

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2022 and 2023

Submitted to the

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

by

Texas A&M University-Commerce



October 2020

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Schedules Not Included

Agency Code	Agency Name:	Prepared By:	Date:
751	Texas A&M University-Commerce	Sarah Baker	9/9/2020

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

- 3.B. Riders Revisions and Additions Request
- 3.C. Rider Appropriations and Unexpended Balances Request
- 5. A-E Capital Budget
 - 6.B. Current Biennium OneTime 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.J. Behavioral Health 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

Administrator's Statement

10/16/2020 9:04:54AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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For more than 130 years, Texas A&M University-Commerce has helped transform the lives of students through its mission to “Educate. Discover. Achieve. ” As the fifth oldest public university in Texas, A&M-Commerce holds a distinguished history of serving the citizens of East Texas and beyond.

A&M-Commerce provides opportunities for historically under-represented individuals and groups to attain their educational goals and achieve professional success. In fall 2019, 56% of the university’s baccalaureate graduates identified as first generation college graduates, and 57% of first-time, full-time undergraduate students were classified as low-income (Pell Grant recipients). The university continuously implements programs and resources to meet the unique needs of these students.

For example, the new Student Success Teams help ensure that all students—especially first-generation and other at-risk populations—receive the support they need to complete their degrees. At registration, each undergraduate student is assigned to a team consisting of an academic advisor, a financial aid advisor and an academic concierge. The team works together, from the first class day to graduation day, to help the student successfully navigate the path to a degree.

A&M-Commerce also supports the unique needs of adult learners (age 25+), which represented approximately 27% of the university’s undergraduate population in fall 2019. Notably, A&M-Commerce was the first public four-year university in the state to offer an accredited competency-based degree. The university continues to be recognized as an innovator and leader in distance education with more than 39 online degree programs, including two competency-based programs: the Bachelor of Applied Arts and Sciences-Organizational Leadership and the Bachelor of Science in Criminal Justice-Law Enforcement Leadership emphasis. Both of these programs allow students to work online on their own schedule and accelerate into additional courses in shorter, seven-week terms. Since coursework is completed remotely, students enroll from nearby communities as well as large cities such as Houston and San Antonio. To date, approximately 800 students at A&M-Commerce have graduated through our competency-based programs.

COVID-19 has required a unique set of accommodations for university students. A&M-Commerce has taken several steps to ensure the welfare, safety and educational success of its students throughout the pandemic. In the spring semester, we were able to successfully transition all classes to an online platform within one week, issuing laptops and supplies to students in need, providing additional support to those remaining on campus, and providing free telehealth services to ensure ongoing healthcare to students. We continue to provide additional flexibility in our course offerings to preserve our high quality instruction.

The Dallas Business Journal recently recognized A&M-Commerce for its effective response during the pandemic. Specifically, Educate to Career, a California-based education nonprofit, ranked four-year schools based on several factors to determine their adaptability “to life and learning during the COVID-19 crisis.” The publication highlighted A&M-Commerce as one of the top-ranked Northeast Texas universities for its effective response to the COVID-19 pandemic. Positive feedback received from student surveys conducted during the transition fully supported this ranking.

SIGNIFICANT CHANGES IN PROVISION OF SERVICE

In line with its 2019-2024 Strategic Plan, A&M-Commerce is focused on addressing industry needs, creating relevant certifications and programs that benefit the region. With the opening of the new Nursing and Health Sciences (NHS) Building in spring 2020, A&M-Commerce is well-positioned to meet growing healthcare needs in rural East Texas and beyond. The NHS Building features a state-of-the-art simulation hospital and cutting-edge laboratories where future healthcare leaders engage in applied learning and leading healthcare research. This spring, the new family nurse practitioner program at A&M-Commerce produced its first five graduates. The program was launched in 2017 and promises to help fill the demand for quality primary care providers in rural East Texas.

Moreover, in response to the high regional demand for electrical engineers, A&M-Commerce launched a bachelor’s degree in electrical engineering in 2017. The program

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has grown from five students in 2017 to more than 90 in 2020. The first two electrical engineering students graduated in May 2020. One of the graduates recently signed with Bell Helicopter in Fort Worth as an avionics system engineer.

The university's new College of Innovation and Design is also industry focused. The College utilizes advisory boards of working professionals and industry experts to determine the skills needed in today's graduates. In turn, the College prepares students to meet market demands. They currently offer four degree programs, including the previously mentioned competency-based programs, as well as the Bachelor of Applied Arts and Sciences and Bachelor of General Studies.

One of the College of Innovation and Design's most significant successes has been Venture College, which was launched in fall 2019. Venture College acts as an "entrepreneurship center," where students meet weekly to formulate and hone their innovative product and business ideas. Through instruction, networking opportunities, resources and support, the program works to equip its members with the tools necessary to successfully market their ideas.

SIGNIFICANT CHANGES IN POLICY

In response to COVID-19's effect on the workforce, the college offered an institutional scholarship for displaced workers who enter the competency-based organizational leadership program beginning in summer 2020. This scholarship assists prospective students negatively affected by a job loss due to the pandemic, and who are now aspiring to advance their careers or shift to new careers through higher education opportunities.

As part of its commitment to the community, A&M-Commerce is also building strong relationships with area school districts to make higher education more accessible to high school students. The ISD Pledge program, a partnership between school districts and A&M-Commerce, ensures that high-risk students whose parents qualify—typically with an annual household income of less than \$50,000—will receive full tuition coverage through a combination of federal and local aid. The program helps ensure that all students have access to quality education. To date, approximately 106 school districts in North and East Texas participate in the university's ISD Pledge program.

In addition, the university fosters solid partnerships with area community colleges to help increase students' accessibility to a four -year degree. In November 2019, A&M-Commerce signed an articulation agreement with Grayson College, which guarantees admission to A&M-Commerce for Grayson students, under specific requirements. The agreement also ensures a smooth transfer of credit hours from Grayson College to A&M-Commerce. The university also maintains partnerships with Navarro College, Tyler Junior College and others.

As a new decade begins, A&M-Commerce remains flexible and dynamic, creating innovative programs and services to meet the changing needs of its students and the surrounding community. In this way, A&M-Commerce continues its 130-year tradition of effective service to the people and employers in East Texas.

SIGNIFICANT EXTERNALITIES

COVID-19 Impact:

Like many others across the state, the COVID-19 pandemic has had a significant financial impact on the University for Fiscal Year 2020, and planning for Fiscal Year 2021 is proving to be difficult. Multiple areas have been impacted, especially with sustaining on-campus programs and services. Campus housing is being forced to close a residence hall due to low occupancy and increased costs resulting in additional lost revenue. Cancellation of summer camps, various competitions and events, as well as reduced memberships for our recreation center, are also creating an unforeseen financial burden. Temporarily closing our daycare facility was an additional revenue loss

Administrator's Statement

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and also impacted child care for students, faculty, staff, and the community. Expenses have increased due to the purchase of masks and plexiglass in preparation for the safe return of students, faculty, and staff. The University has also experienced an increase in instructional and technology costs as we upgraded classrooms to enable HyFlex instruction, a blend of face-to-face and online teaching platforms, in the Fall.

While this is a time of uncertainty in our world, please know we have implemented detailed procedures and protocols to reduce the risk of infection as we return to work and class environments. The well-being of our Lion Family is our highest priority and we have reopened our university with this being our focus.

5% Budget Reductions:

In response to the FY2020-FY2021 biennial budget reductions totaling \$3,680,902, we have sought to preserve the core of the academic function and have resisted across-the-board reductions. All units, academic and non-academic alike, have been asked to participate in the reduction process. We are making every effort to minimize the potential impact to our students, faculty and staff by implementing new efficiency measures and focusing on continuous improvements to achieve our goals. The University is striving to avoid layoffs, furloughs and pay cuts, but if there are further reductions these may be necessary.

The impact of the current budget reductions has limited our ability to fund innovation and the expansion of top performing programs/units. Faculty start-up funding for new programs was delayed for the Veterinary Nursing, Supply Chain Management and Occupational Health Management programs. Professional development and employee training along with student engagement activities has also stifled progress in achieving university strategic priorities. The cuts have also reduced service levels to campus operations and student support services including programming efforts. Additionally, retention and student success initiatives have experienced cuts that could impact time-to-degree and student debt. There has also been an increase in reliance on adjunct faculty which could reduce the availability of courses and impact student success, persistence and graduation rates, as well as accreditation requirements.

The University community is committed to the shared responsibility in promoting student success, equity and diversity, fiscal stability, and stewardship. A&M-Commerce resolves to address the financial limitations of the foreseeable future while emphasizing the value of a quality education and evidence of student learning, teaching excellence, diversity and inclusion, and the University's linkages to local and regional communities and cultures.

PURPOSE OF NEW FUNDING REQUESTED AS EXCEPTIONAL ITEMS

Recognizing the economic uncertainty and budget constraints, we believe it is important to convey programmatic opportunities that can contribute to the state's goals and address regional needs. We are providing information here for consideration by the legislature as a strategic investment to contribute to the economic recovery.

Restoration of 5% Budget Reductions

A&M-Commerce is requesting the restoration of the 5% budget reduction on formula and non-formula funds (\$3,680,902) referenced above, noting that the LAR exceptional item only represents the reduction on the non-formula piece of our base funding. Even as we continue to look for ways to improve our efficiency, we must also be clear that 5% reductions to budgets that have already been hit with significant cuts and revenue shortfalls, and have been diligently scrubbed and reprioritized will mean we are left to manage significant budget reductions directly impacting teaching and support services to our students; reductions to significant research projects that directly impact our State's economy; and reductions in outreach and service efforts on which many citizens and public entities depend. Although a last resort,

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increased tuition may have to be considered to maintain the quality of programs and services you have charged us to provide . For these reasons, we respectfully request that you restore the 5% reduction in our baseline requests for both the formula and non-formula strategies.

Competency-Based Education

A&M-Commerce is requesting \$4,000,000 (biennial amount) to provide funding to increase access to higher education and degree completion for Texans via competency-based education (CBE) programs across 10 additional fields as a means to meet the goals of 60x30TX. Over 3 million Texas residents currently have little or no postsecondary credit. As of 2019, only 44 percent of 25-34 year-olds have an associate's degree or higher, well below the 60 percent needed to fill current workforce demands requiring a post-secondary education. CBE is proving to be one of the most effective models to serve non-traditional students.

