$645,137**	**$658,039**

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GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
666	Appropriated Receipts	$219,464	$226,048	$232,829	$236,904	$241,049
777	Interagency Contracts	$1,349,757	$1,356,401	$1,373,885	$1,387,624	$1,401,500
8089	Indirect Cost Recov, Loc Held, est	$481,565	$491,249	$503,447	$512,256	$521,222
SUBTOTAL, MOF (OTHER FUNDS)		**$2,050,786**	**$2,073,698**	**$2,110,161**	**$2,136,784**	**$2,163,771**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,781,921**	**$2,821,810**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,622,541**	**$2,687,763**	**$2,742,648**	**$2,781,921**	**$2,821,810**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds to support the state group insurance contribution for the basic health insurance coverage as mandated by the State University Employees Uniform Insurance Benefits Act, Chapter 1601 of the Texas Insurance Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,430,411	$5,603,731	$173,320	$56,624	Growth in Federal sponsored contract research.
			$19,076	Growth in sponsored contract research from private, local, foreign and other sponsors.
			$58,838	Growth in sponsored contract research from the Texas Department of Transportation (TxDOT).
			$38,782	Growth in indirect cost recovery resulting from growth in sponsored contract research.
			$173,320	**Total of Explanation of Biennial Change**

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GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$61,081	$62,592	$63,880	$64,817	$65,765
TOTAL, OBJECT OF EXPENSE		**$61,081**	**$62,592**	**$63,880**	**$64,817**	**$65,765**
Method of Financing:						
1	General Revenue Fund	$9,188	$8,820	$8,820	$8,820	$8,820
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$9,188**	**$8,820**	**$8,820**	**$8,820**	**$8,820**
Method of Financing:						
555	Federal Funds					
10.167.000	Transportation Services	$0	$51	$52	$53	$54
10.310.000	Agriculture Food Research (AFRI)	$1	$0	$0	$0	$0
12.107.000	Navigation Projects	$76	$0	$0	$0	$0
12.630.000	Basic, Applied, and Adva	$121	$181	$187	$191	$194
15.560.000	Secure Water Act- Research	$64	$45	$46	$47	$48
19.700.000	Department of State Assistance	$114	$0	$0	$0	$0
20.000.727	MISC DOT FOR TTI	$195	$87	$90	$91	$92
20.108.000	Aviation Research Grants	$253	$70	$72	$73	$75
20.200.000	Highway Research and Development	$1,653	$1,546	$1,592	$1,624	$1,657
20.205.000	Highway Planning and Cons	$3,498	$4,754	$4,897	$4,995	$5,094

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GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
20.215.000	Highway Training and Educ	$281	$107	$110	$112	$114
20.218.000	Motor Carrier Safety Assi	$179	$66	$68	$69	$71
20.237.000	Commercial Vehicle Information Net.	$0	$119	$123	$125	$128
20.313.000	Railroad Research and Development	$88	$97	$100	$102	$104
20.500.000	Federal Transit Capital I	$0	$37	$38	$39	$40
20.507.000	Fed Transit Formula Urbanized	$89	$90	$93	$95	$97
20.514.000	Transit Planning and Rese	$50	$88	$90	$92	$94
20.600.000	State and Community Highw	$1,812	$1,945	$2,004	$2,044	$2,085
20.614.000	NHTSA Discretionary Safety Grants	$2	$0	$0	$0	$0
20.616.000	National Priority Safety Programs	$1,075	$1,049	$1,081	$1,103	$1,125
20.701.000	University Transportation	$586	$1,344	$1,384	$1,412	$1,440
20.703.000	INTERAGENCY HAZARDOUS MAT	$0	$71	$73	$75	$76
20.933.001	TIGER: Tower 55 Improvement Project	$0	$16	$17	$17	$17
47.041.000	Engineering Grants	$21	$0	$0	$0	$0
47.074.000	Biological Sciences	$8	$0	$0	$0	$0
66.000.000	County-wide Environment Assessment	$0	$26	$26	$27	$27
66.605.000	PPG PERFORMANCE PARTNERSH	$119	$0	$0	$0	$0
81.087.000	Renewable Energy Research	$0	$44	$45	$46	$47
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	$57	$61	$62	$64	$65
93.262.000	Occupational Safety and H	$36	$121	$125	$127	$130
93.847.000	Diabetes, Endocrinology a	$78	$46	$48	$49	$50
97.061.000	Centers for Homeland Security	$106	$0	$0	$0	$0

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GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
98.001.000	USAid Asst for Programs Overseas	$166	$99	$102	$104	$107
CFDA Subtotal, Fund 555		$10,728	$12,160	$12,525	$12,776	$13,031
SUBTOTAL, MOF (FEDERAL FUNDS)		**$10,728**	**$12,160**	**$12,525**	**$12,776**	**$13,031**
Method of Financing:						
666	Appropriated Receipts	$3,452	$3,556	$3,662	$3,726	$3,791
777	Interagency Contracts	$27,318	$27,452	$27,806	$28,084	$28,365
8089	Indirect Cost Recov, Loc Held, est	$10,395	$10,604	$11,067	$11,411	$11,758
SUBTOTAL, MOF (OTHER FUNDS)		**$41,165**	**$41,612**	**$42,535**	**$43,221**	**$43,914**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$64,817**	**$65,765**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$61,081**	**$62,592**	**$63,880**	**$64,817**	**$65,765**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide legislatively authorized staff benefits for employees as provided in Chapter 502 of the Texas Labor Code.

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GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$126,472	$130,582	$4,110	$1,122	Growth in Federal sponsored contract research.
			$299	Growth in sponsored contract research from private, local, foreign and other sponsors.
			$1,191	Growth in sponsored contract research from the Texas Department of Transportation (TxDOT).
			$1,498	Growth in indirect cost recovery resulting from growth in sponsored contract research.
			$4,110	**Total of Explanation of Biennial Change**

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GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 3 Provide Funding for Unemployment Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$30,821	$31,582	$32,230	$32,689	$33,154
TOTAL, OBJECT OF EXPENSE		**$30,821**	**$31,582**	**$32,230**	**$32,689**	**$33,154**
Method of Financing:						
555	Federal Funds					
10.167.000	Transportation Services	$0	$29	$30	$31	$31
12.107.000	Navigation Projects	$54	$0	$0	$0	$0
12.630.000	Basic, Applied, and Adva	$70	$105	$108	$110	$112
15.560.000	Secure Water Act- Research	$35	$26	$27	$27	$28
19.700.000	Department of State Assistance	$81	$0	$0	$0	$0
20.000.727	MISC DOT FOR TTI	$136	$53	$54	$54	$54
20.108.000	Aviation Research Grants	$146	$40	$41	$42	$43
20.200.000	Highway Research and Development	$983	$894	$921	$940	$958
20.205.000	Highway Planning and Cons	$2,148	$2,746	$2,829	$2,884	$2,943
20.215.000	Highway Training and Educ	$175	$62	$63	$65	$66
20.218.000	Motor Carrier Safety Assi	$109	$38	$39	$40	$41
20.237.000	Commercial Vehicle Information Net.	$0	$69	$71	$72	$74
20.313.000	Railroad Research and Development	$50	$56	$58	$59	$60
20.500.000	Federal Transit Capital I	$0	$21	$22	$23	$23
20.507.000	Fed Transit Formula Urbanized	$57	$52	$54	$55	$56

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GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 3 Provide Funding for Unemployment Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
20.514.000	Transit Planning and Rese	$32	$51	$52	$53	$54
20.600.000	State and Community Highw	$1,080	$1,125	$1,159	$1,182	$1,206
20.614.000	NHTSA Discretionary Safety Grants	$2	$0	$0	$0	$0
20.616.000	National Priority Safety Programs	$647	$607	$625	$638	$651
20.701.000	University Transportation	$388	$773	$796	$812	$828
20.703.000	INTERAGENCY HAZARDOUS MAT	$0	$41	$42	$43	$44
20.933.001	TIGER: Tower 55 Improvement Project	$0	$9	$10	$10	$10
47.041.000	Engineering Grants	$13	$0	$0	$0	$0
47.074.000	Biological Sciences	$6	$0	$0	$0	$0
66.000.000	County-wide Environment Assessment	$0	$15	$15	$16	$16
66.605.000	PPG PERFORMANCE PARTNERSH	$73	$0	$0	$0	$0
81.087.000	Renewable Energy Research	$0	$25	$26	$27	$27
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	$33	$35	$36	$37	$38
93.262.000	Occupational Safety and H	$21	$70	$72	$74	$75
93.847.000	Diabetes, Endocrinology a	$44	$27	$28	$28	$29
97.061.000	Centers for Homeland Security	$66	$0	$0	$0	$0
98.001.000	USAid Asst for Programs Overseas	$97	$57	$59	$60	$62
CFDA Subtotal, Fund 555		$6,546	$7,026	$7,237	$7,382	$7,529
SUBTOTAL, MOF (FEDERAL FUNDS)		**$6,546**	**$7,026**	**$7,237**	**$7,382**	**$7,529**

Method of Financing:

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GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 3 Provide Funding for Unemployment Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
666	Appropriated Receipts	$3,979	$4,098	$4,221	$4,295	$4,370
777	Interagency Contracts	$16,203	$16,283	$16,493	$16,658	$16,825
8089	Indirect Cost Recov, Loc Held, est	$4,093	$4,175	$4,279	$4,354	$4,430
SUBTOTAL, MOF (OTHER FUNDS)		**$24,275**	**$24,556**	**$24,993**	**$25,307**	**$25,625**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$32,689**	**$33,154**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$30,821**	**$31,582**	**$32,230**	**$32,689**	**$33,154**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for the statutorily mandated unemployment compensation insurance program as provided by the Texas Unemployment Compensation Act , Chapter 201 of the Texas Labor Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 3 Provide Funding for Unemployment Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$63,812	$65,843	$2,031	$648	Growth in Federal sponsored contract research.
			$346	Growth in sponsored contract research from private, local, foreign and other sponsors.
			$707	Growth in sponsored contract research from the Texas Department of Transportation (TxDOT).
			$330	Growth in indirect cost recovery resulting from growth in sponsored contract research.
			$2,031	**Total of Explanation of Biennial Change**

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GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 4 Provide Funding for OASI — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$1,936,357	$1,984,196	$2,024,678	$2,053,413	$2,082,595
TOTAL, OBJECT OF EXPENSE		**$1,936,357**	**$1,984,196**	**$2,024,678**	**$2,053,413**	**$2,082,595**
Method of Financing:						
555	Federal Funds					
10.167.000	Transportation Services	$0	$1,779	$1,832	$1,869	$1,906
10.310.000	Agriculture Food Research (AFRI)	$24	$0	$0	$0	$0
12.107.000	Navigation Projects	$3,071	$0	$0	$0	$0
12.630.000	Basic, Applied, and Adva	$4,911	$7,101	$7,314	$7,461	$7,610
15.560.000	Secure Water Act- Research	$2,459	$1,766	$1,819	$1,855	$1,892
19.700.000	Department of State Assistance	$2,830	$0	$0	$0	$0
20.000.727	MISC DOT FOR TTI	$7,849	$3,203	$3,299	$3,362	$3,431
20.108.000	Aviation Research Grants	$5,198	$1,876	$1,932	$1,971	$2,010
20.200.000	Highway Research and Development	$57,793	$47,952	$49,391	$50,379	$51,387
20.205.000	Highway Planning and Cons	$126,766	$162,192	$167,058	$170,399	$173,807
20.215.000	Highway Training and Educ	$9,756	$3,869	$3,985	$4,064	$4,146
20.218.000	Motor Carrier Safety Assi	$7,514	$2,818	$2,902	$2,961	$3,020
20.237.000	Commercial Vehicle Information Net.	$0	$4,556	$4,692	$4,786	$4,882
20.313.000	Railroad Research and Development	$3,158	$3,568	$3,675	$3,748	$3,823
20.500.000	Federal Transit Capital I	$0	$1,444	$1,487	$1,517	$1,547

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GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 4 Provide Funding for OASI — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
20.507.000	Fed Transit Formula Urbanized	$3,820	$3,742	$3,854	$3,932	$4,010
20.514.000	Transit Planning and Rese	$1,973	$3,573	$3,680	$3,754	$3,829
20.600.000	State and Community Highw	$75,916	$78,893	$81,259	$82,884	$84,542
20.614.000	NHTSA Discretionary Safety Grants	$104	$0	$0	$0	$0
20.616.000	National Priority Safety Programs	$44,848	$41,585	$42,833	$43,690	$44,564
20.701.000	University Transportation	$16,142	$39,108	$40,282	$41,087	$41,909
20.703.000	INTERAGENCY HAZARDOUS MAT	$0	$3,009	$3,099	$3,161	$3,224
20.933.001	TIGER: Tower 55 Improvement Project	$0	$692	$713	$727	$742
47.041.000	Engineering Grants	$989	$0	$0	$0	$0
47.074.000	Biological Sciences	$455	$0	$0	$0	$0
66.000.000	County-wide Environment Assessment	$0	$1,093	$1,126	$1,149	$1,172
66.605.000	PPG PERFORMANCE PARTNERSH	$4,992	$0	$0	$0	$0
81.087.000	Renewable Energy Research	$0	$1,335	$1,375	$1,403	$1,431
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	$2,520	$2,674	$2,755	$2,810	$2,866
93.262.000	Occupational Safety and H	$1,267	$4,575	$4,712	$4,806	$4,902
93.847.000	Diabetes, Endocrinology a	$3,335	$2,049	$2,111	$2,153	$2,196
97.061.000	Centers for Homeland Security	$3,242	$0	$0	$0	$0
98.001.000	USAid Asst for Programs Overseas	$6,116	$2,652	$2,732	$2,787	$2,842
CFDA Subtotal, Fund 555		$397,048	$427,104	$439,917	$448,715	$457,690
SUBTOTAL, MOF (FEDERAL FUNDS)		**$397,048**	**$427,104**	**$439,917**	**$448,715**	**$457,690**

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GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 4 Provide Funding for OASI — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
666	Appropriated Receipts	$236,762	$243,865	$251,181	$255,577	$260,049
777	Interagency Contracts	$1,021,324	$1,026,349	$1,039,579	$1,049,975	$1,060,475
8089	Indirect Cost Recov, Loc Held, est	$281,223	$286,878	$294,001	$299,146	$304,381
SUBTOTAL, MOF (OTHER FUNDS)		**$1,539,309**	**$1,557,092**	**$1,584,761**	**$1,604,698**	**$1,624,905**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,053,413**	**$2,082,595**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,936,357**	**$1,984,196**	**$2,024,678**	**$2,053,413**	**$2,082,595**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide the legislatively authorized employer's share of the employee's contribution to the federally mandated Old Age and Survivor's Insurance (OASI) program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 4 Provide Funding for OASI — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,008,874	$4,136,008	$127,134	$39,384	Growth in Federal sponsored contract research.
			$20,580	Growth in sponsored contract research from private, local, foreign and other sponsors.
			$44,522	Growth in sponsored contract research from the Texas Department of Transportation (TxDOT).
			$22,648	Growth in indirect cost recovery resulting from growth in sponsored contract research.
			$127,134	**Total of Explanation of Biennial Change**