This funding opportunity would allow A&M-Commerce to continue building CBE programs that align with employer demands to deliver meaningful curriculum to attract, retain and enhance student employability as well as help students move up in their careers. A&M-Commerce is a national leader in CBE and is uniquely situated to develop new CBE programs. CBE is designed to link education to specific needs and to apply practical knowledge, which results in a more effective learning experience and is a promising pipeline to address workforce needs, including reskilling workers, and preparing students seeking to pivot into new career paths.

Accelerated learning and lower cost-to-degree are some of the benefits of CBE compared to traditional classroom structures, with the estimated cost savings of at least \$9,000 per degree. Adequate funding is necessary to ensure all Texans have access to an affordable education that is responsive to their life's demands, the needs of employers, and is resilient to the recent economic situation. The Institute for Higher Education policy found that in 2015 at least 35 million Americans aged 25 and older had some college, but no degree. It is imperative that we develop innovative higher education modalities to address this challenge.

Texas Quail Restoration Initiative

A&M-Commerce is also requesting \$6,000,000 (biennial amount) to provide funding for the Texas Quail Restoration Initiative to facilitate innovative solutions to restore Texas quail and their contribution to the state economy. Texas quail populations have declined by 80% since the 1960's resulting in a loss of millions of dollars annually for Texas economies. Research will center on developing solutions to mitigate the primary factors in the quail decline (habitat loss, fragmentation, and drought), understand the social and economic impacts of the quail decline, implement a comprehensive statewide monitoring effort, and develop quail restoration techniques. Education and outreach will include experiential learning for students, faculty, and community partners to develop a quail stakeholder community where relevant data is shared between researchers and practitioners in a collaborative and timely manner.

A&M-Commerce is uniquely positioned to solve the Texas quail decline with faculty who are leading experts in quail research, are experienced in large-scale quail conservation, and have facilities and experience to research the impacts of habitat loss, fragmentation, and drought. Partners include Texas AgriLife Extension, Texas Parks and Wildlife, The Nature Conservancy, Quail Forever, and numerous other agricultural and conservation organizations.

Quail are umbrella species, indicating the health of all other grassland species, including other game species, songbirds and pollinators. Their rapid decline is indicative of an unstable deterioration of Texas agricultural communities and statewide economies. This initiative works to provide collaborative solutions to these state problems.

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REQUESTED CAPITAL PROJECT FUNDING

Incorporated in our proposed exceptional item requests, the University has made it a priority to develop initiatives to support the state's efforts to restore the economy. In addition, we would also like to take the opportunity to convey the infrastructure needs of the university for future consideration by the members.

Agricultural Education and Research Complex

Tuition Revenue Bond authorization of \$95,000,000 (\$8,282,533 in annual debt service) is requested to construct a new Agricultural Education and Research Complex (approximately 300,000 sf. of covered space and 70,000 sf. of outdoor space), offering the most career-ready facilities and equipment. This Complex, a priority in the University's master plan, will provide valuable internship opportunities for students, in addition to instructional and research space for seven academic programs including the new Wildlife Conservation and Quail Research Initiative, as well as labs for existing programs in food safety, health and nutrition, animal and plant sciences, equine studies, agricultural mechanics, veterinary nursing, and urban/sustainable agriculture.

This facility would broaden our current collaborative efforts with local meat processing plants, farmer's markets and food banks to provide a sustainable food supply for East Texas. With the recent COVID-19 pandemic, the regional demand for training and consulting is escalating as small businesses and local growers are being asked to meet this critical need to prevent future food shortages across the state.

The facility will also house a number of research and teaching laboratories that will assist faculty and students along with facilities that will provide greater opportunities for economic development initiatives, including an international exchange program focused on selecting students that help to further diversify the agricultural workforce of Texas.

Alumni who are engaged with the University are pursuing funding for a Sustainable 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 local equine and beef industries.

A&M-Commerce's agriculture program has seen a 90% enrollment growth during the last five years and is 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 50 years old and need significant updates due to the lack of modern facilities and the space to accommodate the needs of the degree programs. One building remains decommissioned for use with animals. Continued maintenance and safety issues are a constant priority with these older buildings, creating an urgency to address this immediate concern.

ADA/Life Safety and Infrastructure Upgrades

An additional tuition revenue bond of \$50,000,000 (\$4,359,228 in annual debt service) is requested to address ADA/Life Safety and Infrastructure Upgrades. Many of the University's buildings are more than 50 years old. While the university has regularly repaired and upgraded the facilities on a systematic basis, several of the accessibility items are beyond the funding currently available to the Institution. These accessibility issues primarily focus on accessible restrooms, elevators, and parking. Additionally, several code violations were received from State Fire Marshal inspections in 2013 and 2018. The violations primarily are a result of constantly evolving code requirements to facilities that were code compliant at the time of construction or rehabilitation. The funding would cover the costs of correcting current conditions to

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updated code requirements in 51 buildings for egress issues including, but not limited to, stairways that are unenclosed and not protected, stairways that discharge into the interior of buildings, and uninstalled fire sprinkler/standpipe systems. Due to building code changes and the inability to grandfather these facilities under building safety codes when they were built, A&M-Commerce will need this additional funding to be compliant with the current fire code.

The infrastructure upgrades needed include updating the central plant with two larger chillers, updating the chilled water loop, and adding overhead storage capacity for the University's water system. By completing these improvements, the University will be able to extend the life of its buildings and infrastructure, and provide safer, more modern facilities with improved accessibility to support its research and instructional goals. This request was developed following the latest master plan study.

TEXAS A&M SYSTEM FUNDING ISSUES AND NEEDS

We recognize the difficult financial situation and tough budget decisions that will face the 87th Legislature and will work collaboratively with state leaders to find the support needed for the education, research, and service we provide. A robust higher education sector is key to long term economic growth and resiliency, but increased costs, revenue losses, and budget reductions due to the pandemic have Texas' higher education sector stressed and stretched. We request continued investment in higher education to maintain our service to the state. Key funding issues are detailed below:

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

Formula funding accounts for 80 percent of our institutions' net GR appropriations and supports the core instructional, operational and infrastructure costs at our institutions. Our highest priority is maintaining the general revenue support to these formulas.

As higher education adapts to the financial hardships of COVID-19, non-formula items provide critical support for students and academic programs. We request that non-formula support items be maintained at FY2020-21 levels to preserve vital academic programs and student support services.

We request expansion of the Small Institution Supplement (SIS) to institutions up to 20,000 headcount. These institutions and their students' success are key to economic recovery and long term resiliency. Expanding the SIS up to 20,000 students would provide critical support to help these institutions remain affordable for students and effective in fulfilling their missions.

Restoration of 5% Reductions – Across the A&M System the reductions total \$84.6 million. These reductions hurt. Our institutions had to cut into the teaching and services provided to our students that are and will continue to impact students' success and time to degree. Continuing these reductions into the 2022-23 biennium will further harm our students.

Outcomes Based Funding – Any performance funding contemplated as part of state support for higher education should be in addition to formula funding, especially as institutions struggle with the economic fallout from the pandemic. While this session may not be optimal timing for a major funding initiative, we have worked across higher education on a proposal for increased student success at Texas' 27 regional institutions and can provide additional information as requested.

Higher Education Group Health Insurance – We request funding to cover increases in covered enrollments and in health care costs beyond our control. We also request restoration of the gap in funding for our employees compared to state employees in the ERS group plan.

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Student Financial Aid – Increased support for student financial aid is vitally important to help students graduate with lower debt . 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 .

CRIMINAL HISTORY BACKGROUND CHECKS

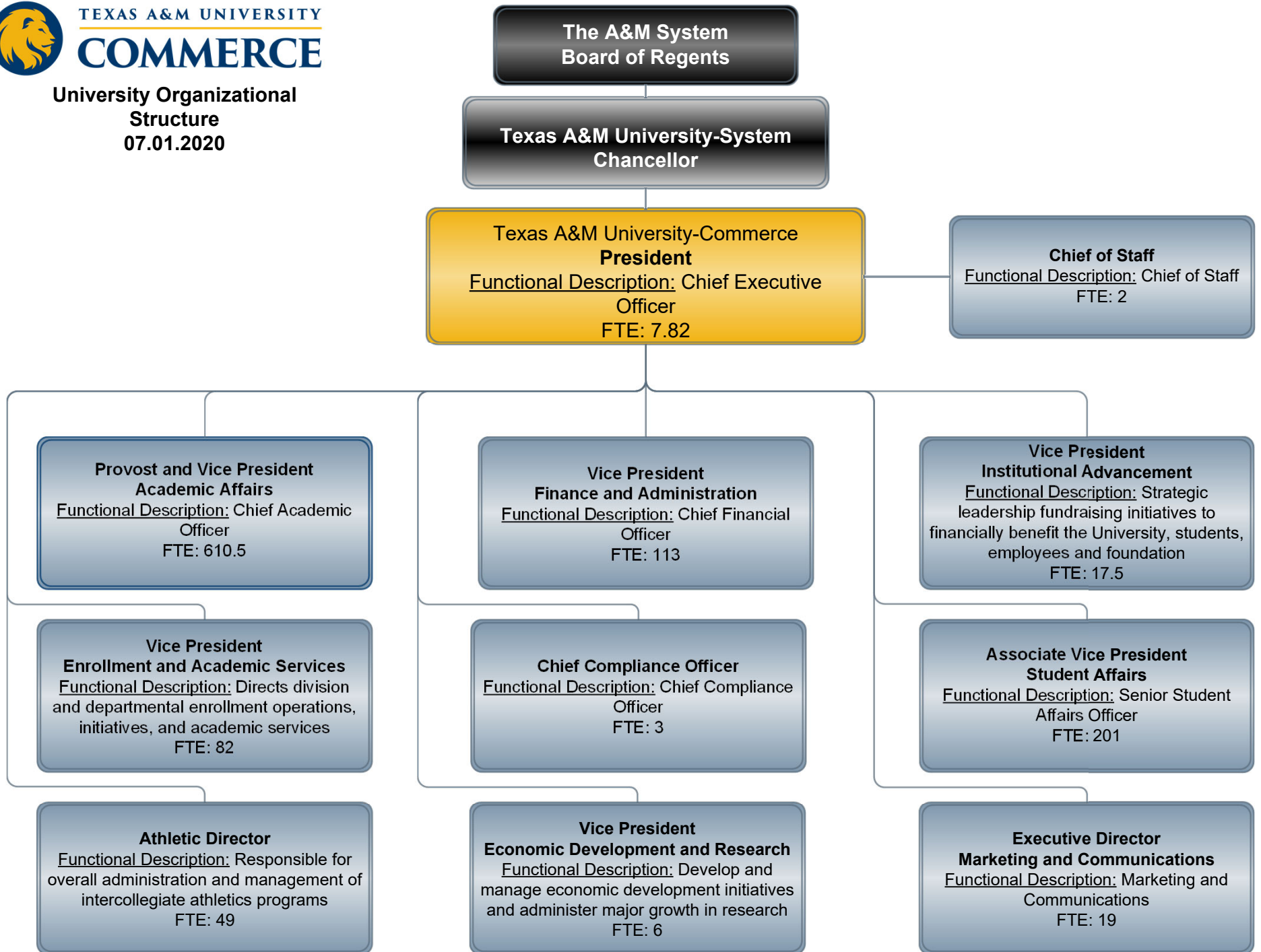
Since 9-11, Texas A&M University-Commerce considers all positions to be security sensitive, and national criminal background checks are conducted on all candidates when they are selected for employment. The State Auditor’s Office (SAO) has developed a reporting form for reporting our criminal background 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 prides itself on its commitment to advancing the lives of students through the ceaseless pursuit of excellence. Our vision remains to transform lives by providing an excellent, relevant and personalized education to diverse learners, advancing knowledge and pursuing impactful research. We believe this can be accomplished through serving an inclusive community where all are valued and by fostering collaboration to solve contemporary problems.

By providing flexible programs that suit the needs of an array of students, A&M-Commerce works to make an innovative education accessible to all which is crucial to meeting the state’s 60x30TX goals and supporting the economy. We are grateful for this opportunity to share our strategies and plans to provide an affordable education and to remain good stewards of all public resources as we navigate through these uncertain times together.

ORGANIZATIONAL CHART



CERTIFICATE OF DUAL SUBMISSION



CERTIFICATE

Agency Name Texas A&M University - Commerce

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the 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 (2020–21 GAA).

Chief Executive Officer or Presiding Judge


Signature

Mark Rudin
Printed Name

President
Title

9/11/2020
Date

Board or Commission Chair

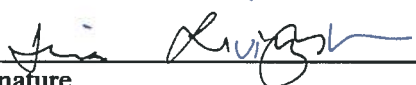

Signature

Printed Name

Title

9/11/2020
Date

Chief Financial Officer


Signature

Tina Livingston
Printed Name

Vice President for Finance & Administration/CFO
Title

August 25, 2020
Date

SUMMARY OF REQUEST

Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2022-23											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	64,463,865		22,808,016						87,271,881		
1.1.3. Staff Group Insurance Premiums			4,146,554	4,560,000					4,146,554	4,560,000	
1.1.4. Workers' Compensation Insurance	267,283	161,842							267,283	161,842	
1.1.5. Unemployment Compensation Insurance	43,967	40,300							43,967	40,300	
1.1.6. Texas Public Education Grants			3,998,712	4,136,638					3,998,712	4,136,638	
1.1.7. Organized Activities			216,205	200,000					216,205	200,000	
Total, Goal	64,775,115	202,142	31,169,487	8,896,638					95,944,602	9,098,780	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	3,017,470		754,367						3,771,837		
2.1.2. Tuition Revenue Bond Retirement	10,568,881	10,548,775							10,568,881	10,548,775	25,283,522
Total, Goal	13,586,351	10,548,775	754,367						14,340,718	10,548,775	25,283,522
Goal: 3. Provide Non-formula Support											
3.1.1. Industrial Engineering Program	174,736	124,326							174,736	124,326	
3.3.1. Educational Outreach	765,722	573,858							765,722	573,858	
3.3.2. Institute For Competency-Based Educ	912,186	866,576							912,186	866,576	4,000,000
3.4.1. Institutional Enhancement		3,242,326								3,242,326	263,644
3.5.1. Exceptional Item Request											6,000,000
Total, Goal	1,852,644	4,807,086							1,852,644	4,807,086	10,263,644
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	291,914								291,914		
Total, Goal	291,914								291,914		
Total, Agency	80,506,024	15,558,003	31,923,854	8,896,638					112,429,878	24,454,641	35,547,166
Total FTEs									709.3	730.3	34.0

2.A. Summary of Base Request by Strategy

10/16/2020 9:04:56AM

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	44,577,135	44,170,547	43,101,334	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,062,304	2,034,554	2,112,000	2,256,000	2,304,000
4 WORKERS' COMPENSATION INSURANCE	142,270	109,783	157,500	80,921	80,921
5 UNEMPLOYMENT COMPENSATION INSURANCE	19,118	22,757	21,210	20,150	20,150
6 TEXAS PUBLIC EDUCATION GRANTS	1,875,090	1,933,492	2,065,220	2,067,285	2,069,353
7 ORGANIZED ACTIVITIES	150,683	116,205	100,000	100,000	100,000
TOTAL, GOAL 1	\$48,826,600	\$48,387,338	\$47,557,264	\$4,524,356	\$4,574,424

2 Provide Infrastructure Support

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

1 E&G SPACE SUPPORT (1)	1,624,787	1,821,427	1,950,410	0	0
2 TUITION REVENUE BOND RETIREMENT	5,353,548	5,291,817	5,277,064	5,277,175	5,271,600

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY			Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL 2			\$6,978,335	\$7,113,244	\$7,227,474	\$5,277,175	\$5,271,600
3 Provide Non-formula Support							
1 Instructional							
1 INDUSTRIAL ENGINEERING PROGRAM			80,507	102,031	72,705	62,163	62,163
3 Public Service							
1 EDUCATIONAL OUTREACH			310,216	375,069	390,653	286,929	286,929
2 INSTITUTE FOR COMPETENCY-BASED EDUC			456,093	456,093	456,093	433,288	433,288
4 INSTITUTIONAL SUPPORT							
1 INSTITUTIONAL ENHANCEMENT			0	0	0	1,621,163	1,621,163
5 Exceptional Item Request							
1 EXCEPTIONAL ITEM REQUEST			0	0	0	0	0
TOTAL, GOAL 3			\$846,816	\$933,193	\$919,451	\$2,403,543	\$2,403,543

6 Research Funds

2.A. Summary of Base Request by Strategy

10/16/2020 9:04:56AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

751 Texas A&M University - Commerce

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>3</u> Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	136,949	150,051	141,863	0	0
TOTAL, GOAL 6	\$136,949	\$150,051	\$141,863	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$56,788,700	\$56,583,826	\$55,846,052	\$12,205,074	\$12,249,567
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$56,788,700	\$56,583,826	\$55,846,052	\$12,205,074	\$12,249,567
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	41,552,556	40,290,765	40,215,259	7,781,789	7,776,214
SUBTOTAL	\$41,552,556	\$40,290,765	\$40,215,259	\$7,781,789	\$7,776,214
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	2,546,040	2,492,700	2,495,900	0	0
770 Est. Other Educational & General	12,690,104	13,800,361	13,134,893	4,423,285	4,473,353
SUBTOTAL	\$15,236,144	\$16,293,061	\$15,630,793	\$4,423,285	\$4,473,353
TOTAL, METHOD OF FINANCING	\$56,788,700	\$56,583,826	\$55,846,052	\$12,205,074	\$12,249,567

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

751 Texas A&M University - Commerce

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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*Rider appropriations for the historical years are included in the strategy amounts.

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

10/16/2020 9:04:57AM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	751	Agency name:	Texas A&M University - Commerce			
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)	\$41,556,331	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$42,111,692	\$42,075,234	\$0	\$0	
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$7,781,789	\$7,776,214	
LAPSED APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)	\$(3,775)	\$0	\$0	\$0	\$0	
Comments: TRB Lapse						
BASE ADJUSTMENT						
Base Adjustment	\$0	\$(1,820,927)	\$(1,859,975)	\$0	\$0	

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

10/16/2020 9:04:57AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 751		Agency name: Texas A&M University - Commerce				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
Comments: Funds lapsed to implement 5% budget reduction plan pursuant to May 20 memo from Gov, Lt. Gov, and Speaker.						
TOTAL,	General Revenue Fund					
		\$41,552,556	\$40,290,765	\$40,215,259	\$7,781,789	\$7,776,214
TOTAL, ALL	GENERAL REVENUE					
		\$41,552,556	\$40,290,765	\$40,215,259	\$7,781,789	\$7,776,214
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>704</u>	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$3,400,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$0	\$2,785,100	\$2,785,100	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts					
		\$(853,960)	\$(292,400)	\$(289,200)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
		\$2,546,040	\$2,492,700	\$2,495,900	\$0	\$0

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

10/16/2020 9:04:57AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 751		Agency name: Texas A&M University - Commerce				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$16,239,225	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$13,149,563	\$13,174,816	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$4,423,285	\$4,473,353
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts	\$(2,949,331)	\$650,798	\$(39,923)	\$0	\$0
	Adjustment to Expended	\$(599,790)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$12,690,104	\$13,800,361	\$13,134,893	\$4,423,285	\$4,473,353

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

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87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 751		Agency name: Texas A&M University - Commerce				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$15,236,144	\$16,293,061	\$15,630,793	\$4,423,285	\$4,473,353
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$15,236,144	\$16,293,061	\$15,630,793	\$4,423,285	\$4,473,353
TOTAL,	GR & GR-DEDICATED FUNDS	\$56,788,700	\$56,583,826	\$55,846,052	\$12,205,074	\$12,249,567
GRAND TOTAL		\$56,788,700	\$56,583,826	\$55,846,052	\$12,205,074	\$12,249,567

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

10/16/2020 9:04:57AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 751	Agency name: Texas A&M University - Commerce				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	830.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	680.3	680.3	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	0.0	730.3	730.3
Base Adjustment	0.0	(5.5)	(21.0)	0.0	0.0
Comments: Funds lapsed to implement 5% budget reduction plan pursuant to May 20 memo from Gov, Lt. Gov, and Speaker.					
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2020-21 GAA)	0.0	50.0	50.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
"Unauthorized Above/Below"	(78.7)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	751.5	724.8	709.3	730.3	730.3

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

10/16/2020 9:04:57AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **751**Agency name: **Texas A&M University - Commerce****METHOD OF FINANCING****Exp 2019****Est 2020****Bud 2021****Req 2022****Req 2023****NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

10/16/2020 9:04:57AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**751 Texas A&M University - Commerce**