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GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$2,623,613	$2,679,274	$2,727,157	$2,763,053	$2,799,576
1002	OTHER PERSONNEL COSTS	$181,082	$184,924	$188,229	$190,706	$193,227
2001	PROFESSIONAL FEES AND SERVICES	$98,128	$100,210	$102,001	$103,343	$104,709
2003	CONSUMABLE SUPPLIES	$23,694	$24,197	$24,629	$24,953	$25,283
2005	TRAVEL	$30,055	$30,693	$31,241	$31,652	$32,071
2006	RENT - BUILDING	$5,725	$5,846	$5,951	$6,029	$6,109
2007	RENT - MACHINE AND OTHER	$12,470	$12,735	$12,962	$13,133	$13,306
2009	OTHER OPERATING EXPENSE	$615,443	$628,499	$639,734	$648,153	$656,721
TOTAL, OBJECT OF EXPENSE		**$3,590,210**	**$3,666,378**	**$3,731,904**	**$3,781,022**	**$3,831,002**
Method of Financing:						
1	General Revenue Fund	$871,842	$916,582	$916,582	$916,582	$916,582
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$871,842**	**$916,582**	**$916,582**	**$916,582**	**$916,582**
Method of Financing:						
666	Appropriated Receipts	$21,651	$263,594	$271,303	$276,050	$280,881
8089	Indirect Cost Recov, Loc Held, est	$2,696,717	$2,486,202	$2,544,019	$2,588,390	$2,633,539

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GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (OTHER FUNDS)		**$2,718,368**	**$2,749,796**	**$2,815,322**	**$2,864,440**	**$2,914,420**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,781,022**	**$3,831,002**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,590,210**	**$3,666,378**	**$3,731,904**	**$3,781,022**	**$3,831,002**
FULL TIME EQUIVALENT POSITIONS:		**32.6**	**34.8**	**34.8**	**34.8**	**34.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Indirect administrative and support costs are those administrative and support costs that are not directly attributable to a specific strategy. Cost- effective and highly efficient research support facilitates the work of research professionals by providing core services essential to proposal preparation , contract management, budget oversight, implementation of research results and technology transfer.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,398,282	$7,612,024	$213,742	$22,034	Growth in sponsored contract research from private, local, foreign and other sponsors.
			$191,708	Growth in indirect cost recovery resulting from growth in sponsored contract research.
			$213,742	**Total of Explanation of Biennial Change**

727 Texas A&M Transportation Institute

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Infrastructure Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$192,049	$194,930	$200,778	$0	$0
1002	OTHER PERSONNEL COSTS	$5,408	$5,489	$5,654	$0	$0
2004	UTILITIES	$378,300	$391,195	$391,195	$0	$0
2006	RENT - BUILDING	$481,265	$497,669	$497,669	$0	$0
2009	OTHER OPERATING EXPENSE	$1,137,685	$1,180,232	$1,174,220	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,194,707**	**$2,269,515**	**$2,269,516**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,194,707	$2,269,515	$2,269,516	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,194,707**	**$2,269,515**	**$2,269,516**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,194,707**	**$2,269,515**	**$2,269,516**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**2.3**	**2.6**	**2.6**	**2.6**	**2.6**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

727 Texas A&M Transportation Institute

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Infrastructure Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant support and utilities. This formula is driven by the predicted square feet for A&M System agencies produced by the Coordinating Board Space Projection Model.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,539,031	$0	$(4,539,031)	$(4,539,031)	Infrastructure support is formula funded and isn't reflected in the FY 2020-2021 base request.
			$(4,539,031)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$68,532,649**	**$70,576,339**	**$71,905,228**	**$70,578,283**	**$71,535,883**
METHODS OF FINANCE (INCLUDING RIDERS):				**$70,578,283**	**$71,535,883**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$68,532,649**	**$70,576,339**	**$71,905,228**	**$70,578,283**	**$71,535,883**
FULL TIME EQUIVALENT POSITIONS:	**434.9**	**419.7**	**419.7**	**419.7**	**419.7**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A.1. PROGRAM-LEVEL REQUEST

86th Regular Session, Agency Submission, Version 1

Agency Code: 727	**Agency: Texas A&M Transportation Institute**					**Prepared By:**	**Joseph Dunn**				
Date: August 3, 2018						**18-19**	**Requested**	**Requested**	**Biennial Total**	**Biennial Difference**	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	**Base**	**2020**	**2021**	**20-21**	**$**	**%**
A	Transportation Research	A.1.1	Sponsored Research	A.1.1.1	Center for International Intelligent Transportation	$1,632,000	$816,000	$816,000	$1,632,000	$0	0.0%
A	Transportation Research	A.1.1	Sponsored Research	A.1.1.2	Sponsored Transportation Research	$111,270,582	$56,973,040	$57,769,467	$114,742,507	$3,471,925	3.1%
A	Transportation Research	A.1.2	National Centers	A.1.2.1	Center for Transportation Safety	$1,920,000	$960,000	$960,000	$1,920,000	$0	0.0%
A	Transportation Research	A.1.2	National Centers	A.1.2.2	Research/Education within the National Centers	$6,092,103	$3,115,381	$3,156,090	$6,271,471	$179,368	2.9%
B	Staff Benefits	B.1.1	Staff Group Insurance	B.1.1.1	Staff Group Insurance	$5,430,411	$2,781,921	$2,821,810	$5,603,731	$173,320	3.2%
B	Staff Benefits	B.1.2	Worker's Comp Insurance	B.1.2.1	Worker's Comp Insurance	$126,472	$64,817	$65,765	$130,582	$4,110	3.2%
B	Staff Benefits	B.1.3	Unemployment Insurance	B.1.3.1	Unemployment Insurance	$63,812	$32,689	$33,154	$65,843	$2,031	3.2%
B	Staff Benefits	B.1.4	OASI	B.1.4.1	OASI	$4,008,874	$2,053,413	$2,082,595	$4,136,008	$127,134	3.2%
C	Indirect Administration	C.1.1	Indirect Administration	C.1.1.1	Indirect Administration	$7,398,282	$3,781,022	$3,831,002	$7,612,024	$213,742	2.9%
C	Infrastructure Support	C.1.2	Infrastructure Support	C.1.2.1	Infrastructure Support	$4,539,031	$0	$0	$0	($4,539,031)	-100.0%

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Agency code: **727** Agency name:

Texas A&M Transportation Institute

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Transportation Policy Research		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Sponsored Transportation Research		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,070,000	2,125,000
1002	OTHER PERSONNEL COSTS	150,000	155,000
2003	CONSUMABLE SUPPLIES	70,000	70,000
2005	TRAVEL	90,000	90,000
2009	OTHER OPERATING EXPENSE	620,000	560,000
	TOTAL, OBJECT OF EXPENSE	**$3,000,000**	**$3,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
	TOTAL, METHOD OF FINANCING	**$3,000,000**	**$3,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.00	15.00

DESCRIPTION / JUSTIFICATION:

This exceptional item will restore TTI's ability to respond to complex, labor-intensive legislative inquiries in a timely manner and provide in-depth research on urgent legislative requests and initiatives. Funding also will allow TTI to conduct research to inform transportation policy.

During 2013-2017, legislative appropriations for transportation policy research allowed TTI to produce or assist in the production of over 100 reports, graphics, online data visualizations, and presentations for legislators and staff, including statutorily required studies, such as HB 790 (84th Regular Session). TTI experts also testified at 20 legislative hearings, providing research-based information on numerous transportation topics. Requested funding would produce similar outputs for policy makers. Funding will support the researchers and staff necessary to carry out this program over the biennium. Specific topics to be researched and reported to the legislature would include an update to the 2030 Report, different approaches for transportation funding, best practices for congestion mitigation, new technologies, infrastructure resiliency and other topics directed by the legislature.

TTI is uniquely positioned to lead this center, due to the breadth and depth of its research in transportation policy and the Institute's long-term experience in responding to legislative requests and delivering testimony. This initiative impacts all Texans, as well as businesses seeking to locate in Texas and the Texas tourism industry.

Agency code: **727** Agency name:

Texas A&M Transportation Institute

CODE	DESCRIPTION	Excp 2020	Excp 2021

EXTERNAL/INTERNAL FACTORS:

Transportation in Texas is evolving at an unprecedented rate. The challenges and changes the state will experience over the next few years – from the introduction of connected and autonomous technologies on our roadways, to changes in the way our vehicles are powered, to continued transportation infrastructure challenges – have enormous implications for transportation policy and practice. For these reasons, TTI is requesting restoration of funding as a legislative exceptional item for the FY 2020-2021 biennium.

The traditional funding sources for TTI provide minimal resources to undertake this type of research and responses for policymakers, because that funding is primarily through restricted research contracts with associated deliverables.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding would enable TTI to be a sustained, objective source to provide a full awareness of Texas-specific transportation policy issues for policymakers related to important topics such as finance, congestion, freight, technology, statistical data and public engagement.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$3,000,000	$3,000,000	$3,000,000

Agency code: **727** Agency name:

Texas A&M Transportation Institute

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Managing Truck Congestion Near Texas Ports		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Sponsored Transportation Research		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	835,000	860,000
1002	OTHER PERSONNEL COSTS	42,000	43,000
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	1,200,000	0
	TOTAL, OBJECT OF EXPENSE	**$2,087,000**	**$913,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,087,000	913,000
	TOTAL, METHOD OF FINANCING	**$2,087,000**	**$913,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.00	8.00

DESCRIPTION / JUSTIFICATION:

To help manage and alleviate congestion near Texas ports, TTI will acquire and analyze a large-scale dataset of port-related freight origin, destination, and routes to assist entities with congestion mitigation and planning, thereby reducing infrastructure impacts, improving safety, reducing air quality impacts, and increasing economic vitality for the state of Texas.

Potential accomplishments during the first biennium of funding include: smarter financial investment strategies for management of truck freight near border crossings, seaports and inland ports; statewide access to truck routing data and tools; highest possible returns for state investment in relieving congestion around Texas ports; and more reliable delivery of consumer goods across the entire state.

Billions of dollars will be spent in Texas to facilitate the movement of freight through the ports. This work will provide information critical to identifying the most effective means of serving port traffic.

EXTERNAL/INTERNAL FACTORS:

There are 26 ports in Texas, including inland ports. Texas ports account for 1.1 million jobs and $288 billion per year in exports. Freight tonnage is expected to increase 68% (truck) and 46% (ship) from 2007 to 2035. Truck congestion near Texas Ports – on the coast, on the border, and within the state – is growing. Congestion affects economic vitality by adding time and cost, and negatively affecting physical health by increasing pollutants and degrading air quality. There is little or no public data available to

Agency code: **727** Agency name:

Texas A&M Transportation Institute

CODE	DESCRIPTION	Excp 2020	Excp 2021

effectively analyze truck routing congestion, which limits agencies' abilities to find the best methods to address that congestion.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 40.00%

CONTRACT DESCRIPTION :

The exceptional item request includes $1.2 million for the purchase of GPA-based truck traffic datasets from private sector vendors(s). The purchase of the datasets will be handled through competitive procurement contract(s) in FY 2020.

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

Code	Description	Excp 2020	Excp 2021
Item Name:	Transportation Policy Research		
Allocation to Strategy:	1-1-1 Sponsored Transportation Research		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,070,000	2,125,000
1002	OTHER PERSONNEL COSTS	150,000	155,000
2003	CONSUMABLE SUPPLIES	70,000	70,000
2005	TRAVEL	90,000	90,000
2009	OTHER OPERATING EXPENSE	620,000	560,000
TOTAL, OBJECT OF EXPENSE		**$3,000,000**	**$3,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		**$3,000,000**	**$3,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.0	15.0

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

Code	Description	Excp 2020	Excp 2021
Item Name:	Managing Truck Congestion Near Texas Ports		
Allocation to Strategy:	1-1-1 Sponsored Transportation Research		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	835,000	860,000
1002	OTHER PERSONNEL COSTS	42,000	43,000
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	1,200,000	0
TOTAL, OBJECT OF EXPENSE		**$2,087,000**	**$913,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,087,000	913,000
TOTAL, METHOD OF FINANCING		**$2,087,000**	**$913,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

Agency Code: **727** Agency name: **Texas A&M Transportation Institute**

GOAL: 1 Transportation Research, Dissemination & Transportation Education

OBJECTIVE: 1 Increase Transportation Research Volume Service Categories:

STRATEGY: 1 Sponsored Transportation Research Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,905,000	2,985,000
1002	OTHER PERSONNEL COSTS	192,000	198,000
2003	CONSUMABLE SUPPLIES	75,000	75,000
2005	TRAVEL	95,000	95,000
2009	OTHER OPERATING EXPENSE	1,820,000	560,000
	Total, Objects of Expense	**$5,087,000**	**$3,913,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,087,000	3,913,000
	Total, Method of Finance	**$5,087,000**	**$3,913,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		23.0	23.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Transportation Policy Research

Managing Truck Congestion Near Texas Ports

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Agency Code: **727** Agency: **Texas A&M Transportation Institute**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category		HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017
		% Goal	% Actual	Diff	Actual $		% Goal	% Actual	Diff	Actual $	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$336,043
32.9%	Special Trade	4.6 %	83.4%	78.8%	$160,665	$192,713	32.9 %	77.8%	44.9%	$387,262	$497,710
23.7%	Professional Services	18.0 %	100.0%	82.0%	$134,366	$134,366	23.7 %	90.4%	66.7%	$37,600	$41,600
26.0%	Other Services	6.1 %	6.4%	0.3%	$331,459	$5,196,676	8.5 %	12.9%	4.4%	$694,826	$5,365,555
21.1%	Commodities	34.0 %	18.8%	-15.2%	$1,763,393	$9,360,747	22.8 %	35.0%	12.2%	$2,371,740	$6,784,489
	Total Expenditures		**16.1%**		**$2,389,883**	**$14,884,502**		**26.8%**		**$3,491,428**	**$13,025,397**

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded three of four, or 75%, of the applicable agency HUB procurement goals in FY 2016.
The agency attained or exceeded four of four, or 100%, of the applicable agency HUB procurement goals in FY 2017.

Applicability:

The mission of the Texas A&M Transportation Institute (TTI) is to solve transportation problems through research, to transfer technology and to develop diverse human resources to meet the transportation challenges of tomorrow. In accomplishing the mission, TTI does not have Heavy Construction. TTI typically has very limited expenditures in the categories of Building Construction (no reportable expenditures in FY 2016). Building Construction for FY 2017 was managed through Southeast Service Corporation (SSC), a contracted facility services company for repairs, facilitated through the Texas A&M System Offices and the Texas A&M University College Station campus.

Factors Affecting Attainment:

More than 75% of agency funding is earned through competitively-bid research proposals in the federal, state, local, international and private sector. The sponsored research dollars received are spent to meet sponsor requirements. This process sometimes limits the ability to award bids to HUB vendors. Also, due to the specialized nature of some purchases, there are limited vendors who can supply the goods or services. Expenditures for conferences and meeting space often prevent the use of HUBs. These types of expenditures significantly reduce HUB participation percentages in the Other Services category.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.13(d):
- developed a HUB plan to encourage and increase participation of HUBs in agency contracts

Agency Code: **727** Agency: **Texas A&M Transportation Institute**

- provided instruction to TTI employees in searches for qualified HUB vendors and instructed them on the use of the CMBL and the Statewide HUB Directory
- identified potential subcontracting opportunities in contracts over $100,000
- raised awareness of the HUB program by providing reports to management level personnel
- maintained an open door policy for HUB vendor visits and provided certification assistance to vendors
- attended Economic Opportunity Forums (EOF) and Spot Bid Fairs
- attended meetings at the State and Texas A&M University System levels
- co-hosted specialized vendor forums and attended vendor forums hosted by other Texas A&M University System members

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
10.167.000 Transportation Services					
1 - 1 - 1 SPONSORED RESEARCH	0	33,776	34,789	35,485	36,194
3 - 1 - 1 STAFF GROUP INSURANCE	0	2,094	2,157	2,200	2,244
3 - 1 - 2 WORKERS' COMP INSURANCE	0	51	52	53	54
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	29	30	31	31
3 - 1 - 4 OASI	0	1,779	1,832	1,869	1,906
TOTAL, ALL STRATEGIES	**$0**	**$37,729**	**$38,860**	**$39,638**	**$40,429**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$37,729**	**$38,860**	**$39,638**	**$40,429**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.310.000 Agriculture Food Research (AFRI)					
1 - 1 - 1 SPONSORED RESEARCH	1,863	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	54	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	1	0	0	0	0
3 - 1 - 4 OASI	24	0	0	0	0
TOTAL, ALL STRATEGIES	**$1,942**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,942**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.107.000 Navigation Projects					
1 - 1 - 1 SPONSORED RESEARCH	58,531	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	4,451	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	76	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	54	0	0	0	0
3 - 1 - 4 OASI	3,071	0	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$66,183**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$66,183**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.630.000 Basic, Applied, and Adva					
1 - 1 - 1 SPONSORED RESEARCH	80,837	119,593	123,181	125,644	128,157
3 - 1 - 1 STAFF GROUP INSURANCE	6,414	11,660	12,010	12,250	12,495
3 - 1 - 2 WORKERS' COMP INSURANCE	121	181	187	191	194
3 - 1 - 3 UNEMPLOYMENT INSURANCE	70	105	108	110	112
3 - 1 - 4 OASI	4,911	7,101	7,314	7,461	7,610
TOTAL, ALL STRATEGIES	**$92,353**	**$138,640**	**$142,800**	**$145,656**	**$148,568**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$92,353**	**$138,640**	**$142,800**	**$145,656**	**$148,568**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
15.560.000 Secure Water Act- Research					
1 - 1 - 1 SPONSORED RESEARCH	42,124	30,140	31,044	31,665	32,298
3 - 1 - 1 STAFF GROUP INSURANCE	3,143	2,149	2,214	2,258	2,303
3 - 1 - 2 WORKERS' COMP INSURANCE	64	45	46	47	48
3 - 1 - 3 UNEMPLOYMENT INSURANCE	35	26	27	27	28
3 - 1 - 4 OASI	2,459	1,766	1,819	1,855	1,892
TOTAL, ALL STRATEGIES	**$47,825**	**$34,126**	**$35,150**	**$35,852**	**$36,569**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$47,825**	**$34,126**	**$35,150**	**$35,852**	**$36,569**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
19.700.000 Department of State Assistance					
1 - 1 - 1 SPONSORED RESEARCH	88,193	0	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3 - 1 - 1 STAFF GROUP INSURANCE	6,207	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	114	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	81	0	0	0	0
3 - 1 - 4 OASI	2,830	0	0	0	0
TOTAL, ALL STRATEGIES	**$97,425**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$97,425**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.000.727 MISC DOT FOR TTI					
1 - 1 - 1 SPONSORED RESEARCH	147,842	51,245	52,783	53,838	54,915
3 - 1 - 1 STAFF GROUP INSURANCE	11,888	4,147	4,273	4,358	4,443
3 - 1 - 2 WORKERS' COMP INSURANCE	195	87	90	91	92
3 - 1 - 3 UNEMPLOYMENT INSURANCE	136	53	54	54	54
3 - 1 - 4 OASI	7,849	3,203	3,299	3,362	3,431
TOTAL, ALL STRATEGIES	**$167,910**	**$58,735**	**$60,499**	**$61,703**	**$62,935**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$167,910**	**$58,735**	**$60,499**	**$61,703**	**$62,935**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.106.000 Airport Improvement Progr					
1 - 1 - 1 SPONSORED RESEARCH	8	0	0	0	0
TOTAL, ALL STRATEGIES	**$8**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$8**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.108.000 Aviation Research Grants					
1 - 1 - 1 SPONSORED RESEARCH	470,089	266,827	274,834	280,332	285,937

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3 - 1 - 1 STAFF GROUP INSURANCE	14,093	6,269	6,457	6,586	6,718
3 - 1 - 2 WORKERS' COMP INSURANCE	253	70	72	73	75
3 - 1 - 3 UNEMPLOYMENT INSURANCE	146	40	41	42	43
3 - 1 - 4 OASI	5,198	1,876	1,932	1,971	2,010
TOTAL, ALL STRATEGIES	**$489,779**	**$275,082**	**$283,336**	**$289,004**	**$294,783**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$489,779**	**$275,082**	**$283,336**	**$289,004**	**$294,783**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.200.000 Highway Research and Development					
1 - 1 - 1 SPONSORED RESEARCH	1,681,453	2,061,152	2,122,986	2,165,446	2,208,755
3 - 1 - 1 STAFF GROUP INSURANCE	75,975	74,091	76,313	77,840	79,396
3 - 1 - 2 WORKERS' COMP INSURANCE	1,653	1,546	1,592	1,624	1,657
3 - 1 - 3 UNEMPLOYMENT INSURANCE	983	894	921	940	958
3 - 1 - 4 OASI	57,793	47,952	49,391	50,379	51,387
TOTAL, ALL STRATEGIES	**$1,817,857**	**$2,185,635**	**$2,251,203**	**$2,296,229**	**$2,342,153**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,817,857**	**$2,185,635**	**$2,251,203**	**$2,296,229**	**$2,342,153**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.205.000 Highway Planning and Cons					
1 - 1 - 1 SPONSORED RESEARCH	4,667,824	5,656,894	5,826,601	5,943,132	6,061,995
3 - 1 - 1 STAFF GROUP INSURANCE	174,151	224,208	230,934	235,553	240,264
3 - 1 - 2 WORKERS' COMP INSURANCE	3,498	4,754	4,897	4,995	5,094
3 - 1 - 3 UNEMPLOYMENT INSURANCE	2,148	2,746	2,829	2,884	2,943
3 - 1 - 4 OASI	126,766	162,192	167,058	170,399	173,807

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$4,974,387**	**$6,050,794**	**$6,232,319**	**$6,356,963**	**$6,484,103**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$4,974,387**	**$6,050,794**	**$6,232,319**	**$6,356,963**	**$6,484,103**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.215.000 Highway Training and Educ					
1 - 1 - 1 SPONSORED RESEARCH	369,120	196,333	202,223	206,267	210,393
3 - 1 - 1 STAFF GROUP INSURANCE	13,837	5,057	5,209	5,313	5,419
3 - 1 - 2 WORKERS' COMP INSURANCE	281	107	110	112	114
3 - 1 - 3 UNEMPLOYMENT INSURANCE	175	62	63	65	66
3 - 1 - 4 OASI	9,756	3,869	3,985	4,064	4,146
TOTAL, ALL STRATEGIES	**$393,169**	**$205,428**	**$211,590**	**$215,821**	**$220,138**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$393,169**	**$205,428**	**$211,590**	**$215,821**	**$220,138**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.218.000 Motor Carrier Safety Assi					
1 - 1 - 1 SPONSORED RESEARCH	187,105	44,273	45,601	46,513	47,444
3 - 1 - 1 STAFF GROUP INSURANCE	10,103	3,595	3,703	3,777	3,853
3 - 1 - 2 WORKERS' COMP INSURANCE	179	66	68	69	71
3 - 1 - 3 UNEMPLOYMENT INSURANCE	109	38	39	40	41
3 - 1 - 4 OASI	7,514	2,818	2,902	2,961	3,020
TOTAL, ALL STRATEGIES	**$205,010**	**$50,790**	**$52,313**	**$53,360**	**$54,429**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$205,010**	**$50,790**	**$52,313**	**$53,360**	**$54,429**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.237.000 Commercial Vehicle Information Net.					
1 - 1 - 1 SPONSORED RESEARCH	0	78,761	81,123	82,746	84,401

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3 - 1 - 1 STAFF GROUP INSURANCE	0	7,030	7,240	7,385	7,533
3 - 1 - 2 WORKERS' COMP INSURANCE	0	119	123	125	128
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	69	71	72	74
3 - 1 - 4 OASI	0	4,556	4,692	4,786	4,882
TOTAL, ALL STRATEGIES	**$0**	**$90,535**	**$93,249**	**$95,114**	**$97,018**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$90,535**	**$93,249**	**$95,114**	**$97,018**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.313.000 Railroad Research and Development					
1 - 1 - 1 SPONSORED RESEARCH	56,674	63,280	65,179	66,482	67,812
3 - 1 - 1 STAFF GROUP INSURANCE	3,172	3,540	3,646	3,719	3,794
3 - 1 - 2 WORKERS' COMP INSURANCE	88	97	100	102	104
3 - 1 - 3 UNEMPLOYMENT INSURANCE	50	56	58	59	60
3 - 1 - 4 OASI	3,158	3,568	3,675	3,748	3,823
TOTAL, ALL STRATEGIES	**$63,142**	**$70,541**	**$72,658**	**$74,110**	**$75,593**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$63,142**	**$70,541**	**$72,658**	**$74,110**	**$75,593**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.500.000 Federal Transit Capital I					
1 - 1 - 1 SPONSORED RESEARCH	0	23,777	24,490	24,980	25,479
3 - 1 - 1 STAFF GROUP INSURANCE	0	2,173	2,238	2,283	2,329
3 - 1 - 2 WORKERS' COMP INSURANCE	0	37	38	39	40
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	21	22	23	23
3 - 1 - 4 OASI	0	1,444	1,487	1,517	1,547

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$0**	**$27,452**	**$28,275**	**$28,842**	**$29,418**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$27,452**	**$28,275**	**$28,842**	**$29,418**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.507.000 Fed Transit Formula Urbanized					
1 - 1 - 1 SPONSORED RESEARCH	62,347	58,568	60,325	61,531	62,762
3 - 1 - 1 STAFF GROUP INSURANCE	5,531	5,371	5,532	5,643	5,756
3 - 1 - 2 WORKERS' COMP INSURANCE	89	90	93	95	97
3 - 1 - 3 UNEMPLOYMENT INSURANCE	57	52	54	55	56
3 - 1 - 4 OASI	3,820	3,742	3,854	3,932	4,010
TOTAL, ALL STRATEGIES	**$71,844**	**$67,823**	**$69,858**	**$71,256**	**$72,681**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$71,844**	**$67,823**	**$69,858**	**$71,256**	**$72,681**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.514.000 Transit Planning and Rese					
1 - 1 - 1 SPONSORED RESEARCH	58,196	65,286	67,244	68,589	69,961
3 - 1 - 1 STAFF GROUP INSURANCE	3,141	3,320	3,419	3,488	3,557
3 - 1 - 2 WORKERS' COMP INSURANCE	50	88	90	92	94
3 - 1 - 3 UNEMPLOYMENT INSURANCE	32	51	52	53	54
3 - 1 - 4 OASI	1,973	3,573	3,680	3,754	3,829
TOTAL, ALL STRATEGIES	**$63,392**	**$72,318**	**$74,485**	**$75,976**	**$77,495**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$63,392**	**$72,318**	**$74,485**	**$75,976**	**$77,495**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.600.000 State and Community Highw					
1 - 1 - 1 SPONSORED RESEARCH	1,607,309	1,745,647	1,798,016	1,833,976	1,870,656

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3 - 1 - 1 STAFF GROUP INSURANCE	111,017	113,936	117,354	119,701	122,095
3 - 1 - 2 WORKERS' COMP INSURANCE	1,812	1,945	2,004	2,044	2,085
3 - 1 - 3 UNEMPLOYMENT INSURANCE	1,080	1,125	1,159	1,182	1,206
3 - 1 - 4 OASI	75,916	78,893	81,259	82,884	84,542
TOTAL, ALL STRATEGIES	**$1,797,134**	**$1,941,546**	**$1,999,792**	**$2,039,787**	**$2,080,584**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,797,134**	**$1,941,546**	**$1,999,792**	**$2,039,787**	**$2,080,584**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.614.000 NHTSA Discretionary Safety Grants					
1 - 1 - 1 SPONSORED RESEARCH	9,638	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	304	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	2	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	2	0	0	0	0
3 - 1 - 4 OASI	104	0	0	0	0
TOTAL, ALL STRATEGIES	**$10,050**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$10,050**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.616.000 National Priority Safety Programs					
1 - 1 - 1 SPONSORED RESEARCH	892,532	785,306	808,865	825,042	841,543
3 - 1 - 1 STAFF GROUP INSURANCE	64,617	64,090	66,013	67,333	68,680
3 - 1 - 2 WORKERS' COMP INSURANCE	1,075	1,049	1,081	1,103	1,125
3 - 1 - 3 UNEMPLOYMENT INSURANCE	647	607	625	638	651
3 - 1 - 4 OASI	44,848	41,585	42,833	43,690	44,564

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$1,003,719**	**$892,637**	**$919,417**	**$937,806**	**$956,563**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,003,719**	**$892,637**	**$919,417**	**$937,806**	**$956,563**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.701.000 University Transportation					
1 - 1 - 2 NATIONAL CENTERS	613,401	1,778,288	1,831,637	1,868,270	1,905,635
3 - 1 - 1 STAFF GROUP INSURANCE	34,776	57,749	59,482	60,671	61,885
3 - 1 - 2 WORKERS' COMP INSURANCE	586	1,344	1,384	1,412	1,440
3 - 1 - 3 UNEMPLOYMENT INSURANCE	388	773	796	812	828
3 - 1 - 4 OASI	16,142	39,108	40,282	41,087	41,909
TOTAL, ALL STRATEGIES	**$665,293**	**$1,877,262**	**$1,933,581**	**$1,972,252**	**$2,011,697**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$665,293**	**$1,877,262**	**$1,933,581**	**$1,972,252**	**$2,011,697**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.703.000 INTERAGENCY HAZARDOUS MAT					
1 - 1 - 1 SPONSORED RESEARCH	0	53,874	55,490	56,600	57,732
3 - 1 - 1 STAFF GROUP INSURANCE	0	3,160	3,255	3,320	3,386
3 - 1 - 2 WORKERS' COMP INSURANCE	0	71	73	75	76
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	41	42	43	44
3 - 1 - 4 OASI	0	3,009	3,099	3,161	3,224
TOTAL, ALL STRATEGIES	**$0**	**$60,155**	**$61,959**	**$63,199**	**$64,462**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$60,155**	**$61,959**	**$63,199**	**$64,462**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.933.001 TIGER: Tower 55 Improvement Project					
1 - 1 - 1 SPONSORED RESEARCH	0	10,713	11,034	11,255	11,480

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3 - 1 - 1 STAFF GROUP INSURANCE	0	1,215	1,251	1,276	1,302
3 - 1 - 2 WORKERS' COMP INSURANCE	0	16	17	17	17
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	9	10	10	10
3 - 1 - 4 OASI	0	692	713	727	742
TOTAL, ALL STRATEGIES	**$0**	**$12,645**	**$13,025**	**$13,285**	**$13,551**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$12,645**	**$13,025**	**$13,285**	**$13,551**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.041.000 Engineering Grants					
1 - 1 - 1 SPONSORED RESEARCH	14,819	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	1,032	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	21	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	13	0	0	0	0
3 - 1 - 4 OASI	989	0	0	0	0
TOTAL, ALL STRATEGIES	**$16,874**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$16,874**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.074.000 Biological Sciences					
1 - 1 - 1 SPONSORED RESEARCH	6,697	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	478	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	8	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	6	0	0	0	0
3 - 1 - 4 OASI	455	0	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$7,644**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$7,644**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.000.000 County-wide Environment Assessment					
1 - 1 - 1 SPONSORED RESEARCH	0	16,691	17,192	17,536	17,886
3 - 1 - 1 STAFF GROUP INSURANCE	0	1,806	1,861	1,898	1,936
3 - 1 - 2 WORKERS' COMP INSURANCE	0	26	26	27	27
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	15	15	16	16
3 - 1 - 4 OASI	0	1,093	1,126	1,149	1,172
TOTAL, ALL STRATEGIES	**$0**	**$19,631**	**$20,220**	**$20,626**	**$21,037**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$19,631**	**$20,220**	**$20,626**	**$21,037**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.605.000 PPG PERFORMANCE PARTNERSH					
1 - 1 - 1 SPONSORED RESEARCH	91,732	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	7,467	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	119	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	73	0	0	0	0
3 - 1 - 4 OASI	4,992	0	0	0	0
TOTAL, ALL STRATEGIES	**$104,383**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$104,383**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.087.000 Renewable Energy Research					
1 - 1 - 1 SPONSORED RESEARCH	0	28,602	29,460	30,049	30,650