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$14,153,390	\$13,687,468	\$12,675,749	\$486,631	\$486,631
1002 OTHER PERSONNEL COSTS	\$263,932	\$274,564	\$406,400	\$0	\$0
1005 FACULTY SALARIES	\$32,218,801	\$32,580,448	\$32,022,304	\$1,829,131	\$1,829,131
1010 PROFESSIONAL SALARIES	\$395,836	\$401,472	\$781,906	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$11,888	\$14,009	\$94,037	\$60,499	\$60,499
2002 FUELS AND LUBRICANTS	\$663	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$17,051	\$7,495	\$6,799	\$892	\$892
2004 UTILITIES	\$496	\$0	\$0	\$0	\$0
2005 TRAVEL	\$79,292	\$50,735	\$32,270	\$27,704	\$27,704
2006 RENT - BUILDING	\$18,901	\$18,713	\$9,939	\$9,442	\$9,442
2007 RENT - MACHINE AND OTHER	\$2,403	\$2,968	\$9,224	\$6,648	\$6,648
2008 DEBT SERVICE	\$5,353,548	\$5,291,817	\$5,277,064	\$5,277,175	\$5,271,600
2009 OTHER OPERATING EXPENSE	\$4,262,999	\$4,254,137	\$4,530,360	\$4,506,952	\$4,557,020
3001 CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$9,500	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$56,788,700	\$56,583,826	\$55,846,052	\$12,205,074	\$12,249,567
OOE Total (Riders)					
Grand Total	\$56,788,700	\$56,583,826	\$55,846,052	\$12,205,074	\$12,249,567

2.D. Summary of Base Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/16/2020 9:04:57AM

751 Texas A&M University - Commerce					
Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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					
	41.96%	42.71%	43.69%	44.68%	45.66%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	47.96%	48.24%	49.30%	50.37%	51.43%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	47.14%	48.30%	49.26%	50.25%	51.23%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	34.95%	35.80%	36.27%	38.74%	39.21%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	35.65%	37.03%	39.44%	40.86%	42.28%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	23.16%	24.65%	26.54%	28.42%	29.31%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	30.15%	33.66%	35.82%	36.98%	38.13%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	22.32%	23.82%	24.62%	25.41%	26.20%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	16.44%	18.35%	20.68%	22.01%	23.34%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	20.47%	22.26%	24.58%	26.90%	28.23%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	64.57%	65.99%	67.23%	69.48%	73.72%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	61.39%	63.22%	66.97%	70.73%	73.48%

2.D. Summary of Base Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/16/2020 9:04:57AM

751 Texas A&M University - Commerce					
<i>Goal/ Objective / Outcome</i>	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	64.88%	66.11%	67.03%	69.00%	70.95%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	66.33%	67.35%	69.16%	70.98%	73.79%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	66.91%	68.05%	70.31%	72.57%	73.83%
16 Percent of Semester Credit Hours Completed	95.54%	96.88%	96.96%	97.03%	98.10%
KEY 17 Certification Rate of Teacher Education Graduates	86.80%	87.15%	87.56%	88.96%	89.37%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	70.20%	73.48%	76.75%	80.01%	85.28%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	71.40%	76.15%	80.76%	86.36%	93.97%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	64.30%	69.01%	76.93%	79.86%	83.78%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	55.93%	56.95%	58.28%	59.61%	60.94%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	65.55%	66.65%	67.42%	69.20%	70.97%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	32.26%	35.50%	36.38%	37.27%	38.15%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	37.77%	38.91%	39.13%	39.34%	40.56%
KEY 27 State Licensure Pass Rate of Nursing Graduates	96.00%	97.00%	97.00%	98.00%	98.00%

2.D. Summary of Base Request Objective Outcomes

10/16/2020 9:04:57AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

751 Texas A&M University - Commerce

Goal/ Objective / Outcome		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
KEY	30 Dollar Value of External or Sponsored Research Funds (in Millions)	2.10	2.54	2.57	2.61	2.65
	32 External Research Funds As Percentage Appropriated for Research	3.31%	3.76%	4.10%	5.20%	5.40%

2.E. Summary of Exceptional Items Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2020
TIME : 9:04:57AM

Agency code: 751

Agency name: Texas A&M University - Commerce

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restore 5% in Non-Formula Funding	\$131,822	\$131,822	2.0	\$131,822	\$131,822	2.0	\$263,644	\$263,644
2	CBE	\$2,000,000	\$2,000,000	22.0	\$2,000,000	\$2,000,000	22.0	\$4,000,000	\$4,000,000
3	Texas Quail Restoration Initiative	\$3,000,000	\$3,000,000	10.0	\$3,000,000	\$3,000,000	10.0	\$6,000,000	\$6,000,000
4	AgEd & Res. Cplex ADA/Sfty&Ifr Upgr	\$12,641,761	\$12,641,761		\$12,641,761	\$12,641,761		\$25,283,522	\$25,283,522
Total, Exceptional Items Request		\$17,773,583	\$17,773,583	34.0	\$17,773,583	\$17,773,583	34.0	\$35,547,166	\$35,547,166

Method of Financing

General Revenue	\$17,773,583	\$17,773,583	\$17,773,583	\$17,773,583	\$35,547,166	\$35,547,166
General Revenue - Dedicated						
Federal Funds						
Other Funds						
	\$17,773,583	\$17,773,583	\$17,773,583	\$17,773,583	\$35,547,166	\$35,547,166

Full Time Equivalent Positions

34.0

34.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2020
TIME : 9:04:58AM

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	2,256,000	2,304,000	0	0	2,256,000	2,304,000
4 WORKERS' COMPENSATION INSURANCE	80,921	80,921	0	0	80,921	80,921
5 UNEMPLOYMENT COMPENSATION INSURANCE	20,150	20,150	0	0	20,150	20,150
6 TEXAS PUBLIC EDUCATION GRANTS	2,067,285	2,069,353	0	0	2,067,285	2,069,353
7 ORGANIZED ACTIVITIES	100,000	100,000	0	0	100,000	100,000
TOTAL, GOAL 1	\$4,524,356	\$4,574,424	\$0	\$0	\$4,524,356	\$4,574,424
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	5,277,175	5,271,600	12,641,761	12,641,761	17,918,936	17,913,361
TOTAL, GOAL 2	\$5,277,175	\$5,271,600	\$12,641,761	\$12,641,761	\$17,918,936	\$17,913,361

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2020
TIME : 9:04:58AM

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
3 Provide Non-formula Support						
1 <i>Instructional</i>						
1 INDUSTRIAL ENGINEERING PROGRAM	\$62,163	\$62,163	\$0	\$0	\$62,163	\$62,163
3 <i>Public Service</i>						
1 EDUCATIONAL OUTREACH	286,929	286,929	0	0	286,929	286,929
2 INSTITUTE FOR COMPETENCY-BASED EDUC	433,288	433,288	2,000,000	2,000,000	2,433,288	2,433,288
4 <i>INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	1,621,163	1,621,163	131,822	131,822	1,752,985	1,752,985
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	3,000,000	3,000,000	3,000,000	3,000,000
TOTAL, GOAL 3	\$2,403,543	\$2,403,543	\$5,131,822	\$5,131,822	\$7,535,365	\$7,535,365

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2020
TIME : 9:04:58AM

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
6 Research Funds						
3 <i>Comprehensive Research Fund</i>						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$12,205,074	\$12,249,567	\$17,773,583	\$17,773,583	\$29,978,657	\$30,023,150
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$12,205,074	\$12,249,567	\$17,773,583	\$17,773,583	\$29,978,657	\$30,023,150

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2020
TIME : 9:04:58AM

Agency code: 751		Agency name: Texas A&M University - Commerce					
Goal/Objective/STRATEGY		Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:							
1	General Revenue Fund	\$7,781,789	\$7,776,214	\$17,773,583	\$17,773,583	\$25,555,372	\$25,549,797
		\$7,781,789	\$7,776,214	\$17,773,583	\$17,773,583	\$25,555,372	\$25,549,797
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	4,423,285	4,473,353	0	0	4,423,285	4,473,353
		\$4,423,285	\$4,473,353	\$0	\$0	\$4,423,285	\$4,473,353
TOTAL, METHOD OF FINANCING		\$12,205,074	\$12,249,567	\$17,773,583	\$17,773,583	\$29,978,657	\$30,023,150
FULL TIME EQUIVALENT POSITIONS		730.3	730.3	34.0	34.0	764.3	764.3

STRATEGY REQUEST

751 Texas A&M University - Commerce

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,791.00	1,848.00	1,915.00	1,981.00	2,047.00
2	Number of Minority Graduates	1,143.00	1,247.00	1,319.00	1,390.00	1,462.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	219.00	230.00	261.00	292.00	323.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	110.00	160.00	169.00	178.00	187.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	101.00	136.00	141.00	147.00	152.00
6	Number of Two-Year College Transfers Who Graduate	802.00	823.00	840.00	858.00	876.00
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	9.85 %	9.33 %	9.00 %	8.75 %	8.50 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,374.00	4,479.00	4,909.00	4,909.00	4,909.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	20.00	20.00	21.00	21.00	21.00
2	Number of Minority Students Enrolled	5,096.00	5,588.00	5,800.00	6,000.00	6,100.00
3	Number of Community College Transfers Enrolled	2,866.00	2,942.00	2,981.00	3,021.00	3,060.00
4	Number of Semester Credit Hours Completed	121,136.00	132,624.00	136,606.00	140,587.00	144,569.00

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

751 Texas A&M University - Commerce

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
5	Number of Semester Credit Hours	120,008.00	128,330.00	131,627.00	134,925.00	138,222.00
6	Number of Students Enrolled as of the Twelfth Class Day	12,072.00	12,778.00	13,010.00	13,241.00	13,473.00
7	Average Student Loan Debt	26,605.00	26,000.00	25,000.00	25,000.00	25,000.00
KEY 8	Percent of Students with Student Loan Debt	63.00 %	64.00 %	63.00 %	63.00 %	63.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	11,504.00	12,278.00	12,129.00	12,447.00	12,534.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	85.00 %	87.72 %	88.09 %	89.66 %	90.65 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,009,360	\$11,301,461	\$10,125,306	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$224,066	\$229,584	\$385,700	\$0	\$0
1005	FACULTY SALARIES	\$31,888,889	\$32,237,583	\$31,751,086	\$0	\$0
1010	PROFESSIONAL SALARIES	\$375,336	\$371,428	\$781,906	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$9,298	\$11,750	\$12,020	\$0	\$0
2002	FUELS AND LUBRICANTS	\$663	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$16,127	\$5,728	\$5,860	\$0	\$0
2005	TRAVEL	\$11,245	\$1,870	\$1,913	\$0	\$0
2006	RENT - BUILDING	\$188	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$312	\$168	\$172	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$41,651	\$10,975	\$37,371	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