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CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3 - 1 - 1 STAFF GROUP INSURANCE	0	1,681	1,731	1,766	1,801
3 - 1 - 2 WORKERS' COMP INSURANCE	0	44	45	46	47
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	25	26	27	27
3 - 1 - 4 OASI	0	1,335	1,375	1,403	1,431
TOTAL, ALL STRATEGIES	**$0**	**$31,687**	**$32,637**	**$33,291**	**$33,956**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$31,687**	**$32,637**	**$33,291**	**$33,956**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.135.000 ARPA Enrgy Fin Asstnc Prog-Stimulus					
1 - 1 - 1 SPONSORED RESEARCH	37,953	40,906	42,133	42,976	43,835
3 - 1 - 1 STAFF GROUP INSURANCE	2,578	2,977	3,066	3,128	3,190
3 - 1 - 2 WORKERS' COMP INSURANCE	57	61	62	64	65
3 - 1 - 3 UNEMPLOYMENT INSURANCE	33	35	36	37	38
3 - 1 - 4 OASI	2,520	2,674	2,755	2,810	2,866
TOTAL, ALL STRATEGIES	**$43,141**	**$46,653**	**$48,052**	**$49,015**	**$49,994**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$43,141**	**$46,653**	**$48,052**	**$49,015**	**$49,994**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.262.000 Occupational Safety and H					
1 - 1 - 1 SPONSORED RESEARCH	30,190	105,657	108,826	111,003	113,223
3 - 1 - 1 STAFF GROUP INSURANCE	1,713	6,913	7,120	7,262	7,408
3 - 1 - 2 WORKERS' COMP INSURANCE	36	121	125	127	130
3 - 1 - 3 UNEMPLOYMENT INSURANCE	21	70	72	74	75
3 - 1 - 4 OASI	1,267	4,575	4,712	4,806	4,902

727 Texas A&M Transportation Institute

CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$33,227**	**$117,336**	**$120,855**	**$123,272**	**$125,738**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$33,227**	**$117,336**	**$120,855**	**$123,272**	**$125,738**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.847.000 Diabetes, Endocrinology a					
1 - 1 - 1 SPONSORED RESEARCH	51,450	30,179	31,085	31,707	32,341
3 - 1 - 1 STAFF GROUP INSURANCE	3,885	1,926	1,984	2,023	2,064
3 - 1 - 2 WORKERS' COMP INSURANCE	78	46	48	49	50
3 - 1 - 3 UNEMPLOYMENT INSURANCE	44	27	28	28	29
3 - 1 - 4 OASI	3,335	2,049	2,111	2,153	2,196
TOTAL, ALL STRATEGIES	**$58,792**	**$34,227**	**$35,256**	**$35,960**	**$36,680**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$58,792**	**$34,227**	**$35,256**	**$35,960**	**$36,680**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.061.000 Centers for Homeland Security					
1 - 1 - 1 SPONSORED RESEARCH	82,952	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	4,940	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	106	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	66	0	0	0	0
3 - 1 - 4 OASI	3,242	0	0	0	0
TOTAL, ALL STRATEGIES	**$91,306**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$91,306**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
98.001.000 USAid Asst for Programs Overseas					
1 - 1 - 1 SPONSORED RESEARCH	115,528	64,271	66,199	67,523	68,874

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CFDA NUMBER/ STRATEGY	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
3 - 1 - 1 STAFF GROUP INSURANCE	6,788	3,908	4,025	4,106	4,188
3 - 1 - 2 WORKERS' COMP INSURANCE	166	99	102	104	107
3 - 1 - 3 UNEMPLOYMENT INSURANCE	97	57	59	60	62
3 - 1 - 4 OASI	6,116	2,652	2,732	2,787	2,842
TOTAL, ALL STRATEGIES	**$128,695**	**$70,987**	**$73,117**	**$74,580**	**$76,073**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$128,695**	**$70,987**	**$73,117**	**$74,580**	**$76,073**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
10.167.000	Transportation Services	0	37,729	38,860	39,638	40,429
10.310.000	Agriculture Food Research (AFRI)	1,942	0	0	0	0
12.107.000	Navigation Projects	66,183	0	0	0	0
12.630.000	Basic, Applied, and Adva	92,353	138,640	142,800	145,656	148,568
15.560.000	Secure Water Act- Research	47,825	34,126	35,150	35,852	36,569
19.700.000	Department of State Assistance	97,425	0	0	0	0
20.000.727	MISC DOT FOR TTI	167,910	58,735	60,499	61,703	62,935
20.106.000	Airport Improvement Progr	8	0	0	0	0
20.108.000	Aviation Research Grants	489,779	275,082	283,336	289,004	294,783
20.200.000	Highway Research and Development	1,817,857	2,185,635	2,251,203	2,296,229	2,342,153
20.205.000	Highway Planning and Cons	4,974,387	6,050,794	6,232,319	6,356,963	6,484,103
20.215.000	Highway Training and Educ	393,169	205,428	211,590	215,821	220,138
20.218.000	Motor Carrier Safety Assi	205,010	50,790	52,313	53,360	54,429
20.237.000	Commercial Vehicle Information Net.	0	90,535	93,249	95,114	97,018
20.313.000	Railroad Research and Development	63,142	70,541	72,658	74,110	75,593
20.500.000	Federal Transit Capital I	0	27,452	28,275	28,842	29,418
20.507.000	Fed Transit Formula Urbanized	71,844	67,823	69,858	71,256	72,681

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
20.514.000	Transit Planning and Rese	63,392	72,318	74,485	75,976	77,495
20.600.000	State and Community Highw	1,797,134	1,941,546	1,999,792	2,039,787	2,080,584
20.614.000	NHTSA Discretionary Safety Grants	10,050	0	0	0	0
20.616.000	National Priority Safety Programs	1,003,719	892,637	919,417	937,806	956,563
20.701.000	University Transportation	665,293	1,877,262	1,933,581	1,972,252	2,011,697
20.703.000	INTERAGENCY HAZARDOUS MAT	0	60,155	61,959	63,199	64,462
20.933.001	TIGER: Tower 55 Improvement Project	0	12,645	13,025	13,285	13,551
47.041.000	Engineering Grants	16,874	0	0	0	0
47.074.000	Biological Sciences	7,644	0	0	0	0
66.000.000	County-wide Environment Assessment	0	19,631	20,220	20,626	21,037
66.605.000	PPG PERFORMANCE PARTNERSH	104,383	0	0	0	0
81.087.000	Renewable Energy Research	0	31,687	32,637	33,291	33,956
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	43,141	46,653	48,052	49,015	49,994
93.262.000	Occupational Safety and H	33,227	117,336	120,855	123,272	125,738
93.847.000	Diabetes, Endocrinology a	58,792	34,227	35,256	35,960	36,680
97.061.000	Centers for Homeland Security	91,306	0	0	0	0
98.001.000	USAid Asst for Programs Overseas	128,695	70,987	73,117	74,580	76,073

727 Texas A&M Transportation Institute

CFDA NUMBER/ STRATEGY	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
TOTAL, ALL STRATEGIES	$12,512,484	$14,470,394	$14,904,506	$15,202,597	$15,506,647
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$12,512,484**	**$14,470,394**	**$14,904,506**	**$15,202,597**	**$15,506,647**
TOTAL, ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Federal funds for FY 2018 and FY 2019 are estimated based on anticipated funding levels.

Potential Loss:

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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$80,936	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$16,489	$0	$0	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$97,425**	**$0**	**$0**	**$0**	**$0**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 19.700.000, Department of State Assistance	$97,425	$0	$0	$0	$0
	Subtotal, MOF (Federal Funds)	$97,425	$0	$0	$0	$0
TOTAL, METHOD OF FINANCE		**$97,425**	**$0**	**$0**	**$0**	**$0**

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

No funds were passed through to local entities.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

6.H. Estimated Funds Outside the Institution's Bill Pattern
Texas A&M Transportation Institute

	2018 - 2019 Biennium				2020 - 2021 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 7,567,469	$ 7,567,470	$ 15,134,939		$ 7,567,469	$ 7,567,470	$ 15,134,939	
Other Income:								
State Grants and Contracts	29,039,391	29,413,720	58,453,111		29,707,858	30,004,937	59,712,795	
Federal Grants and Contracts	14,470,394	14,904,506	29,374,900		15,202,597	15,506,647	30,709,244	
Local Government Grants and Contracts	2,006,684	2,046,818	4,053,502		2,087,754	2,129,509	4,217,263	
Private Gifts and Grants	5,083,378	5,255,562	10,338,940		5,342,418	5,430,689	10,773,107	
Other	12,409,023	12,717,152	25,126,175		12,939,702	13,166,147	26,105,849	
Total	70,576,339	71,905,228	142,481,567	90.3%	72,847,798	73,805,399	146,653,197	90.2%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 3,733,852	$ 3,850,550	$ 7,584,402		$ 3,850,550	$ 3,850,550	$ 7,701,100	
Total	3,733,852	3,850,550	7,584,402	4.8%	3,850,550	3,850,550	7,701,100	4.7%
NON-APPROPRIATED SOURCES								
Private Gifts and Grants	$ 167,815	$ 75,000	$ 242,815		$ 78,750	$ 82,500	$ 161,250	
Endowment and Interest Income	201,800	205,836	407,636		209,953	214,152	424,105	
Sales and Services of Educational Activities (net)	3,375,583	3,645,630	7,021,213		3,754,990	3,867,640	7,622,630	
Other Income	35,810	36,526	72,336		37,257	38,002	75,259	
Total	3,781,008	3,962,992	7,744,000	4.9%	4,080,950	4,202,294	8,283,244	5.1%
TOTAL SOURCES	$ 78,091,199	$ 79,718,770	$ 157,809,969	100.0%	$ 80,779,298	$ 81,858,243	$ 162,637,541	100.0%

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	
1 Sponsored Research, National Centers and Agency Operations										
Category: Programs - Service Reductions (Contracted)										
Item Comment: For fiscal years 2020-2021, $2,356,552 general revenue per year is requested to support TTI sponsored research. The 2.5% general revenue reduction would decrease TTI's ability to leverage general revenue funds, resulting in a reduction to the scope of TTI's sponsored research activities. For fiscal years 2020-2021, $2,016,000 general revenue per year is requested for TTI National Centers support. The 2.5% general revenue reduction would reduce TTI's ability to attract non-state research funds to the State of Texas. For fiscal years 2020-2021, $8,820 general revenue per year is requested to provide funding for Workers' Compensation Insurance coverage for TTI employees. The 2.5% general revenue reduction would result in a negative impact to TTI's financial resources and require TTI to find alternate funding for this mandatory program. For fiscal years 2020-2021, $916,582 general revenue per year is requested for TTI indirect administration. The budget reduction would result in a negative impact on TTI's ability to provide operations support to TTI researchers and staff.										
Strategy: 1-1-1 Sponsored Transportation Research										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$58,914	$58,914	$117,828	$589,138	$589,138	$1,178,276	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$58,914**	**$58,914**	**$117,828**	**$589,138**	**$589,138**	**$1,178,276**	
Federal Funds										
555 Federal Funds	$122,203	$124,647	$246,850							

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
Federal Funds Total	**$122,203**	**$124,647**	**$246,850**							
Other Funds										
666 Appropriated Receipts	$64,625	$65,756	$130,381							
777 Interagency Contracts	$272,255	$274,978	$547,233							
8089 Indirect Cost Recov, Loc Held, est	$95,241	$96,908	$192,149							
Other Funds Total	**$432,121**	**$437,642**	**$869,763**							
Strategy: 1-1-2 Research/Education within the National Centers										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$50,400	$50,400	$100,800	$504,000	$504,000	$1,008,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$50,400**	**$50,400**	**$100,800**	**$504,000**	**$504,000**	**$1,008,000**	
Federal Funds										
555 Federal Funds	$46,707	$47,641	$94,348							
Federal Funds Total	**$46,707**	**$47,641**	**$94,348**							

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
Other Funds										
666 Appropriated Receipts	$4,778	$4,861	$9,639							
Other Funds Total	**$4,778**	**$4,861**	**$9,639**							
Strategy: 3-1-2 Provide Funding for Workers' Compensation Insurance										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$220	$221	$441	$2,205	$2,205	$4,410	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$220**	**$221**	**$441**	**$2,205**	**$2,205**	**$4,410**	
Strategy: 4-1-1 Indirect Administration										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$22,914	$22,914	$45,828	$229,145	$229,145	$458,290	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$22,914**	**$22,914**	**$45,828**	**$229,145**	**$229,145**	**$458,290**	
Item Total	**$605,809**	**$614,791**	**$1,220,600**	**$132,448**	**$132,449**	**$264,897**	**$1,324,488**	**$1,324,488**	**$2,648,976**	

FTE Reductions (From FY 2020 and FY 2021 Base Request)

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	
2 Sponsored Research, National Centers and Agency Operations										
Category: Programs - Service Reductions (Contracted)										
Item Comment: For fiscal years 2020-2021, $2,356,552 general revenue per year is requested to support TTI sponsored research. The 2.5% general revenue reduction would decrease TTI's ability to leverage general revenue funds, resulting in a reduction to the scope of TTI's sponsored research activities. For fiscal years 2020-2021, $2,016,000 general revenue per year is requested for TTI National Centers support. The 2.5% general revenue reduction would reduce TTI's ability to attract non-state research funds to the State of Texas. For fiscal years 2020-2021, $8,820 general revenue per year is requested to provide funding for Workers' Compensation Insurance coverage for TTI employees. The 2.5% general revenue reduction would result in a negative impact to TTI's financial resources and require TTI to find alternate funding for this mandatory program. For fiscal years 2020-2021, $916,582 general revenue per year is requested for TTI indirect administration. The budget reduction would result in a negative impact on TTI's ability to provide operations support to TTI researchers and staff.										
Strategy: 1-1-1 Sponsored Transportation Research										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$58,914	$58,914	$117,828	$589,138	$589,138	$1,178,276	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$58,914**	**$58,914**	**$117,828**	**$589,138**	**$589,138**	**$1,178,276**	
Federal Funds										
555 Federal Funds	$122,203	$124,647	$246,850							

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
Federal Funds Total	**$122,203**	**$124,647**	**$246,850**							
Other Funds										
666 Appropriated Receipts	$64,625	$65,756	$130,381							
777 Interagency Contracts	$272,255	$274,978	$547,233							
8089 Indirect Cost Recov, Loc Held, est	$95,241	$96,908	$192,149							
Other Funds Total	**$432,121**	**$437,642**	**$869,763**							
Strategy: 1-1-2 Research/Education within the National Centers										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$50,400	$50,400	$100,800	$504,000	$504,000	$1,008,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$50,400**	**$50,400**	**$100,800**	**$504,000**	**$504,000**	**$1,008,000**	
Federal Funds										
555 Federal Funds	$46,707	$47,641	$94,348							
Federal Funds Total	**$46,707**	**$47,641**	**$94,348**							

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
Other Funds										
666 Appropriated Receipts	$4,778	$4,861	$9,639							
Other Funds Total	**$4,778**	**$4,861**	**$9,639**							
Strategy: 3-1-2 Provide Funding for Workers' Compensation Insurance										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$221	$221	$442	$2,205	$2,205	$4,410	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$221**	**$221**	**$442**	**$2,205**	**$2,205**	**$4,410**	
Strategy: 4-1-1 Indirect Administration										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$22,914	$22,914	$45,828	$229,146	$229,146	$458,292	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$22,914**	**$22,914**	**$45,828**	**$229,146**	**$229,146**	**$458,292**	
Item Total	**$605,809**	**$614,791**	**$1,220,600**	**$132,449**	**$132,449**	**$264,898**	**$1,324,489**	**$1,324,489**	**$2,648,978**	

FTE Reductions (From FY 2020 and FY 2021 Base Request)

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
3 Sponsored Research, National Centers and Agency Operations									
Category: Programs - Service Reductions (Contracted)									
Item Comment: For fiscal years 2020-2021, $2,356,552 general revenue per year is requested to support TTI sponsored research. The 2.5% general revenue reduction would decrease TTI's ability to leverage general revenue funds, resulting in a reduction to the scope of TTI's sponsored research activities. For fiscal years 2020-2021, $2,016,000 general revenue per year is requested for TTI National Centers support. The 2.5% general revenue reduction would reduce TTI's ability to attract non-state research funds to the State of Texas. For fiscal years 2020-2021, $8,820 general revenue per year is requested to provide funding for Workers' Compensation Insurance coverage for TTI employees. The 2.5% general revenue reduction would result in a negative impact to TTI's financial resources and require TTI to find alternate funding for this mandatory program. For fiscal years 2020-2021, $916,582 general revenue per year is requested for TTI indirect administration. The budget reduction would result in a negative impact on TTI's ability to provide operations support to TTI researchers and staff.									
Strategy: 1-1-1 Sponsored Transportation Research									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$58,914	$58,914	$117,828	$589,138	$589,138	$1,178,276
General Revenue Funds Total	**$0**	**$0**	**$0**	**$58,914**	**$58,914**	**$117,828**	**$589,138**	**$589,138**	**$1,178,276**
Federal Funds									
555 Federal Funds	$122,203	$124,647	$246,850						

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
Federal Funds Total	**$122,203**	**$124,647**	**$246,850**							
Other Funds										
666 Appropriated Receipts	$64,625	$65,756	$130,381							
777 Interagency Contracts	$272,255	$274,978	$547,233							
8089 Indirect Cost Recov, Loc Held, est	$95,241	$96,908	$192,149							
Other Funds Total	**$432,121**	**$437,642**	**$869,763**							
Strategy: 1-1-2 Research/Education within the National Centers										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$50,400	$50,400	$100,800	$504,000	$504,000	$1,008,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$50,400**	**$50,400**	**$100,800**	**$504,000**	**$504,000**	**$1,008,000**	
Federal Funds										
555 Federal Funds	$46,707	$47,641	$94,348							
Federal Funds Total	**$46,707**	**$47,641**	**$94,348**							

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
Other Funds									
666 Appropriated Receipts	$4,778	$4,861	$9,639						
Other Funds Total	**$4,778**	**$4,861**	**$9,639**						
Strategy: 3-1-2 Provide Funding for Workers' Compensation Insurance									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$221	$221	$442	$2,205	$2,205	$4,410
General Revenue Funds Total	**$0**	**$0**	**$0**	**$221**	**$221**	**$442**	**$2,205**	**$2,205**	**$4,410**
Strategy: 4-1-1 Indirect Administration									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$22,914	$22,914	$45,828	$229,145	$229,145	$458,290
General Revenue Funds Total	**$0**	**$0**	**$0**	**$22,914**	**$22,914**	**$45,828**	**$229,145**	**$229,145**	**$458,290**
Item Total	**$605,809**	**$614,791**	**$1,220,600**	**$132,449**	**$132,449**	**$264,898**	**$1,324,488**	**$1,324,488**	**$2,648,976**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	
4 Sponsored Research, National Centers and Agency Operations										
Category: Programs - Service Reductions (Contracted)										
Item Comment: For fiscal years 2020-2021, $2,356,552 general revenue per year is requested to support TTI sponsored research. The 2.5% general revenue reduction would decrease TTI's ability to leverage general revenue funds, resulting in a reduction to the scope of TTI's sponsored research activities. For fiscal years 2020-2021, $2,016,000 general revenue per year is requested for TTI National Centers support. The 2.5% general revenue reduction would reduce TTI's ability to attract non-state research funds to the State of Texas. For fiscal years 2020-2021, $8,820 general revenue per year is requested to provide funding for Workers' Compensation Insurance coverage for TTI employees. The 2.5% general revenue reduction would result in a negative impact to TTI's financial resources and require TTI to find alternate funding for this mandatory program. For fiscal years 2020-2021, $916,582 general revenue per year is requested for TTI indirect administration. The budget reduction would result in a negative impact on TTI's ability to provide operations support to TTI researchers and staff.										
Strategy: 1-1-1 Sponsored Transportation Research										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$58,914	$58,914	$117,828	$589,138	$589,138	$1,178,276	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$58,914**	**$58,914**	**$117,828**	**$589,138**	**$589,138**	**$1,178,276**	
Federal Funds										
555 Federal Funds	$122,203	$124,647	$246,850							

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
Federal Funds Total	**$122,203**	**$124,647**	**$246,850**						
Other Funds									
666 Appropriated Receipts	$64,625	$65,756	$130,381						
777 Interagency Contracts	$272,255	$274,978	$547,233						
8089 Indirect Cost Recov, Loc Held, est	$95,241	$96,908	$192,149						
Other Funds Total	**$432,121**	**$437,642**	**$869,763**						
Strategy: 1-1-2 Research/Education within the National Centers									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$50,400	$50,400	$100,800	$504,000	$504,000	$1,008,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$50,400**	**$50,400**	**$100,800**	**$504,000**	**$504,000**	**$1,008,000**
Federal Funds									
555 Federal Funds	$46,707	$47,641	$94,348						
Federal Funds Total	**$46,707**	**$47,641**	**$94,348**						

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
Other Funds										
666 Appropriated Receipts	$4,778	$4,861	$9,639							
Other Funds Total	**$4,778**	**$4,861**	**$9,639**							
Strategy: 3-1-2 Provide Funding for Workers' Compensation Insurance										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$221	$221	$442	$2,205	$2,205	$4,410	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$221**	**$221**	**$442**	**$2,205**	**$2,205**	**$4,410**	
Strategy: 4-1-1 Indirect Administration										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$22,914	$22,914	$45,828	$229,146	$229,146	$458,292	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$22,914**	**$22,914**	**$45,828**	**$229,146**	**$229,146**	**$458,292**	
Item Total	**$605,809**	**$614,791**	**$1,220,600**	**$132,449**	**$132,449**	**$264,898**	**$1,324,489**	**$1,324,489**	**$2,648,978**	

FTE Reductions (From FY 2020 and FY 2021 Base Request)

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	PROGRAM AMOUNT Biennial Total	TARGET
AGENCY TOTALS										
General Revenue Total				$529,795	$529,796	$1,059,591	$5,297,954	$5,297,954	$10,595,908	$1,059,591
Agency Grand Total	$2,423,236	$2,459,164	$4,882,400	$529,795	$529,796	$1,059,591	$5,297,954	$5,297,954	$10,595,908	$1,059,591
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)										
Article Total				$529,795	$529,796	$1,059,591	$5,297,954	$5,297,954	$10,595,908	
Statewide Total				$529,795	$529,796	$1,059,591	$5,297,954	$5,297,954	$10,595,908	

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
727	Texas A&M Transportation Institute	Joseph Dunn

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	$0	$0
2.	$0	$0
3.	$0	$0
4.	$0	$0
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced	-	-

Description:

Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&M Transportation Institute has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

727 Texas A&M Transportation Institute

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	100.00%					
GR-D/Other %	0.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		23	23	0	23	119
2a Employee and Children		11	11	0	11	60
3a Employee and Spouse		10	10	0	10	45
4a Employee and Family		12	12	0	12	85
5a Eligible, Opt Out		2	2	0	2	9
6a Eligible, Not Enrolled		0	0	0	0	2
Total for This Section		**58**	**58**	**0**	**58**	**320**
PART TIME ACTIVES						
1b Employee Only		5	5	0	5	70
2b Employee and Children		0	0	0	0	3
3b Employee and Spouse		1	1	0	1	9
4b Employee and Family		2	2	0	2	5
5b Eligble, Opt Out		1	1	0	1	4
6b Eligible, Not Enrolled		2	2	0	2	4
Total for This Section		**11**	**11**	**0**	**11**	**95**
Total Active Enrollment		**69**	**69**	**0**	**69**	**415**

727 Texas A&M Transportation Institute

	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	54	54	0	54	13
2c Employee and Children	2	2	0	2	0
3c Employee and Spouse	39	39	0	39	9
4c Employee and Family	4	4	0	4	1
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**99**	**99**	**0**	**99**	**23**
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	**99**	**99**	**0**	**99**	**23**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	77	77	0	77	132
2e Employee and Children	13	13	0	13	60
3e Employee and Spouse	49	49	0	49	54
4e Employee and Family	16	16	0	16	86
5e Eligble, Opt Out	2	2	0	2	9
6e Eligible, Not Enrolled	0	0	0	0	2
Total for This Section	**157**	**157**	**0**	**157**	**343**

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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	82	82	0	82	202
2f Employee and Children	13	13	0	13	63
3f Employee and Spouse	50	50	0	50	63
4f Employee and Family	18	18	0	18	91
5f Eligble, Opt Out	3	3	0	3	13
6f Eligible, Not Enrolled	2	2	0	2	6
Total for This Section	**168**	**168**	**0**	**168**	**438**

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Schedule 4: Computation of OASI

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 727 Texas A&M Transportation Institute

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	% 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)	100.0000	$352,492	100.0000	$364,926	100.0000	$371,977	100.0000	$374,979	100.0000	$380,019
Other Educational and General Funds (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
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	**$352,492**	100.0000	**$364,926**	100.0000	**$371,977**	100.0000	**$374,979**	100.0000	**$380,019**

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727 Texas A&M Transportation Institute

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	16,212,456	16,784,328	17,108,628	17,246,736	17,478,510
Employer Contribution to TRS Retirement Programs	1,102,447	1,141,334	1,163,387	1,172,778	1,188,539
Gross Educational and General Payroll - Subject To ORP Retirement	18,960,970	19,629,792	20,009,070	20,170,593	20,441,659
Employer Contribution to ORP Retirement Programs	1,251,424	1,295,566	1,320,599	1,331,259	1,349,150
Proportionality Percentage					
General Revenue	100.0000 %	100.0000 %	100.0000 %	100.0000 %	100.0000 %
Other Educational and General Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
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)	0	0	0	0	0
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	7,867,579	8,145,097	8,302,473	8,369,494	8,481,970
Total Differential	149,484	154,757	157,747	159,020	161,157

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727 Texas A&M Transportation Institute

Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	52,400,000	2,400,000	2,400,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	51,900,000	1,900,000	1,900,000	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	500,000	500,000	500,000	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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Agency code: **727** Agency name: **Texas A&M Transportation Institute**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	434.9	419.7	419.7	419.7	419.7
Subtotal, Directly Appropriated Funds	**434.9**	**419.7**	**419.7**	**419.7**	**419.7**
Non Appropriated Funds Employees	56.5	56.5	56.5	56.5	56.5
Subtotal, Other Funds & Non-Appropriated	**56.5**	**56.5**	**56.5**	**56.5**	**56.5**
GRAND TOTAL	**491.4**	**476.2**	**476.2**	**476.2**	**476.2**
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	517.0	504.0	504.0	504.0	504.0
Subtotal, Directly Appropriated Funds	**517.0**	**504.0**	**504.0**	**504.0**	**504.0**
Non Appropriated Funds Employees	109.0	109.0	109.0	109.0	109.0
Subtotal, Non-Appropriated	**109.0**	**109.0**	**109.0**	**109.0**	**109.0**
GRAND TOTAL	**626.0**	**613.0**	**613.0**	**613.0**	**613.0**

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	$36,166,764	$37,442,497	$38,165,945	$38,474,038	$38,991,078
Subtotal, Directly Appropriated Funds	**$36,166,764**	**$37,442,497**	**$38,165,945**	**$38,474,038**	**$38,991,078**
Non Appropriated Funds Employees	$4,063,548	$4,206,884	$4,288,168	$4,322,784	$4,380,877
Subtotal, Non-Appropriated	**$4,063,548**	**$4,206,884**	**$4,288,168**	**$4,322,784**	**$4,380,877**
GRAND TOTAL	**$40,230,312**	**$41,649,381**	**$42,454,113**	**$42,796,822**	**$43,371,955**

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2020 and 2021

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

by

The Texas A&M University System Offices

October 19, 2018

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CERTIFICATE

Agency Name The Texas A&M University System

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Signature

John Sharp

Printed Name

Chancellor

Title

7-25-2018

Date

Board or Commission Chair

Chas. Schwartz

Signature

Charles W. Schwartz

Printed Name

Chairman, Board of Regents

Title

7-25-2018

Date

Chief Financial Officer

Signature

Billy Hamilton

Printed Name

Executive Vice Chancellor and Chief Financial Officer

Title

7-25-2018

Date

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The Texas A&M University System

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For the Schedules identified below, Texas A&M University System Offices either has no information to report or the schedule is not applicable. These schedules have been excluded from the Texas A&M University System Offices legislative appropriations for the 2018-2019 biennium.

Summary of Request

- 2C.1. Operating Cost detail-Base Request
- 2.D. Summary of Base Request Objective Outcomes
- 2.E. Summary Base Exception
- 2.G. Summary of Total Request Objective Outcomes
- 3C. Rider Appropriations and Unexpended Balances Request
- 4A Exceptional Item Request
- 5.A-E. Capital Budget Project Schedules

Supporting Schedules

- 6.C. Federal funds Supporting Schedule
- 6.D. Federal funds Tracking Schedule
- 6.E. - Estimated Revenue Collections Supporting Schedule
- 6.F.a. - Advisory Committee Supporting Schedule Part A
- 6.F.b. - Advisory Committee Supporting Schedule Part B
- 6.G. Homeland Security Funding Schedule.
- 7.A. - Indirect Administrative and Support Costs
- 7.B. - Direct Administrative and Support Costs
- Part 8. Summary of Request for Capital Project Financing

Higher Education Schedules

- Schedule 1A - Other Educational and General Income
- Schedule 3A - Staff Group Insurance Data Element (ERS)
- Schedule 3D Group Insurance Data Element (Supplement)
- Schedule 8A Tuition Revenue Bond Projects

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710 Texas A&M University System Administrative and General Offices

Who We Are:
The Texas A&M University System is committed to serving the state by addressing and solving the issues important to Texas' future growth and prosperity. We are one of the largest systems of higher education in the nation, with a statewide network of 11 universities plus our branch campus in Galveston, seven state agencies, and a comprehensive health science center. A&M System members educate more than 152,000 students and reach another 22 million people through service outreach programs each year. With more than 26,000 faculty and staff, the A&M System has a physical presence in 250 of the state's 254 counties and a programmatic presence in every one. System-wide, externally funded research expenditures exceed $972 million to help drive the state's economy.

Because it is the state's designated Land Grant system, The Texas A&M University System is unique among Texas institutions of higher education. "Land grant" may be an old term, but it is fundamental in motivating our reach and impact on the state of Texas. The land grant system began at a time when higher education was primarily available to the elite classes. Thanks to the Morrill Acts of 1862 and 1890, the U.S. Congress designated a land grant institution in each state and charged it with educating a broader segment of the population, focusing on studies and problem solving that would directly impact citizens' quality of life. Across the country, research experiment stations and extension services were developed in conjunction with the land grant institutions to take basic research from the universities to the people, conduct more applied research, and disseminate the results through extension education and service.