751 Texas A&M University - Commerce

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	(1) BL 2022	(1) BL 2023
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$44,577,135	\$44,170,547	\$43,101,334	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$33,754,025	\$32,326,022	\$32,137,843	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$33,754,025	\$32,326,022	\$32,137,843	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$2,546,040	\$2,492,700	\$2,495,900	\$0	\$0
770	Est. Other Educational & General	\$8,277,070	\$9,351,825	\$8,467,591	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,823,110	\$11,844,525	\$10,963,491	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$44,577,135	\$44,170,547	\$43,101,334	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		663.4	635.4	619.2	619.9	619.9

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

751 Texas A&M University - Commerce

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$87,271,881	\$0	\$(87,271,881)	\$(87,271,881)	Institutions of Higher Education do not request formula strategies.
			<u>\$(87,271,881)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

751 Texas A&M University - Commerce

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

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,062,304	\$2,034,554	\$2,112,000	\$2,256,000	\$2,304,000
TOTAL, OBJECT OF EXPENSE		\$2,062,304	\$2,034,554	\$2,112,000	\$2,256,000	\$2,304,000
Method of Financing:						
770	Est. Other Educational & General	\$2,062,304	\$2,034,554	\$2,112,000	\$2,256,000	\$2,304,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,062,304	\$2,034,554	\$2,112,000	\$2,256,000	\$2,304,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,256,000	\$2,304,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,062,304	\$2,034,554	\$2,112,000	\$2,256,000	\$2,304,000

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:

751 Texas A&M University - Commerce

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

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,146,554	\$4,560,000	\$413,446	\$413,446	Growth in Group Insurance costs.
			<u>\$413,446</u>	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
STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$142,270	\$109,783	\$157,500	\$80,921	\$80,921
TOTAL, OBJECT OF EXPENSE		\$142,270	\$109,783	\$157,500	\$80,921	\$80,921
Method of Financing:						
1	General Revenue Fund	\$142,270	\$109,783	\$157,500	\$80,921	\$80,921
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$142,270	\$109,783	\$157,500	\$80,921	\$80,921
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$80,921	\$80,921
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$142,270	\$109,783	\$157,500	\$80,921	\$80,921

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

751 Texas A&M University - Commerce

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

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$267,283	\$161,842	\$(105,441)	\$(96,923)	Variance in expenditures for this program vs appropriation levels.
			\$(8,518)	Includes 5 percent reduction in 2022-2023.
			\$(105,441)	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
STRATEGY: 5 Unemployment Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$19,118	\$22,757	\$21,210	\$20,150	\$20,150
TOTAL, OBJECT OF EXPENSE		\$19,118	\$22,757	\$21,210	\$20,150	\$20,150
Method of Financing:						
1	General Revenue Fund	\$19,118	\$22,757	\$21,210	\$20,150	\$20,150
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,118	\$22,757	\$21,210	\$20,150	\$20,150
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,150	\$20,150
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,118	\$22,757	\$21,210	\$20,150	\$20,150

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
STRATEGY: 5 Unemployment Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$43,967	\$40,300	\$(3,667)	\$(1,547)	Variance in expenditures for this program vs appropriation levels.
			\$(2,120)	Includes 5 percent reduction in 2022-2023.
			<u>\$(3,667)</u>	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
STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,875,090	\$1,933,492	\$2,065,220	\$2,067,285	\$2,069,353
TOTAL, OBJECT OF EXPENSE		\$1,875,090	\$1,933,492	\$2,065,220	\$2,067,285	\$2,069,353
Method of Financing:						
770	Est. Other Educational & General	\$1,875,090	\$1,933,492	\$2,065,220	\$2,067,285	\$2,069,353
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,875,090	\$1,933,492	\$2,065,220	\$2,067,285	\$2,069,353
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,067,285	\$2,069,353
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,875,090	\$1,933,492	\$2,065,220	\$2,067,285	\$2,069,353

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,998,712	\$4,136,638	\$137,926	\$137,926	Projected increase in enrollment.
			<u>\$137,926</u>	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
STRATEGY: 7 Organized Activities

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$150,683	\$116,205	\$100,000	\$100,000	\$100,000
TOTAL, OBJECT OF EXPENSE		\$150,683	\$116,205	\$100,000	\$100,000	\$100,000
Method of Financing:						
770	Est. Other Educational & General	\$150,683	\$116,205	\$100,000	\$100,000	\$100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$150,683	\$116,205	\$100,000	\$100,000	\$100,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$100,000	\$100,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$150,683	\$116,205	\$100,000	\$100,000	\$100,000
FULL TIME EQUIVALENT POSITIONS:		5.5	4.3	4.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

751 Texas A&M University - Commerce

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$216,205	\$200,000	\$(16,205)	\$(16,205)	Conservative budgeting.
			<u>\$(16,205)</u>	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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	32.00	32.00	33.00	35.00	35.00
2	Space Utilization Rate of Labs	26.00	26.00	27.00	30.00	30.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,585,677	\$1,780,837	\$1,886,810	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$35,846	\$37,537	\$20,700	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,264	\$3,053	\$42,900	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,624,787	\$1,821,427	\$1,950,410	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,299,830	\$1,457,142	\$1,560,328	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,299,830	\$1,457,142	\$1,560,328	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$324,957	\$364,285	\$390,082	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$324,957	\$364,285	\$390,082	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,624,787	\$1,821,427	\$1,950,410	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		65.6	67.6	68.4	68.4	68.4

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 2022-23 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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	(1) BL 2022	(1) BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,771,837	\$0	\$(3,771,837)	\$(3,771,837)	Institutions of Higher Education do not request formula strategies.
			<u>\$(3,771,837)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 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
STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2008	DEBT SERVICE	\$5,353,548	\$5,291,817	\$5,277,064	\$5,277,175	\$5,271,600
TOTAL, OBJECT OF EXPENSE		\$5,353,548	\$5,291,817	\$5,277,064	\$5,277,175	\$5,271,600
Method of Financing:						
1	General Revenue Fund	\$5,353,548	\$5,291,817	\$5,277,064	\$5,277,175	\$5,271,600
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,353,548	\$5,291,817	\$5,277,064	\$5,277,175	\$5,271,600
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,277,175	\$5,271,600
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,353,548	\$5,291,817	\$5,277,064	\$5,277,175	\$5,271,600

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
STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$10,568,881	\$10,548,775	\$(20,106)	\$(20,106)	Difference in debt service amounts for TRB projects.
			\$(20,106)	Total of Explanation of Biennial Change

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional

STRATEGY: 1 Bachelor of Science Degree Program in Industrial Engineering

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,640	\$11,215	\$0	\$0	\$0
1005	FACULTY SALARIES	\$72,867	\$82,816	\$72,705	\$62,163	\$62,163
1010	PROFESSIONAL SALARIES	\$0	\$8,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$80,507	\$102,031	\$72,705	\$62,163	\$62,163
Method of Financing:						
1	General Revenue Fund	\$80,507	\$102,031	\$72,705	\$62,163	\$62,163
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$80,507	\$102,031	\$72,705	\$62,163	\$62,163
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$62,163	\$62,163
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$80,507	\$102,031	\$72,705	\$62,163	\$62,163
FULL TIME EQUIVALENT POSITIONS:		1.0	0.9	0.9	0.9	0.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

751 Texas A&M University - Commerce

GOAL: 3 Provide 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$174,736	\$124,326	\$(50,410)	\$(43,866)	Variance in expenditures for this program vs appropriation levels.
			\$(6,544)	Includes 5 percent reduction in 2022-2023.
			<u>\$(50,410)</u>	Total of Explanation of Biennial Change

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 1 Mesquite/Metroplex/Northeast Texas

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$59,766	\$84,586	\$65,197	\$47,887	\$47,887
1002	OTHER PERSONNEL COSTS	\$4,020	\$2,723	\$0	\$0	\$0
1005	FACULTY SALARIES	\$238,295	\$257,549	\$198,513	\$145,805	\$145,805
1010	PROFESSIONAL SALARIES	\$4,000	\$15,944	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$80,817	\$59,359	\$59,359
2005	TRAVEL	\$2,856	\$1,630	\$5,269	\$3,870	\$3,870
2007	RENT - MACHINE AND OTHER	\$0	\$2,800	\$9,052	\$6,648	\$6,648
2009	OTHER OPERATING EXPENSE	\$1,279	\$9,837	\$31,805	\$23,360	\$23,360
TOTAL, OBJECT OF EXPENSE		\$310,216	\$375,069	\$390,653	\$286,929	\$286,929
Method of Financing:						
1	General Revenue Fund	\$310,216	\$375,069	\$390,653	\$286,929	\$286,929
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$310,216	\$375,069	\$390,653	\$286,929	\$286,929

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 1 Mesquite/Metroplex/Northeast Texas

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$286,929	\$286,929
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$310,216	\$375,069	\$390,653	\$286,929	\$286,929
FULL TIME EQUIVALENT POSITIONS:		5.8	5.3	5.3	5.3	5.3

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.

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 1 Mesquite/Metroplex/Northeast Texas

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$765,722	\$573,858	\$(191,864)	\$(161,660)	Variance in expenditures for this program vs appropriation levels.
			\$(30,204)	Includes 5 percent reduction in 2022-2023.
			\$(191,864)	Total of Explanation of Biennial Change

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/16/2020 9:04:58AM

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Institute for Competency-Based Education

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$249,510	\$252,603	\$356,573	\$338,744	\$338,744
1002	OTHER PERSONNEL COSTS	\$0	\$4,720	\$0	\$0	\$0
1005	FACULTY SALARIES	\$18,750	\$2,500	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$16,500	\$6,100	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,590	\$2,259	\$1,200	\$1,140	\$1,140
2003	CONSUMABLE SUPPLIES	\$924	\$1,767	\$939	\$892	\$892
2004	UTILITIES	\$496	\$0	\$0	\$0	\$0
2005	TRAVEL	\$55,827	\$47,235	\$25,088	\$23,834	\$23,834
2006	RENT - BUILDING	\$18,713	\$18,713	\$9,939	\$9,442	\$9,442
2009	OTHER OPERATING EXPENSE	\$92,783	\$120,196	\$62,354	\$59,236	\$59,236
TOTAL, OBJECT OF EXPENSE		\$456,093	\$456,093	\$456,093	\$433,288	\$433,288
Method of Financing:						
1	General Revenue Fund	\$456,093	\$456,093	\$456,093	\$433,288	\$433,288
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$456,093	\$456,093	\$456,093	\$433,288	\$433,288

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 2 Institute for Competency-Based Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$433,288	\$433,288
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$456,093	\$456,093	\$456,093	\$433,288	\$433,288
FULL TIME EQUIVALENT POSITIONS:		7.9	5.9	6.0	6.0	6.0

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):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$912,186	\$866,576	\$(45,610)	\$(45,610)	Includes 5 percent reduction in 2022-2023.
			\$(45,610)	Total of Explanation of Biennial Change

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$1,621,163	\$1,621,163
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$1,621,163	\$1,621,163
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$1,621,163	\$1,621,163
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$1,621,163	\$1,621,163
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,621,163	\$1,621,163
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$1,621,163	\$1,621,163
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	20.3	20.3

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.