The land grant tradition defines who we are today: a university system that is statewide in reach, with each member of the A&M System fulfilling its own mission, history and goals, so that together we are expanding opportunities for Texans through our educational programs, outreach and community enhancement services as well as research that improves the lives of people in Texas and beyond. Below are examples of our expanding educational opportunities:

- The Texas A&M System institutions have grown their enrollments by 26,000 students over the last five years (from Fall 12 to Fall 17), and we will continue to grow in Fall 2018, thus doing our part to fulfill the state's goal to expand higher education to more Texans.
- A&M System enrollment is composed of 11% Black or African American students and over 30% Hispanic students.
- The A&M System includes the state's 1890 Land-grant and Historically Black University (HBCU) – Prairie View A&M – and 5 institutions designated as Hispanic serving – A&M Corpus Christi, A&M Kingsville, A&M International, A&M San Antonio, and West Texas A&M.
- In Fall 2017, nearly one out of every four students is age 25 or older.

While we are serving more students, we are diligently working to retain and graduate students at higher rates. We are working tirelessly to make improvement in our graduation rates and time to graduation, and these areas receive significant review, effort and oversight from leaders across our System and by the Board of Regents. In 2017 we awarded over 35,300 degrees, an increase of more than 13.1 percent over the last two years. Another way to view this is that the number of degrees awarded per full time student equivalent has increased steadily for the A&M universities since 2002.

The heartbeat of the commitment to fulfill our land grant mission is the work of our A&M Agencies – Texas A&M AgriLife Research, Texas A&M AgriLife Extension, Texas A&M Engineering Experiment Station, Texas A&M Transportation Institute, Texas A&M Engineering Extension Service, Texas A&M Forest Service, and Texas A&M Veterinary Medical Diagnostic Laboratory. These seven agencies give Texas the expertise to solve problems for industry, train workers, and support communities. From the research at our three research agencies, to saving lives through our emergency response efforts, to identifying zoonotic diseases that are transmissible to humans, our agencies improve the lives of everyday Texans future generations.

What We Do:
The A&M System Offices provide strategic leadership; performance, accountability and compliance assessment; marketing and communications support and leadership;

and centralized support services to system members. The overriding goal for A&M System institutions is to provide students with a high quality education at an affordable price. We not only believe this goal aligns with guidance set forth by the Legislature and governor, this commitment is embedded in our land grant tradition. We exist to provide educational opportunities to the average Texan, and we take this responsibility seriously.

In an effort to keep the costs of attending our universities affordable, and thus accessible, we have tackled the problem from both sides – control of operational costs and as well as tuition/fees. Before considering additional revenues, we rigorously examine the expense side of the equation – are the existing costs necessary? Is it possible to provide the essential services at a lesser cost? The next step is to consider the amount and source of additional revenue needed to achieve higher excellence, expand access and improve services.

- Operational Efficiencies: Since 2011, we have undertaken a series of system-wide initiatives to contain costs and free up dollars to help keep tuition and fees borne by students low. We have pursued an aggressive program of public-private partnerships, outsourced where it makes sense, used P3s to build dorms without tying up our debt capacity, and reduced administrative costs and renegotiated IT contracts.

The savings achieved are being reinvested back into the core missions of teaching, research, and service—and, most importantly, have helped us keep the growth in tuition and fees for our students at or below the rate of inflation.

- Reduced Costs for Students: In addition to reducing operating costs, our institutions have also worked hard to reduce direct costs to students. Institutions are incenting students to take summer school courses, reducing their time to degree while providing savings to the student. All A&M institutions provide alternative pathways for students to earn their degrees, and many of these allow students to reduce their time to degree, thus saving money, advancing their entrance to the workforce, and making way for more students to follow.

Eight of our institutions charge a flat rate tuition which incentivizes students to take more hours without paying more in tuition and fees.

Programs Recommended for Consolidation or Elimination by THECB

Texas A&M System chancellor reports annually to the A&M System Board of Regents the disposition of programs identified by the Texas Higher Education Coordinating Board as low producing. Below is the listing of programs to be continued unless otherwise noted:

- PVAMU - PHD Clinical Adolescent Psychology. Will reevaluate in future.
- Tarleton - MS Environmental Science – will reevaluate in future. BS Computer Science (CIP data reporting error that has been corrected);
- A&M - PHD Applied Physics. Will reevaluate in future.
- TAMUK - MM Music Education – moving under music CIP code and deleting Music Education CIP code. Closed programs for MPACC Accounting and BBA International Business Management; and
- WTAMU - BFA Dance; BA/BS Art; MFA Studio Art. Will reevaluate in future.

The report includes supporting documentation as well as timelines for future evaluations.

RELLIS: RELLIS is a natural extension of our land grant mission – expanding higher education and research opportunities to ever more Texans. Beginning in Fall 2018, we are enrolling students at the RELLIS campus to help meet the State's 60 x 30 Plan in an innovative way. This campus will allow us to bring together community college students needing to complete their degree with System universities offering marketable degrees and System agencies offering high demand certificate training, all in the

proximity of state of the art, large scale, academic and industrial testing.

Eight of the A&M System institutions will be offering baccalaureate programs at RELLIS, including seven degree programs this fall and an additional three programs that will be offered beginning Fall 2019. Depending on a student's course of study, undergraduate students will have the opportunity for hands-on research opportunities available with innovative private research and development companies, as well as with agencies such as the Texas A&M Engineering Experiment Station (TEES) and the Texas A&M Engineering Extension Service (TEEX). Workforce development and training at the RELLIS Campus provides instruction and certificates in areas such as construction skills, safety, utilities, equipment operation and cybersecurity through the Blinn College District, TEES and TEEX.

Governor's Commission to Rebuild Texas: The A&M System resources are an integral part of the state's emergency response during the initial impact of disasters. In the case of Hurricane Harvey, Texas Task Force 1, which is a part of Texas A&M Engineering Extension Service, and the Texas A&M Forest Service were deployed to respond, and saved thousands of lives, all because the state has invested in this capacity and infrastructure for disaster preparedness, response, and mobilization for decades. Building on this state investment, in September 2017 the Governor assigned the A&M System to serve as the Commission to Rebuild Texas to assess communities' needs, respond to local officials' requests for assistance, and develop plans for rebuilding the affected communities —and because such events are sure to happen again, with an eye towards future-proofing to prevent and mitigate damages from future storms.

One of the real successes of our efforts to fulfill the Commission's charge has been to take advantage of and expand on the role of our AgriLife Extension agents, given that they are "on the ground" in each county already and are well connected with local conditions and officials. We quickly established a network of local representatives, primarily our county AgriLife Extension agents and also our Government Relations Team, to communicate directly with and provide support to local officials. Through this network we have and continue to field questions and requests for help from counties, cities and school districts and to quickly and efficiently distribute critical information from federal and state sources back to local officials. This has proven to be a very effective two-way communications tool for the recovery of impacted Texans. Other states have spent tens of millions hiring outside consultants for this same function.

We also assembled a team of financial experts to help communities, including many rural communities throughout the region, develop strategies and plans for managing their way through the short-term financial dilemma many local governments will face as they exhaust reserves and face the potential of losses of local sales, hotel/motel and property tax revenue.

There was a great need, particularly in less populous counties, for technical training and assistance in helping local governments successfully qualify for federal and state assistance. This was — and continues to be — a major focus. The Texas A&M Engineering Extension Service (TEEX) was the lead on the training, working with FEMA, TDEM, GLO, Rebuild Texas staff, the Texas A&M Department of Architecture, and other experts in the field. Topics included how to properly complete FEMA and Community Development Block Grant paperwork, contracting, procurement and similar issues. We are making every effort to ensure that communities aren't missing out on funding opportunities due to improper paperwork and that they do not have future audit issues related to documentation.

In the final phase of our work, the Commission is preparing a final report on the Commission's accomplishments, findings and recommendations. The report will lay out what happened and why; the state's response and recovery efforts and recommendations; and priorities for future proofing Texas.

What We Are Requesting:
Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan and grow, teach and support our students through to graduation, and pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions and is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 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 to offset pressure on the portion of core costs borne by tuition.

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20,000 students do not have the same economies of scale as a research or emerging research institution and therefore are not able to operate on a formula-only basis. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment.

Even though the A&M Agencies do not have an operations formula, they 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.

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. However we believe there are several fundamentals that are important in consideration of any performance funding system:

- Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.
- A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a system that rewards those that have room to improve.
- Any performance funding model should be implemented over an extended period of time.

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

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families and will help students graduate with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.

710 Texas A&M University System Administrative and General Offices

Institution/Agency Exceptional Items: While the A&M System Offices does not have any exceptional item requests, there are many important requests from our institutions and agencies that address important state problems, workforce needs, and student outcomes. Many of these items center on three important areas:

- Health for Texans initiatives, including Agriculture, Precision Nutrition, Food Systems, Healthy Texas, and Mental Health initiatives,
- Rebuild Texas initiatives, and
- Academic and Student Support initiatives.

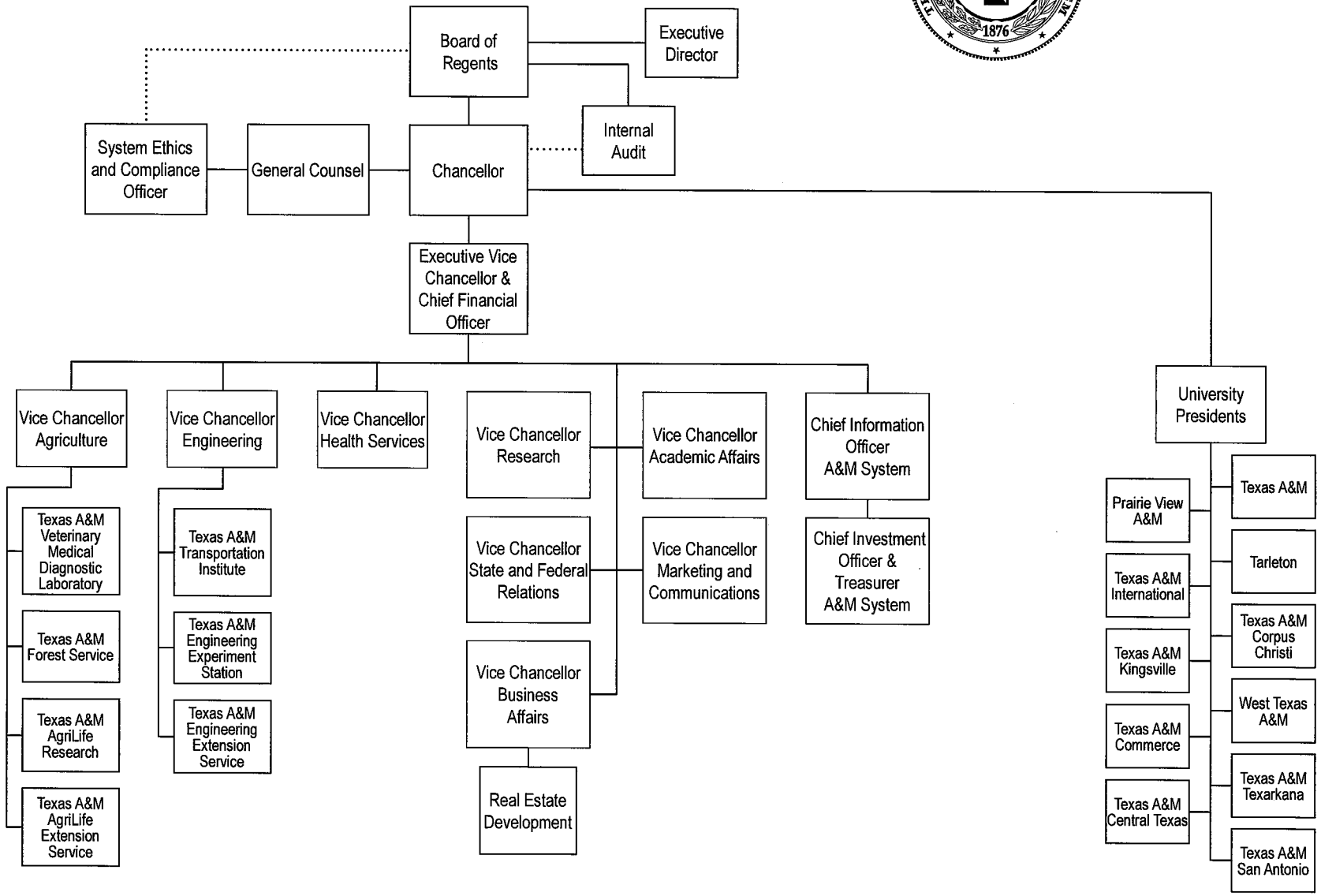
The details of these and other exceptional items are laid out in their individual legislative appropriations requests.

Other Matters
Background Checks: As authorized by state law (Education Code and Government Code), and federal law (Fair Credit Reporting Act), The Texas A&M University System conducts pre-employment criminal history background checks on all finalists for System Office positions. Current System Office employee's criminal history record information is subject to review at any time as permitted by law. Prospective and current employees have the opportunity, in accordance with applicable law, to request, receive, review, and correct information collected as a result of these criminal history background checks.

10 Percent Reduction: The System Offices applied the 10 percent reduction in Schedule 6.I. across our strategies in 2.5 percent increments. This would result in a reduction in funding for scholarships for students and a further reduction in the Task Force.

Board of Regents
Charles Schwartz, Chairman, Houston, 2019
Elaine Mendoza, Vice Chairman, San Antonio, 2023
Phil Adams, Bryan/College Station, 2021
Robert L. Albritton, Fort Worth, 2021
Anthony B. Buzbee, Houston, 2019
Morris E. Foster, Austin, 2019
Tim Leach, Midland, 2023
Bill Mahomes, Dallas, 2021
Cliff Thomas, Victoria, 2023
Ervin Bryan, Student Regent, Spring, 2019

The Texas A&M University System
ORGANIZATIONAL CHART



710 Texas A&M University System Administrative and General Offices

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.12. Hold Harmless	399,536	399,536							399,536	399,536	
Total, Goal	**399,536**	**399,536**							**399,536**	**399,536**	
Goal: 3. Provide Non-formula Support											
3.1.1. Scholarships	1,060,467	1,060,467							1,060,467	1,060,467	
3.3.1. Task Force	80,052	80,052							80,052	80,052	
Total, Goal	**1,140,519**	**1,140,519**							**1,140,519**	**1,140,519**	
Total, Agency	**1,540,055**	**1,540,055**							**1,540,055**	**1,540,055**	
Total FTEs									**111.5**	**111.5**	**0.0**

710 Texas A&M University System Administrative and General Offices

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
12 HOLD HARMLESS	0	199,768	199,768	199,768	199,768
TOTAL, GOAL 1	**$0**	**$199,768**	**$199,768**	**$199,768**	**$199,768**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 SCHOLARSHIPS	763,711	530,234	530,233	530,234	530,233
3 *Public Service*					
1 TASK FORCE	91,875	40,026	40,026	40,026	40,026
TOTAL, GOAL 3	**$855,586**	**$570,260**	**$570,259**	**$570,260**	**$570,259**
TOTAL, AGENCY STRATEGY REQUEST	**$855,586**	**$770,028**	**$770,027**	**$770,028**	**$770,027**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$855,586**	**$770,028**	**$770,027**	**$770,028**	**$770,027**

710 Texas A&M University System Administrative and General Offices

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	855,586	770,028	770,027	770,028	770,027
SUBTOTAL	**$855,586**	**$770,028**	**$770,027**	**$770,028**	**$770,027**
TOTAL, METHOD OF FINANCING	**$855,586**	**$770,028**	**$770,027**	**$770,028**	**$770,027**

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

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$855,586	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$770,028	$770,027	$770,028	$770,027
TOTAL, General Revenue Fund	**$855,586**	**$770,028**	**$770,027**	**$770,028**	**$770,027**
TOTAL, ALL GENERAL REVENUE	**$855,586**	**$770,028**	**$770,027**	**$770,028**	**$770,027**
GRAND TOTAL	**$855,586**	**$770,028**	**$770,027**	**$770,028**	**$770,027**

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	114.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	111.5	111.5	111.5	111.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Regular Appropriations **Comments:** Under Cap	(0.9)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**113.1**	**111.5**	**111.5**	**111.5**	**111.5**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