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$3,242,326	\$3,242,326	\$3,412,974	Expenditures for this strategy are included in Operations Support.
			\$(170,648)	Includes a 5 percent reduction.
			<u>\$3,242,326</u>	Total of Explanation of Biennial Change

751 Texas A&M University - Commerce

GOAL: 6 Research Funds
OBJECTIVE: 3 Comprehensive Research Fund
STRATEGY: 1 Comprehensive Research Fund

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$90,754	\$140,561	\$141,863	\$0	\$0
2005	TRAVEL	\$9,364	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,091	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$25,240	\$9,490	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$9,500	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$136,949	\$150,051	\$141,863	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$136,949	\$150,051	\$141,863	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$136,949	\$150,051	\$141,863	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$136,949	\$150,051	\$141,863	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.3	5.4	5.5	5.5	5.5

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

751 Texas A&M University - Commerce

GOAL: 6 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund

STRATEGY: 1 Comprehensive Research Fund

Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$291,914	\$0	\$(291,914)	\$(291,914)	Institutions of Higher Education do not request formula strategies.
			<u>\$(291,914)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$56,788,700	\$56,583,826	\$55,846,052	\$12,205,074	\$12,249,567
METHODS OF FINANCE (INCLUDING RIDERS):				\$12,205,074	\$12,249,567
METHODS OF FINANCE (EXCLUDING RIDERS):	\$56,788,700	\$56,583,826	\$55,846,052	\$12,205,074	\$12,249,567
FULL TIME EQUIVALENT POSITIONS:	751.5	724.8	709.3	730.3	730.3

87th Regular Session, Agency Submission, Version 1

Agency Code: 751		Agency: Texas A&M University-Commerce			Prepared By: Paula Hanson					
Date: 10/15/2020		Program Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strategy	Strategy Name								\$	%
A.1.1.	Operations Support	1	Operations Support	STATE: Education Code, Sec. 87.551	\$87,271,881	\$0	\$0	\$0	(\$87,271,881)	-100.0%
A.1.3.	Staff Group Insurance Premiums	12	Staff Group Insurance Premiums	STATE: Insurance Code, Ch. 1551	\$4,146,554	\$2,256,000	\$2,304,000	\$4,560,000	\$413,446	10.0%
A.1.4.	Workers' Compensation Insurance	12	Workers' Compensation Insurance	STATE: Labor Code, Sec. 502	\$267,283	\$80,921	\$80,921	\$161,842	(\$105,441)	-39.4%
A.1.5.	Unemployment Compensation Insurance	12	Unemployment Compensation Insurance	STATE: Labor Code, Sec. 201	\$43,967	\$20,150	\$20,150	\$40,300	(\$3,667)	-8.3%
A.1.6.	Texas Public Education Grants	12	Texas Public Education Grants	STATE: Education Code, Sec. 56.031	\$3,998,712	\$2,067,285	\$2,069,353	\$4,136,638	\$137,926	3.4%
A.1.7.	Organized Activities	12	Organized Activities	STATE: Education Code, Sec. 87.551	\$216,205	\$100,000	\$100,000	\$200,000	(\$16,205)	-7.5%
B.1.1.	E&G Space Support	1	E&G Space Support	STATE: Education Code, Sec. 87.551	\$3,771,837	\$0	\$0	\$0	(\$3,771,837)	-100.0%
B.1.2.	Tuition Revenue Bond Retirement	2	Tuition Revenue Bond Retirement	STATE: Education Code, Ch. 55	\$10,568,881	\$5,277,175	\$5,271,600	\$10,548,775	(\$20,106)	-0.2%
C.1.1.	Industrial Engineering Program	6	Industrial Engineering Program	STATE: Education Code, Sec. 87.551	\$174,736	\$62,163	\$62,163	\$124,326	(\$50,410)	-28.8%
C.2.1.	Educational Outreach	5	Mesquite/Metroplex/Northeast Texas	STATE: Education Code, Sec. 87.551	\$765,722	\$286,929	\$286,929	\$573,858	(\$191,864)	-25.1%
C.2.2.	Institute for Competency-Based Education	4	Institute for Competency-Based Education	STATE: Education Code, Sec. 87.551	\$912,186	\$433,288	\$433,288	\$866,576	(\$45,610)	-5.0%
C.3.1.	Institutional Enhancement	3	Institutional Enhancement	STATE: Education Code, Sec. 87.551	\$0	\$1,621,163	\$1,621,163	\$3,242,326	\$3,242,326	
D.1.1	Comprehensive Research Fund	7	Comprehensive Research Fund	STATE: Education Code, Ch. 62.091	\$291,914	\$0	\$0	\$0	(\$291,914)	-100.0%
	Exceptional Item Request	8	Restore 5% in Non-Formula Funding	STATE: Education Code, Sec. 87.551	\$0	\$131,822	\$131,822	\$263,644	\$263,644	
	Exceptional Item Request	9	Competency-Based Education	STATE: Education Code, Sec. 87.551	\$0	\$2,000,000	\$2,000,000	\$4,000,000	\$4,000,000	
	Exceptional Item Request	10	Texas Quail Restoration Initiative	STATE: Education Code, Sec. 87.551	\$0	\$3,000,000	\$3,000,000	\$6,000,000	\$6,000,000	
	Exceptional Item Request	11	Debt Service Support: Ag Complex & ADA/Safety	STATE: Education Code, Ch. 55	\$0	\$12,641,761	\$12,641,761	\$25,283,522	\$25,283,522	
					\$112,429,878	\$29,978,657	\$30,023,150	\$60,001,807	-\$52,428,071	

Program Prioritization: *Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.*

Our reliance on base funding drives our prioritization. Base funding provided by the State through both formula and non-formula support, which are at the top of our priorities, is utilized to support our students and their success as they move towards graduation. The debt retirement for our TRBs, if not funded, would result in the reallocation of resources away from our core mission of teaching and student support and is therefore also highly ranked.

EXCEPTIONAL ITEM REQUEST

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2020
TIME: 9:05:11AM

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
<p align="center"> Item Name: Restore 5% in Non-Formula Funding Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-04-01 Institutional Enhancement </p>			
1005	FACULTY SALARIES	131,822	131,822
TOTAL, OBJECT OF EXPENSE		\$131,822	\$131,822
METHOD OF FINANCING:			
1	General Revenue Fund	131,822	131,822
TOTAL, METHOD OF FINANCING		\$131,822	\$131,822
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

Even as we continue to look for ways to improve our efficiency, we must also be clear that 5% reductions to budgets that have already been diligently scrubbed and reprioritized will mean we are left to manage significant budget reductions directly impacting teaching and support services to our students; reductions to significant research projects that directly impact our State's economy; and reductions in outreach and service efforts on which many citizens and public entities depend. Although a last resort, increased tuition may have to be considered to maintain the quality of programs and services you have directed us to provide. For these reasons, we respectfully request that you restore the 5% reduction in our baseline requests for both the formula and non-formula strategies.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Continue to develop and deliver high-quality STEM programs, expand dual enrollment and online course offerings and continue the state-wide collaboration to further advance competency-based education.

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

Formula funding:

Non-general revenue sources of funding: N/A

Consequences of not funding: A 5% percent reduction the FY 2022 and FY 2023 baseline funding would additionally impact the following programs:

1. Industrial Engineering Program - Reducing this special item funding could impact our ability to recruit students to the program and would reduce funding for lab maintenance and lab safety.
2. Educational Outreach - A reduction in this special item funding would limit our ability to expand online and dual enrollment course offerings and will impact our ability to develop and implement the Assistive Technology Lab to support the preparation of new teachers for East Texas school districts.
3. Institute for Competency-Based Education - Reductions in this funding would limit the ability to conduct competency-based education research and share best practices

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2020**
TIME: **9:05:11AM**

Agency code: **751**

Agency name:
Texas A&M University - Commerce

CODE	DESCRIPTION	Excp 2022	Excp 2023
	with universities and community colleges in the State. The research is intended to help the State find alternative, affordable ways to deliver quality education to its citizens and meet state goals. PCLS TRACKING KEY:		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$131,822	\$131,822	\$131,822

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2020**
TIME: **9:05:11AM**

Agency code: **751**

Agency name:

Texas A&M University - Commerce

CODE	DESCRIPTION	Excp 2022	Excp 2023
<p style="text-align: right;"> Item Name: Competency-Based Education Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-03-02 Institute for Competency-Based Education </p>			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	800,000	800,000
1005	FACULTY SALARIES	800,000	800,000
2009	OTHER OPERATING EXPENSE	400,000	400,000
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):		22.00	22.00

DESCRIPTION / JUSTIFICATION:

Targeted funding is needed to increase access to higher education and degree completion for Texans via competency-based education (CBE) programs. With additional funding, A&M-Commerce has the opportunity to add 10 new CBE programs in high-demand fields as a means to strengthen our workforce and economy. Over three million Texas residents currently have little or no postsecondary credit. As of 2019, only 44 percent of 25-34 year-olds have an associate's degree or higher, well below the 60 percent needed to fill current workforce demands requiring a post-secondary education. CBE is proving to be one of the most effective models to serve non-traditional students who need to restart their progress to finish their degree.

This funding opportunity would allow A&M-Commerce to continue building CBE programs that align with employer demands to deliver meaningful curriculum to attract, retain and enhance student employability as well as help students move up in their careers. Accelerated learning and lower cost-to-degree are some of the benefits of CBE compared to traditional classroom structures, with the estimated cost savings of at least \$9,000 per degree.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Approximately 800 students have graduated from A&M-Commerce through CBE programs. Plans are being made to develop 10 new CBE programs to more closely align with industry demands and community college degrees. Reduce cost-to-degree and time-to-degree.