710 Texas A&M University System Administrative and General Offices

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2009 OTHER OPERATING EXPENSE	$91,875	$40,026	$40,026	$40,026	$40,026
3001 CLIENT SERVICES	$763,711	$730,002	$730,001	$730,002	$730,001
OOE Total (Excluding Riders)	**$855,586**	**$770,028**	**$770,027**	**$770,028**	**$770,027**
OOE Total (Riders)					
Grand Total	**$855,586**	**$770,028**	**$770,027**	**$770,028**	**$770,027**

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
12 HOLD HARMLESS	$199,768	$199,768	$0	$0	$199,768	$199,768
TOTAL, GOAL 1	**$199,768**	**$199,768**	**$0**	**$0**	**$199,768**	**$199,768**
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 SCHOLARSHIPS	530,234	530,233	0	0	530,234	530,233
3 *Public Service*						
1 TASK FORCE	40,026	40,026	0	0	40,026	40,026
TOTAL, GOAL 3	**$570,260**	**$570,259**	**$0**	**$0**	**$570,260**	**$570,259**
TOTAL, AGENCY STRATEGY REQUEST	**$770,028**	**$770,027**	**$0**	**$0**	**$770,028**	**$770,027**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$770,028**	**$770,027**	**$0**	**$0**	**$770,028**	**$770,027**

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
General Revenue Funds:						
1 General Revenue Fund	$770,028	$770,027	$0	$0	$770,028	$770,027
	$770,028	**$770,027**	**$0**	**$0**	**$770,028**	**$770,027**
TOTAL, METHOD OF FINANCING	**$770,028**	**$770,027**	**$0**	**$0**	**$770,028**	**$770,027**
FULL TIME EQUIVALENT POSITIONS	**111.5**	**111.5**	**0.0**	**0.0**	**111.5**	**111.5**

710 Texas A&M University System Administrative and General Offices

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	11	System Office Operations	Service: 02	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						
FULL TIME EQUIVALENT POSITIONS:		**113.1**	**111.5**	**111.5**	**111.5**	**111.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Under the direction of the Board of Regents and Chancellor, The A&M System Office provides leadership and certain shared services for the system institutions including (but not limited to) financial, legal, auditing, and administrative services, academic and student program coordination, and HUB reporting, and oversight of board policy implementation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

710 Texas A&M University System Administrative and General Offices

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 11 System Office Operations — Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

External:
1. Changing demographics
2. Shifting economic base
3. International competitiveness
4. Environmental concerns
5. Quality and accessibilitiy of education
6. Shifts in approach to higher education

Internal:
1. Demand on infrastructure
2. Inter-institutional relationships
3. Statewide preference
4. Minority students and faculty
5. Faculty performance

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS Base Spending (+)	Baseline Request (+)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE $ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)

$0 **Total of Explanation of Biennial Change**

710 Texas A&M University System Administrative and General Offices

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 12 Hold Harmless — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
3001	CLIENT SERVICES	$0	$199,768	$199,768	$199,768	$199,768
TOTAL, OBJECT OF EXPENSE		**$0**	**$199,768**	**$199,768**	**$199,768**	**$199,768**
Method of Financing:						
1	General Revenue Fund	$0	$199,768	$199,768	$199,768	$199,768
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$199,768**	**$199,768**	**$199,768**	**$199,768**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$199,768**	**$199,768**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$199,768**	**$199,768**	**$199,768**	**$199,768**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This provides scholarships to The Texas A&M University System Universities which provides the ability to recruit and retain deserving students based on need. These funds are awarded to our resident undergraduate, first-time degree seeking students. In FY2018, 850 students received an average scholarship award of approximately $865.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

710 Texas A&M University System Administrative and General Offices

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	12	Hold Harmless	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$399,536	$399,536	$0	$0	No Change
			$0	**Total of Explanation of Biennial Change**

710 Texas A&M University System Administrative and General Offices

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Scholarships — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
3001	CLIENT SERVICES	$763,711	$530,234	$530,233	$530,234	$530,233
TOTAL, OBJECT OF EXPENSE		**$763,711**	**$530,234**	**$530,233**	**$530,234**	**$530,233**
Method of Financing:						
1	General Revenue Fund	$763,711	$530,234	$530,233	$530,234	$530,233
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$763,711**	**$530,234**	**$530,233**	**$530,234**	**$530,233**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$530,234**	**$530,233**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$763,711**	**$530,234**	**$530,233**	**$530,234**	**$530,233**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The program provides The Texas A&M University System Universities the ability to recruit and retain deserving students based on need. These funds are awarded to our resident undergraduate, first-time degree seeking students. In FY2018,850 students received an average scholarship award of approximately $865.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Reduced state funding could seriously impact this program and efforts to provide postsecondary education to students in Texas.

710 Texas A&M University System Administrative and General Offices

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Scholarships — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,060,467	$1,060,467	$0		
			$0	**Total of Explanation of Biennial Change**

710 Texas A&M University System Administrative and General Offices

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 Task Force — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$91,875	$40,026	$40,026	$40,026	$40,026
TOTAL, OBJECT OF EXPENSE		**$91,875**	**$40,026**	**$40,026**	**$40,026**	**$40,026**
Method of Financing:						
1	General Revenue Fund	$91,875	$40,026	$40,026	$40,026	$40,026
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$91,875**	**$40,026**	**$40,026**	**$40,026**	**$40,026**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$40,026**	**$40,026**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$91,875**	**$40,026**	**$40,026**	**$40,026**	**$40,026**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This program supports the endangered species and task force work as requested and detailed under Government Code, Title 4, Subtitle F, Chapter 409E and amended by S.B. 2534 in the 81st Regular session. This program establishes a mechanism for state agencies to provide policy and technical assistance regarding compliance with endangered species laws and regulations to local and regional government entities and their communities engaged in economic development activities so that compliance with endangered species laws and regulations is as effective and cost efficient as possible. The Task Force provides critical endangered species data to the USFWS for determining the species that need to be added to the list. Texas has a potential of over 100 species to the list.

710 Texas A&M University System Administrative and General Offices

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	1	Task Force	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$80,052	$80,052	$0		
			$0	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$855,586**	**$770,028**	**$770,027**	**$770,028**	**$770,027**
METHODS OF FINANCE (INCLUDING RIDERS):				**$770,028**	**$770,027**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$855,586**	**$770,028**	**$770,027**	**$770,028**	**$770,027**
FULL TIME EQUIVALENT POSITIONS:	**113.1**	**111.5**	**111.5**	**111.5**	**111.5**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE

85th Regular Session, Agency Submission, Version 1

Agency Code: 710	Agency: The Texas A&M System Offices					Prepared By: Jarrett Eisenrich					
Date:						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	$	%
3	Provide Non-formula Support	1	Instructional Support Special Itesm Support	1	Scholarships	$1,060,467	$530,234	$530,233	$1,060,467	$0	0.0%
3	Provide Non-formula Support	3	Public Service Special Items Support	1	Task Force	$80,052	$40,026	$40,026	$80,052	$0	0.0%
3	Provide Non-formula Support	1	Instructional Support Special Itesm Support	1	Hold Harmless	$399,536	$199,768	$199,768	$399,536	$0	0.0%

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
710	TheTexas A&M University System Offices	Jarrett Eisenrich	August 3, 2018	Base

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
		~~**Sec. 46. Report Concerning Designated Tuition.**~~ ~~(a) Not later than January 1, 2018, the governing board of each public institution of higher education that charges students designated tuition under §54.0513, Education Code, shall use the appropriations in the Act to report to the legislature, for the 2015-16 and 2016-17 academic years:~~ ~~(1) the amount the institution has collected in designated tuition;~~ ~~(2) the purposes for which the institution spent the money derived from designated tuition and the amount of that money spent for each of those purposes; and~~ ~~(3) the amount set aside from designated tuition for resident undergraduate and graduate student assistance under §§56.011 and 56.012, Education Code and how these amounts are allocated under the following categories.~~ ~~(a) grants~~ ~~(b) scholarships,~~ ~~(c) work-study programs,~~ ~~(d) students loans,~~ ~~(e) and student loan repayment assistance.~~ ~~(b) Reports required by this section shall be delivered to the Lieutenant Governor, the Speaker of the House, the chair of the Senate Finance Committee, and the chair of the House Appropriations Committee.~~ *Request deletion of this rider. In the infancy of Boards of Regents' authority to set designated tuition rates, there was a very legitimate need for accountability such that legislators and others understood the uses of the tuition. Now that tuition setting authority has been in existence for 15 years, the incremental changes are small relative to the totals and the reports provide little new information. The Legislature also receives duplicative information on the amount collected as part of the Legislative Appropriation Request.*

Higher Education Employees Group Insurance Contributions Rider 8	III-45	**8. Benefits Proportionality Audit Requirement.** a. Each institution of higher education, excluding Public Community/Junior Colleges, shall consider as part of its annual audit risk assessment whether to conduct an internal audit of benefits proportional by fund reporting. In the event a benefits proportional internal audit is to be conducted, the institution shall notify the State Auditor's Office. ~~and submit a copy of the internal audit to the Legislative Budget Board, Comptroller of Public Accounts, and State Auditor's Office no later than August 31, 2018.~~ ~~The~~ Any audit ~~must examine fiscal years 2015, 2016, and 2017, and~~ must be conducted using a methodology approved by the State Auditor's Office with a copy of the internal audit provided to Legislative Budget Board, Comptroller of Public Accounts, and State Auditor's Office. b. If the internal audit conducted by an institution identifies any instances in which an institution has not been compliant with the proportionality requirements provided by Article IX, Sec. 6.08, Benefits Paid Proportional by Method of Finance in the examined~~prior three~~ fiscal years~~ defined in subsection (a)~~ and received excess General Revenue as a result of this noncompliance, the institution shall submit a reimbursement payment to the Comptroller of Public Accounts within two years from the conclusion of the institution's audit. The Comptroller of Public Accounts shall notify the Legislative Budget Board and State Auditor's Office of all reimbursement payments submitted by an institution of higher education. ~~c. If an institution has previously conducted an internal audit of benefits proportional by fund for the fiscal years included in subsection (a) using a methodology determined to be acceptable by the State Auditor's Office, the State Auditor's Office may waive the requirement that the institution conduct an additional internal audit. The State Auditor's Office shall notify the Legislative Budget Board and Comptroller of Public Accounts of any institutions who receive such a waiver. Any institution that receives a waiver from the audit requirement from the State Auditor's Office is still subject to the provisions of subsection (b) for any instances of noncompliance that were identified.~~ ~~d. For fiscal years 2018 and 2019, institutions of higher education shall also consider audits of benefits proportional when developing their annual internal audit plans.~~ c~~e~~. It is the intent of the Legislature that the State Auditor's Office audit at least two institutions of higher education for compliance with benefits proportional provisions during the 2020~~18~~-21~~9~~ biennium. *Request that the provisions of the rider be modified so as to allow institution internal audit departments to evaluate the cost/benefit of the audit as part of their annual risk assessment process. Within the A&M University System, these audits utilized significant resources and resulted in only minimal findings. The A&M University System defers to the SAO regarding the intent provision in the last paragraph (formerly paragraph e.). The SAO would be in the best position to evaluate whether this was beneficial and to make recommendations as to whether to retain,*

		modify or delete this provision.
Available University Fund, Rider 7	III-65	**7. Reporting Requirements for System Office Operations and System Initiatives.** ~~a.~~ In addition to the reporting requirements in Rider 5, The University of Texas System and Texas A&M University System shall report to the Legislative Budget Board no later than December 1 of each fiscal year additional information regarding the use of the Available University Fund for system office operations and system initiatives for the two previous fiscal years, the current fiscal year, and two future fiscal years (projected). The report shall include the following: ~~(1)~~a. Available University Fund support and maintenance allocations and expenditures for system office operations and system initiatives by activity (which must include an activity for the Board of Regents), including the object of expense detail for each activity, the number of full-time equivalents (FTEs) funded by the Available University Fund in each activity, a detailed description of the purpose and authority for each activity, and a reconciliation between Available University Fund allocations and expenditures each fiscal year including the resulting Available University Fund surplus or deficit; ~~(2)~~b. A detailed listing of the role and function of any FTEs included in the Board of Regents activity; ~~(3)~~c. A listing of funds outside of the Available University Fund used for each activity each fiscal year; and ~~(4)~~d. Any additional information requested by the Legislative Budget Board. ~~b. Additionally, The University of Texas System and Texas A&M University System shall report to the Legislative Budget Board no later than February 28, May 31, and August 31 of each fiscal year an update of any changes to the information reported in subsection (a), including:~~ ~~(1) Expenditure amounts to date for the current fiscal year for each activity, including object of expense detail;~~ ~~(2) Updated Available University Fund allocations to system office operations and system initiatives for the current and two future fiscal years (projected), including any new activities and changes to existing activities, and an explanation for those changes;~~ ~~(3) A summary of any actions taken by the Board of Regents since the most recent report that relate to system office operations or system initiatives; and~~ ~~(4) Any additional information requested by the Legislative Budget Board.~~ *Request deletion of the quarterly reporting provision of this rider. The annual report provides meaningful detail on operations and initiatives. The summary of actions taken by the Board of Regent is in essence a redundant reporting requirement with Rider 8 Appropriation Limitations for System Initiatives as the notification process required by Rider 8 provides detailed information on Board actions.*

3.B. Rider Revisions and Additions Request (continued)

Special Provisions Relating Only to State Agencies of Higher Education, Rider 61	III-273	~~**Sec. 61. Research Funding Reporting Requirement.** Each general academic institution and health related institution shall report, by December 1 of each year of the biennium, to the Legislative Budget Board and Governor, the following information:~~ ~~(a) The amount of research funds awarded to the institution in the prior fiscal year, from appropriations made elsewhere in this Act, from the following, listed individually by source of funding:~~ ~~1. Core Research Support;~~ ~~2. Texas Research University Fund;~~ ~~3. Comprehensive Research Fund;~~ ~~4. Available National Research University Fund;~~ ~~5. Texas Research Incentive Program;~~ ~~6. Governor's University Research Initiative; and the~~ ~~7. Cancer Prevention and Research Institute of Texas.~~ ~~(b) For each individual award granted to an institution under programs listed in Subsection (a), the amount of funding, if any, provided to an institution from an external source as a matching award amount.~~ *Request deletion of this rider and reporting requirement. The report is redundant as all information included in the report is found in the General Appropriations Act or online at the Texas Higher Education Coordinating Board (TRIP) and CPRIT websites.*

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COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2016 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2016	HUB Expenditures FY 2017 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2017
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	16.0 %	11.2%	-4.8%	$43,476,711	$388,485,940	15.0 %	19.6%	4.6%	$77,358,356	$394,126,809
32.9%	Special Trade	12.0 %	4.6%	-7.4%	$4,874	$104,902	11.0 %	1.3%	-9.7%	$3,700	$274,328
23.7%	Professional Services	34.0 %	39.6%	5.6%	$9,415,184	$23,761,435	35.0 %	35.4%	0.4%	$22,916,178	$64,672,811
26.0%	Other Services	11.0 %	4.5%	-6.5%	$870,342	$19,297,854	11.0 %	6.9%	-4.1%	$2,081,603	$30,124,287
21.1%	Commodities	47.0 %	51.7%	4.7%	$10,176,219	$19,687,975	46.0 %	45.9%	-0.1%	$10,079,822	$21,963,706
	Total Expenditures		**14.2%**		**$63,943,330**	**$451,338,106**		**22.0%**		**$112,439,659**	**$511,161,941**

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The Texas A&M University System (TAMUS) established agency specific HUB procurement goals for fiscal years 2016 and 2017. For 2016 TAMUS attained or exceeded 2 of 5, or 40%, of the goals. In fiscal year 2017, TAMUS attained or exceeded 3 of 5, or 60%, of the goals.

Applicability:

For fiscal years 2016 and 2017 the Heavy Construction category is not applicable to the agency's operations as we had no reportable expenditures in this category.

Factors Affecting Attainment:

The agency goal was not attained for 2016 for Building Construction due in large part because of the Kyle Field renovation project. Challenges presented with this project included the expedited timeframe for completion, size requirements for certain trades such as structural steel, and availability of HUB subcontractors who could meet the unique circumstances and requirements of that project. In Special Trade Construction for 2016, most of this spending was with our outsourced provider of facility services and there were no HUB subcontracting opportunities. The Other Services category fell below our goal in both years in large part due to consulting agreements with non-HUB firms in which there were no subcontracting opportunities.

"Good-Faith" Efforts:

The following are examples of good faith and outreach efforts made during fiscal years 2016 and 2017.

- Attended and/or hosted various forums, fairs, and events to promote TAMUS opportunities to HUB vendors and to help build a HUB vendor base for use in our solicitations/opportunities.
- Hosted and/or attended meet & greet events and construction fairs designed to team HUB subcontractors with general contractors for major construction projects.

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- Greatly increased the notice to bidders' notifications of all solicitations by directly emailing these notices to HUB vendors using the CMBL search tool. This effort is in place to help increase awareness to HUB subcontractors regarding opportunities on major construction projects.
- Collaborated with other state agencies via the Texas Universities HUB Coordinators Alliance, Texas Association of African American/Mexican American Chambers of Commerce, Greater Houston Minority Supplier Development Council, Dallas/Fort Worth Minority Supplier Development Council, Golden Triangle Minority Business Council, Greater Houston Business Procurement Forum, and Hispanic Contractors Association by attending various meetings.

6.H. ESTIMATED FUNDS OUTSIDE THE INSTITUTIONS BILL PATTERN
2018-19 and 2020-21 Biennium
86th Regular Session_Agency Submission Version

Agency Name (710)
Estimated Funds Outside the Institution's Bill Pattern
2018–19 and 2020–21 Biennia

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 770,028	$ 770,027	$ 1,540,055		$ 770,027	$ 770,027	$ 1,540,054	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	770,028	770,027	1,540,055	2.7%	770,027	770,027	1,540,054	2.7%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ -	$ -	$ -		$ -	$ -	$ -	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	21,876,000	22,294,000	44,170,000		22,294,000	22,294,000	44,588,000	
State Grants and Contracts	-	-	-		-	-	-	
Total	21,876,000	22,294,000	44,170,000	76.5%	22,294,000	22,294,000	44,588,000	76.7%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	-	-	-		-	-	-	
State Grants and Contracts	48,189	-	48,189		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Endowment and Interest Income	5,800,000	5,800,000	11,600,000		5,800,000	5,800,000	11,600,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income - Private Gifts and Grants	204,040	193,000	397,040		193,000	193,000	386,000	
Total	6,052,229	5,993,000	12,045,229	20.9%	5,993,000	5,993,000	11,986,000	20.6%
TOTAL SOURCES	$ 28,698,257	$ 29,057,027	$ 57,755,284	100.0%	$ 29,057,027	$ 29,057,027	$ 58,114,054	100.0%

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
1 Task Force Reductions									
Category: Across the Board Reductions									
Item Comment: Reduction to Task Force will reduce the ability of accurate reporting back to the USFWS on accurate assessment of endangered species in Texas.									
Strategy: 3-3-1 Task Force									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$20,013	$20,013	$40,026			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$20,013**	**$20,013**	**$40,026**			
Item Total	**$0**	**$0**	**$0**	**$20,013**	**$20,013**	**$40,026**			
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
2 Task Force Reductions									
Category: Administrative - Operating Expenses									
Item Comment: Reduction to Task Force will reduce the ability of accurate reporting back to the USFWS on acc assessment of endangered species in Texas.									
Strategy: 3-3-1 Task Force									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$20,013	$20,013	$40,026			
General Revenue Funds Total	**$0**	**$0**	**$0**	**$20,013**	**$20,013**	**$40,026**			

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
Item Total	**$0**	**$0**	**$0**	**$20,013**	**$20,013**	**$40,026**			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Hold Harmless Reductions

Category: Across the Board Reductions

Item Comment: These funds were used for need based scholarships for undergraduate students at the Texas A&M University System academic members.

Strategy: 1-1-12 Hold Harmless

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$18,489	$18,489	$36,978
General Revenue Funds Total	**$0**	**$0**	**$0**	**$18,489**	**$18,489**	**$36,978**
Item Total	**$0**	**$0**	**$0**	**$18,489**	**$18,489**	**$36,978**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

4 Hold Harmless Reductions

Category: Programs - Service Reductions (Other)

Item Comment: These funds were used for need based scholarships for undergraduate students at the Texas A&M University System academic members.

Strategy: 1-1-12 Hold Harmless

General Revenue Funds

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
1 General Revenue Fund	$0	$0	$0	$18,488	$18,488	$36,976				
General Revenue Funds Total	**$0**	**$0**	**$0**	**$18,488**	**$18,488**	**$36,976**				
Item Total	**$0**	**$0**	**$0**	**$18,488**	**$18,488**	**$36,976**				
FTE Reductions (From FY 2020 and FY 2021 Base Request)										
AGENCY TOTALS										
General Revenue Total				**$77,003**	**$77,003**	**$154,006**				**$154,006**
Agency Grand Total	**$0**	**$0**	**$0**	**$77,003**	**$77,003**	**$154,006**				**$154,006**
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)										
Article Total				**$77,003**	**$77,003**	**$154,006**				
Statewide Total				**$77,003**	**$77,003**	**$154,006**				

6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
710	Texas A&M University System Offices	Jarrett Eisenrich

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced		

Description:
Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&M University System Offices has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**0**	**0**	**0**	**0**	**0**
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	20,267,000	21,876,000	22,294,000	22,294,000	22,294,000
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 (2017, 2018, 2019)	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
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**0**	**0**	**0**	**0**	**0**
Indirect Cost Recovery (Sec. 145.001(d))	**0**	**0**	**0**	**0**	**0**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

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		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	0.00%					
GR-D/Other %	100.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		43	0	43	43	54
2a Employee and Children		19	0	19	19	30
3a Employee and Spouse		18	0	18	18	27
4a Employee and Family		23	0	23	23	37
5a Eligible, Opt Out		4	0	4	4	4
6a Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**107**	**0**	**107**	**107**	**152**
PART TIME ACTIVES						
1b Employee Only		0	0	0	0	0
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		0	0	0	0	0
4b Employee and Family		0	0	0	0	0
5b Eligble, Opt Out		0	0	0	0	0
6b Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**0**	**0**	**0**	**0**	**0**
Total Active Enrollment		**107**	**0**	**107**	**107**	**152**

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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	0	0	0	0	70
2c Employee and Children	0	0	0	0	3
3c Employee and Spouse	0	0	0	0	52
4c Employee and Family	0	0	0	0	2
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**127**
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	**0**	**0**	**0**	**0**	**127**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	43	0	43	43	124
2e Employee and Children	19	0	19	19	33
3e Employee and Spouse	18	0	18	18	79
4e Employee and Family	23	0	23	23	39
5e Eligble, Opt Out	4	0	4	4	4
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**107**	**0**	**107**	**107**	**279**

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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	43	0	43	43	124
2f Employee and Children	19	0	19	19	33
3f Employee and Spouse	18	0	18	18	79
4f Employee and Family	23	0	23	23	39
5f Eligble, Opt Out	4	0	4	4	4
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**107**	**0**	**107**	**107**	**279**

Schedule 4: Computation of OASI

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 710 Texas A&M University System Administrative and General Offices

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	% 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)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Other Educational and General Funds (% to Total)	100.0000	$800,605	100.0000	$794,439	100.0000	$830,000	100.0000	$847,000	100.0000	$855,000
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	**$800,605**	100.0000	**$794,439**	100.0000	**$830,000**	100.0000	**$847,000**	100.0000	**$855,000**

710 Texas A&M University System Administrative and General Offices

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	8,659,940	8,840,270	8,834,005	8,922,345	9,011,569
Employer Contribution to TRS Retirement Programs	603,501	604,082	600,712	606,719	612,787
Gross Educational and General Payroll - Subject To ORP Retirement	3,664,005	3,603,582	3,737,652	3,775,028	3,812,778
Employer Contribution to ORP Retirement Programs	284,191	273,866	287,799	290,677	293,584
Proportionality Percentage					
General Revenue	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Other Educational and General Income	100.0000 %	100.0000 %	100.0000 %	100.0000 %	100.0000 %
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)	887,692	877,948	888,511	897,396	906,371
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Gross Payroll Subject to Differential - Optional Retirement Program	0	0	0	0	0
Total Differential	0	0	0	0	0

710

Activity

Project Allocation

Agency code: **710** Agency name: **Texas A&M Univ System Admin**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Other Appropriated Funds					
AUF	113.0	111.5	111.5	111.5	111.5
Subtotal, Other Appropriated Funds	**113.0**	**111.5**	**111.5**	**111.5**	**111.5**
Subtotal, All Appropriated	**113.0**	**111.5**	**111.5**	**111.5**	**111.5**
Non Appropriated Funds Employees	155.6	164.8	164.8	164.8	164.8
Subtotal, Other Funds & Non-Appropriated	**155.6**	**164.8**	**164.8**	**164.8**	**164.8**
GRAND TOTAL	**268.6**	**276.3**	**276.3**	**276.3**	**276.3**
Part B.					
Personnel Headcount					
Other Appropriated Funds					
AUF	113.0	112.0	112.0	112.0	112.0
Subtotal, Other Appropriated Funds	**113.0**	**112.0**	**112.0**	**112.0**	**112.0**
Subtotal, All Appropriated	**113.0**	**112.0**	**112.0**	**112.0**	**112.0**
Non Appropriated Funds Employees	156.0	165.0	165.0	165.0	165.0
Subtotal, Non-Appropriated	**156.0**	**165.0**	**165.0**	**165.0**	**165.0**
GRAND TOTAL	**269.0**	**277.0**	**277.0**	**277.0**	**277.0**

Agency code: **710** Agency name: **Texas A&M Univ System Admin**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Other Appropriated Funds					
AUF	$16,980,782	$16,439,886	$16,770,000	$17,107,000	$17,107,000
Subtotal, Other Appropriated Funds	**$16,980,782**	**$16,439,886**	**$16,770,000**	**$17,107,000**	**$17,107,000**
Subtotal, All Appropriated	**$16,980,782**	**$16,439,886**	**$16,770,000**	**$17,107,000**	**$17,107,000**
Non Appropriated Funds Employees	$16,757,775	$17,977,626	$17,977,626	$18,339,000	$18,339,000
Subtotal, Non-Appropriated	**$16,757,775**	**$17,977,626**	**$17,977,626**	**$18,339,000**	**$18,339,000**
GRAND TOTAL	**$33,738,557**	**$34,417,512**	**$34,747,626**	**$35,446,000**	**$35,446,000**

710 Texas A&M University System Administrative and General Offices

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2018	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1991	$60,000,000	Nov 24 1992	$10,000,000			
		Apr 28 1993	$40,000,000			
		Mar 28 1994	$10,000,000			
		Subtotal	$60,000,000	$0		
1993	$75,000,000	Mar 28 1994	$40,000,000			
		Feb 1 1995	$961,000			
		Jun 5 1995	$16,114,000			
		Jul 17 1997	$17,925,000			
		Subtotal	$75,000,000	$0		
1997	$145,200,000	Mar 4 1998	$4,417,000			
		Aug 3 1999	$4,960,000			
		Aug 9 1999	$56,113,000			
		Feb 6 2000	$14,860,000			
		Jun 14 2001	$37,140,000			
		Jul 2 2001	$5,790,000			
		Jan 23 2002	$4,200,000			
		Jul 23 2002	$3,520,000			
		Oct 10 2002	$2,700,000			
		May 20 2003	$11,500,000			
		Subtotal	$145,200,000	$0		
2001	$241,450,000	Feb 24 2003	$25,000,000			
		May 20 2003	$115,380,000			
		Jul 31 2003	$8,135,000			
		Sep 1 2003	$315,000			
		Aug 25 2004	$76,420,000			
		May 16 2006	$16,200,000			
		Subtotal	$241,450,000	$0		
2003	$12,500,000	Aug 25 2004	$12,500,000			
		Subtotal	$12,500,000	$0		
2006	$465,560,600	Aug 15 2007	$8,252,000			
		Jul 24 2008	$80,195,400			

710 Texas A&M University System Administrative and General Offices

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2018	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2006	$465,560,600	Aug 14 2008	$954,000			
		Sep 26 2008	$11,011,257			
		Mar 11 2009	$211,318,743			
		Jul 27 2009	$32,565,000			
		Nov 10 2009	$55,239,706			
		Jun 3 2010	$66,024,494			
		Subtotal	$465,560,600	$0		
2009	$5,000,000	Jun 3 2010	$5,000,000			
		Subtotal	$5,000,000	$0		
2016	$800,792,000	Dec 14 2016	$32,014,000			
		Jan 31 2017	$386,860,000			
		Jun 21 2017	$381,918,000			
		Subtotal	$800,792,000	$0		

710 Texas A&M University System Administrative and General Offices

Scholarships

(1) Year Non-Formula Support Item First Funded: 1998

Year Non-Formula Support Item Established: 1998

Original Appropriation: $2,500,000

(2) Mission:

Provide need based Scholarships to first time resident undergraduate students for the Texas A&M University System academic members.

(3) (a) Major Accomplishments to Date:

In FY2018, 850 students received an average scholarship award of approximately $865.

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

The expected impact is 850 scholarships awarded at average amount of $865 per student.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

General Revenue

(5) Formula Funding:
None

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Possible reduction in graduation rates and enrollment for need based students who count on this support to continue their education.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

$199,768 annually to permanently continue same level of need based scholarships.

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(11) Non-Formula Support Associated with Time Frame:

$199,768 annually to continue same level of need based scholarships.

(12) Benchmarks:

None

(13) Performance Reviews:

Performance can be measured by the number of scholarships and the average amount of an award.

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Task Force for Endangered Species

(1) Year Non-Formula Support Item First Funded: 2010

Year Non-Formula Support Item Established: 2010

Original Appropriation: $250,000

(2) Mission:

Provide policy and technical assistance regarding compliance with endangered species laws and regulation to governmental entities as it relates to economic development and growth.

(3) (a) Major Accomplishments to Date:

The Task force has been instrumental in informing the listing process through geospatial data support ranging from grassland birds , freshwater mussels, and reptile species. The U.S. Fish and Wildlife Service uses species status assessments to determine whether or not to list the species; the Task Force data have been used by USFWS in several instances to minimize or even preclude the need to list some species. Texas is facing a potential listing of more than 100 endangered species.

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

The Task force will continue to be instrumental in informing the listing process through geospatial data support ranging from grassland birds , freshwater mussels, reptile, and other species that become critical to economic impact. The U.S. Fish and Wildlife Service uses species status assessments or to determine whether or not to list the species; the Task Force data have been used by USFWS in several instances to minimize or even preclude the need to list some species. Texas is facing a potential listing of more than 100 endangered species.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

General Revenue

(5) Formula Funding:
None

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

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(9) Impact of Not Funding:

Loss of funding would limit data that are currently being provided through the Task Force for making the determination whether to list the species as endangered. USFWS will make a determination with or without the latest data, so it is critical that the latest and most accurate data is provided to USFWS for a reliable assessment.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

$40,026 annually to permanently maintain current funding level.

(11) Non-Formula Support Associated with Time Frame:

$40,026 annually.

(12) Benchmarks:

None

(13) Performance Reviews:

The number of endangered species listings informed by data provided to the USFWS in their decision process (i.e., species status assessments).