Increase the number of students who graduate and increase community college pathways.

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

Formula funding: N/A

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2020**
TIME: **9:05:11AM**

Agency code: **751**

Agency name:

Texas A&M University - Commerce

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Non-general revenue sources of funding: N/A

Consequences of not funding: Limiting the growth of CBE programs would potentially increase time-to-degree, cost to students and student debt. Adequate funding is necessary to ensure all Texans have access to an affordable education that is responsive to their life's demands, the needs of employers, and is resilient to the recent economic situation. The Institute for Higher Education policy found that in 2015 at least 35 million Americans aged 25 and older had some college, but no degree. It is imperative that we develop innovative higher education modalities to address this challenge.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This request for continued expenses will be utilized to continue expanding the CBE program offerings to continue aligning education with industry demands.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$2,000,000	\$2,000,000	\$2,000,000

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2020**
TIME: **9:05:11AM**

Agency code: **751**

Agency name:

Texas A&M University - Commerce

CODE	DESCRIPTION		Excp 2022	Excp 2023
	Item Name: Texas Quail Restoration Initiative 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		810,000	810,000
1005	FACULTY SALARIES		740,000	740,000
2009	OTHER OPERATING EXPENSE		1,450,000	1,450,000
	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):			10.00	10.00

DESCRIPTION / JUSTIFICATION:

Texas quail populations have declined by 80% since the 1960's resulting in a loss of millions of dollars annually. The Texas Quail Restoration Initiative will facilitate innovative solutions to restore Texas quail and their contribution to the state economy. Research will center on developing solutions to mitigate the primary factors in the quail decline (habitat loss, fragmentation, and drought), understand the social and economic impacts of the quail decline, implement a comprehensive statewide monitoring effort, and develop quail restoration techniques. Education and outreach will include experiential learning for students, faculty, and community partners to develop a quail stakeholder community where relevant data is shared between researchers and practitioners in a collaborative and timely manner.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: The Texas Quail Restoration Initiative will (1) establish large-scale quail habitat corridors to reduce habitat fragmentation, (2) conduct large-scale monitoring efforts across the state, (3) establish research projects in conservation agriculture, drought impacts on wild quail populations, human dimensions of the quail decline, and quail restoration techniques, and (4) create an innovative outreach program for educating students, faculty, and partners.

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: Not funding the initiative would be detrimental to Texas wildlife, agricultural communities, and statewide economies. Quail are umbrella species, indicating the health of all other grassland species, including other game species, songbirds and pollinators. Their rapid decline is indicative of an unstable deterioration of

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Texas agricultural communities and statewide economies. This initiative works to provide solutions to these problems.		
PCLS TRACKING KEY:			

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This request will provide funding for faculty, staff, graduate assistants and operating (equipment, supplies and outreach) that will be needed to reach and sustain the goals of this initiative.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$3,000,000	\$3,000,000	\$3,000,000

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2020**
TIME: **9:05:11AM**

Agency code: **751**

Agency name:

Texas A&M University - Commerce

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Ag Educ & Research Complex ADA/Safety & Infrastr Upgrades Item Priority: 4 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

12,641,761 12,641,761

TOTAL, OBJECT OF EXPENSE

\$12,641,761 \$12,641,761

METHOD OF FINANCING:

1 General Revenue Fund

12,641,761 12,641,761

TOTAL, METHOD OF FINANCING

\$12,641,761 \$12,641,761

DESCRIPTION / JUSTIFICATION:

Tuition Revenue Bond authorization of \$95,000,000 is requested to construct a new Agricultural Education and Research Complex (approximately 300,000 sf of covered space and 70,000 sf of outdoor space), offering the most career-ready facilities and equipment. This Complex, a priority in the University's master plan, will provide valuable internship opportunities for students, in addition to instructional and research space for seven academic programs including the new Wildlife Conservation and Quail Research Initiative, as well as labs for food safety, health and nutrition, animal and plant sciences, equine studies, agricultural mechanics, veterinary nursing, and urban/sustainable agriculture. The facility will house several research and teaching laboratories that will assist faculty and students in providing greater opportunities for economic development initiatives, including an international exchange program focused on further diversifying the agricultural workforce of Texas.

A tuition revenue bond of \$50,000,000 is requested to address ADA/Life Safety and Infrastructure Upgrades. The University routinely upgrades, repairs, and renovates more than 51 of the campus' buildings. Most of the buildings are more than 50 years old and in need of ADA/Life Safety upgrades and other infrastructure upgrades to stay in compliance. Particular areas of need are stairway structures, accessible restrooms, elevators, and parking. Infrastructure upgrades needed are uninstalled fire sprinklers, updating the central plant with two larger chillers, update the chill water loop, and add overhead storage capacity for the University's water system. These renovations and improvements will extend the life of campus buildings and help the University stay compliant with accessibility codes. These funds will help to provide safer more modern facilities to enhance and improve upon the college experience as well as support its research and instructional goals.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Agricultural Education and Research Complex: 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

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Formula funding: N/A		
	Non-general revenue sources of funding: N/A		
	Consequences of not funding: Agricultural Education and Research Complex: 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.		
	ADA/Life Safety and Infrastructure Upgrades: If not funded, the university will not be able to make necessary facilities improvements to address all outstanding campus accessibility issues. There will also be significant delays in addressing multiple Fire Marshal Code violations and major infrastructure upgrades.		
	PCLS TRACKING KEY:		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Annual debt service payments will be required to fund these projects.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$12,641,761	\$12,641,761	\$12,641,761

Agency code:	751	Agency name:	Texas A&M University - Commerce		
Code	Description			Excp 2022	Excp 2023
Item Name:		Restore 5% in Non-Formula Funding			
Allocation to Strategy:		3-4-1	Institutional Enhancement		
OBJECTS OF EXPENSE:					
	1005	FACULTY SALARIES		131,822	131,822
TOTAL, OBJECT OF EXPENSE				\$131,822	\$131,822
METHOD OF FINANCING:					
	1	General Revenue Fund		131,822	131,822
TOTAL, METHOD OF FINANCING				\$131,822	\$131,822
FULL-TIME EQUIVALENT POSITIONS (FTE):				2.0	2.0

Agency code: 751		Agency name: Texas A&M University - Commerce	
Code	Description	Excp 2022	Excp 2023
Item Name: Competency-Based Education			
Allocation to Strategy: 3-3-2 Institute for Competency-Based Education			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	800,000	800,000
1005	FACULTY SALARIES	800,000	800,000
2009	OTHER OPERATING EXPENSE	400,000	400,000
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):		22.0	22.0

Agency code: 751		Agency name: Texas A&M University - Commerce	
Code	Description	Excp 2022	Excp 2023
Item Name: Texas Quail Restoration Initiative			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	810,000	810,000
1005	FACULTY SALARIES	740,000	740,000
2009	OTHER OPERATING EXPENSE	1,450,000	1,450,000
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):		10.0	10.0

Agency code:	751	Agency name:	Texas A&M University - Commerce		
Code	Description			Excp 2022	Excp 2023
Item Name:	Ag Educ & Research Complex ADA/Safety & Infrastr Upgrades				
Allocation to Strategy:	2-1-2	Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:					
2008	DEBT SERVICE			12,641,761	12,641,761
TOTAL, OBJECT OF EXPENSE				\$12,641,761	\$12,641,761
METHOD OF FINANCING:					
1	General Revenue Fund			12,641,761	12,641,761
TOTAL, METHOD OF FINANCING				\$12,641,761	\$12,641,761

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2020
TIME: 9:05:12AM

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

STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE

12,641,761

12,641,761

Total, Objects of Expense

\$12,641,761

\$12,641,761

METHOD OF FINANCING:

1 General Revenue Fund

12,641,761

12,641,761

Total, Method of Finance

\$12,641,761

\$12,641,761

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Ag Educ & Research Complex
ADA/Safety & Infrastr Upgrades

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2020
TIME: 9:05:12AM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Institute for Competency-Based Education

Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	800,000	800,000
1005	FACULTY SALARIES	800,000	800,000
2009	OTHER OPERATING EXPENSE	400,000	400,000
Total, Objects of Expense		\$2,000,000	\$2,000,000

METHOD OF FINANCING:

1 General Revenue Fund

Total, Method of Finance

2,000,000	2,000,000
\$2,000,000	\$2,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

22.0 22.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Competency-Based Education

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

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE DESCRIPTION	Excp 2022	Excp 2023
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OBJECTS OF EXPENSE:

1005 FACULTY SALARIES	131,822	131,822
Total, Objects of Expense	\$131,822	\$131,822

METHOD OF FINANCING:

1 General Revenue Fund	131,822	131,822
Total, Method of Finance	\$131,822	\$131,822

FULL-TIME EQUIVALENT POSITIONS (FTE):	2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% in Non-Formula Funding

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2020
TIME: 9:05:12AM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	810,000	810,000
1005	FACULTY SALARIES	740,000	740,000
2009	OTHER OPERATING EXPENSE	1,450,000	1,450,000
Total, Objects of Expense		\$3,000,000	\$3,000,000

METHOD OF FINANCING:

1 General Revenue Fund

Total, Method of Finance

3,000,000	3,000,000
\$3,000,000	\$3,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

10.0 10.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Quail Restoration Initiative

SUPPORTING SCHEDULES

6.A. Historically Underutilized Business Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/16/2020**
Time: **9:05:12AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures		HUB Expenditures FY 2019			Total Expenditures
			% Actual	Diff	Actual \$	FY 2018	% Goal	% Actual	Diff	Actual \$	FY 2019
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
21.1%	Building Construction	5.0 %	8.5%	3.5%	\$154,489	\$1,816,230	10.0 %	9.7%	-0.3%	\$337,004	\$3,468,924
32.9%	Special Trade	70.0 %	49.4%	-20.6%	\$2,735,877	\$5,538,120	53.0 %	6.0%	-47.0%	\$337,599	\$5,583,656
23.7%	Professional Services	10.0 %	27.2%	17.2%	\$117,660	\$431,886	24.0 %	55.8%	31.8%	\$426,277	\$763,741
26.0%	Other Services	14.0 %	28.5%	14.5%	\$5,294,441	\$18,600,857	11.0 %	34.9%	23.9%	\$6,769,323	\$19,401,385
21.1%	Commodities	25.0 %	28.1%	3.1%	\$2,777,882	\$9,902,785	30.0 %	22.3%	-7.7%	\$2,310,764	\$10,345,832
	Total Expenditures		30.5%		\$11,080,349	\$36,289,878		25.7%		\$10,180,967	\$39,563,538

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

Attainment:

Texas A&M University-Commerce exceeded four of five, or 80%, of the applicable statewide HUB procurement goals in FY2018.

Texas A&M University-Commerce exceeded two of five, or 40%, of the applicable statewide HUB procurement goals in FY2019.

Applicability:

Most of our Special Trade Construction consists of expenditures for our outsourced model for facilities. The majority of these expenditures would've been captured as payroll prior to outsourcing, which is non-reportable. 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 exhibits "Good Faith Effort" by soliciting various minority groups on most solicitations. Purchasing requires the HSP on purchases of \$100,000 or more when subcontracting opportunities are probable. A&M-Commerce encourages HUB participation in all contracts. The University includes Minority/Women Organizations when soliciting bids. 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. A&M-Commerce is continually seeking new ways to inform the University community on "How to do Business with HUB's". A&M-Commerce is committed to the support of the HUB Program and increasing expenditures awarded to State of Texas Certified HUB vendors.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/16/2020
TIME: 9:05:13AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$13,000	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$72,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$130,000	\$175,000	\$0	\$0
2004	UTILITIES	\$0	\$17,000	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$9,000	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$8,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$265,000	\$1,715,173	\$0	\$0
3001	CLIENT SERVICES	\$0	\$3,000	\$0	\$0	\$0
4000	GRANTS	\$0	\$1,246,006	\$2,350,572	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$1,763,006	\$4,240,745	\$0	\$0
METHOD OF FINANCING						
8888	Local/Not Appropriated Funds	\$0	\$356,000	\$233,000	\$0	\$0
	Subtotal, MOF (Other Funds)	\$0	\$356,000	\$233,000	\$0	\$0
555	Federal Funds					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$1,407,006	\$4,007,745	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$1,407,006	\$4,007,745	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$1,763,006	\$4,240,745	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.0	31.0	31.0	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

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/16/2020

TIME: 9:05:13AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **751** Agency name: **Texas A&M University - Commerce**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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USE OF HOMELAND SECURITY FUNDS

A&M-Commerce has incurred costs for technology upgrades to the classrooms which enable students to take HyFlex (face-to-face and streaming) courses. The purchase of masks for all students, faculty, and staff will allow compliance with the Governor's executive order regarding the wearing of face masks in public. Plastic physical distance barriers allow an added layer of protection; hand sanitizer and disinfectant wipes are available for classrooms and offices to allow for frequent cleaning. Laptops and hotspots are provided to students, faculty, and staff as needed, enabling remote work. Student telehealth services were available for 16 weeks. Software for clinical simulations online was necessary for nursing students. We incurred additional costs for personnel.

A&M-Commerce projected a revenue loss for FY20 of approximately \$3M with \$2.1M of that amount for housing and dining student refunds. Summer camps, event cancellations and reduced memberships for our recreation center contributed as well. Closing our daycare facility was an additional source of revenue loss and also impacted child care for students, faculty, staff, and the community.

For FY21, strategic reductions in operating and maintenance, wages, deferred maintenance, utility, service, and contract savings will help offset foregone revenue or housing refunds. Residential Living & Learning will also minimize operations and reduce bed count. We see a substantial decline in occupancy with an additional housing revenue loss of \$1.4M to date.

The Lone Star Conference Council of Presidents has postponed all competition for football, soccer, volleyball, and basketball to the spring, resulting in a projected revenue loss of \$111k for athletics in Fall 2020.

Projections for 2022-23 are not known at this time. The COVID-19 pandemic may significantly impact the 2022-23 base period enrollments. Special consideration may need to be given based on this specific and unique effect on higher education institutions.

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

2020-21 and 2022-23 Biennia

87th Regular Session, Agency Submission, Version 1

Agency Code: **751**

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

	2020-21 Biennium				2022-23 Biennium			
	<u>FY 2020</u>	<u>FY 2021</u>	<u>Biennium</u>	<u>Percent</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Biennium</u>	<u>Percent</u>
	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>of Total</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 40,290,765	\$ 40,215,259	\$ 80,506,024		\$ 40,255,474	\$ 40,255,474	\$ 80,510,949	
Tuition and Fees (net of Discounts and Allowances)	16,148,580	15,498,793	31,647,373		15,446,877	15,432,199	30,879,076	
Endowment and Interest Income	72,013	32,000	104,013		32,000	32,000	64,000	
Sales and Services of Educational Activities (net)	116,205	100,000	216,205		100,000	100,000	200,000	
Sales and Services of Hospitals (net)			-				-	
Tuition Revenue Bond Art III Rider 64		-	-				-	
Other Income		-	-				-	
Total	<u>56,627,563</u>	<u>55,846,052</u>	<u>112,473,615</u>	<u>28.6%</u>	<u>55,834,351</u>	<u>55,819,673</u>	<u>111,654,025</u>	<u>28.6%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 10,286,408	\$ 9,736,794	\$ 20,023,202		\$ 10,223,634	\$ 10,223,634	\$ 20,447,267	
Higher Education Assistance Funds	10,786,313	11,123,859	21,910,172		11,123,859	11,123,859	22,247,718	
Available University Fund			-				-	
State Grants and Contracts	7,299,081	7,382,731	14,681,812		7,400,000	7,400,000	14,800,000	
Hazlewood	229,004	234,937	463,941		234,937	234,937	469,874	
Total	<u>28,600,806</u>	<u>28,478,321</u>	<u>57,079,127</u>	<u>14.5%</u>	<u>28,982,430</u>	<u>28,982,430</u>	<u>57,964,859</u>	<u>14.9%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	61,492,088	62,107,009	123,599,097		62,200,000	62,200,000	124,400,000	
Federal Grants and Contracts	22,517,991	23,418,711	45,936,703		23,000,000	23,000,000	46,000,000	
State Grants and Contracts		-	-				-	
Local Government Grants and Contracts		-	-				-	
Private Gifts and Grants	2,173,620	2,282,301	4,455,921		2,000,000	2,000,000	4,000,000	
Endowment and Interest Income	6,796,256	2,600,000	9,396,256		2,600,000	2,600,000	5,200,000	
Sales and Services of Educational Activities (net)	3,276,795	3,440,635	6,717,431		3,350,000	3,350,000	6,700,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	16,598,437	17,428,359	34,026,795		17,000,000	17,000,000	34,000,000	
Other Income			-				-	
Total	<u>112,855,187</u>	<u>111,277,014</u>	<u>224,132,202</u>	<u>56.9%</u>	<u>110,150,000</u>	<u>110,150,000</u>	<u>220,300,000</u>	<u>56.5%</u>
TOTAL SOURCES	<u><u>\$ 198,083,556</u></u>	<u><u>\$ 195,601,387</u></u>	<u><u>\$ 393,684,944</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 194,966,781</u></u>	<u><u>\$ 194,952,103</u></u>	<u><u>\$ 389,918,884</u></u>	<u><u>100.0%</u></u>

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 2020	Budgeted 2021
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 Facilities-Related Projects
87th Regular Session, Agency Submission, Version 1

Agency Code:	Agency: Texas A&M University-Commerce		Prepared by: Dr. Randy Harp / Ethan Derek Preas												
Date: 9/18/2020			Amount Requested												
Project ID #	Capital Expenditure Category	Project Description	Project Category				2022-23 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2022-23 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health and Safety	Deferred Maintenance	Maint-enance									
1	New Construction	Tuition Revenue Bond authorization of \$95,000,000 is requested to construct a new Agricultural Education and Research Complex (approximately 300,000 sf of covered space and 70,000 sf of outdoor space), offering the most career-ready facilities and equipment. This Complex, a priority in the University's master plan, will provide valuable internship opportunities for students, in addition to instructional and research space for seven academic programs including the new Wildlife Conservation and Quail Research Initiative, as well as labs for food safety, health and nutrition, animal and plant sciences, equine studies, agricultural mechanics, veterinary nursing, and urban/ sustainable agriculture. The facility will house a number of research and teaching laboratories that will assist faculty and students along with facilities that will provide greater opportunities for economic development initiatives, including an international exchange program focused on selecting students that help to further diversify the agricultural workforce of Texas. Alumni who are engaged with the University are pursuing funding for a Sustainable 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 local equine and beef industries. This facility would broaden our current collaborative efforts with local meat processing plants, farmers' markets and food banks to provide a sustainable food supply for East Texas. With the recent COVID-19 pandemic, the regional demand for training and consulting is escalating as small businesses and local growers are being asked to meet this critical need to prevent future food shortages across the state. A&M-Commerce's agriculture program has seen a 75% enrollment growth during the last five years and is 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 50 years old and need significant updates due to the lack of modern facilities and the space to accommodate the needs of the degree programs. One building remains decommissioned for use with animals. Continued maintenance and safety issues are a constant priority with these older buildings, creating an urgency to address this immediate concern.	\$ 95,000,000				\$ 95,000,000	0001	Tuition Revenue Bond	Yes	86th	\$ -	\$ 16,565,066	0001	General Revenue
2	Existing Structures	A tuition revenue bond of \$50,000,000 is requested to address ADA/Life Safety and Infrastructure Upgrades. Many of the University's buildings are more than 50 years old. While the university has regularly repaired and upgraded the facilities on a systematic basis, several of the accessibility items are beyond the funding currently available to the Institution. These accessibility issues primarily focus on accessible restrooms, elevators, and parking. Additionally, several code violations were received from State Fire Marshal inspections in 2013 and 2018. The code violations primarily are a result of constantly evolving code requirements to facilities that were code compliant at the time of construction or rehabilitation. The funding would cover the costs of correcting current conditions to updated code requirements in 51 buildings for egress issues including, but not limited to, stairways that are unenclosed and not protected, stairways that discharge into the interior of buildings, and uninstalled fire sprinkler/standpipe systems. Due to building code changes and the inability to grandfather these facilities under building safety codes when they were built, A&M-Commerce will need this additional funding to be compliant with the current fire code. The infrastructure upgrades needed include updating the central plant with two larger chillers, updating the chilled water loop, and adding overhead storage capacity for the University's water system. By completing these improvements, the University will be able to extend the life of its buildings and infrastructure, and provide safer, more modern facilities with improved accessibility to support its research and instructional goals. This request was developed following the latest master plan study.	\$ 10,000,000	\$20,000,000	\$ 20,000,000		\$ 50,000,000	0001	Tuition Revenue Bond	Yes	No	\$ -	\$ 8,718,456	0001	General Revenue

HIGHER EDUCATION SUPPORTING SCHEDULES

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751 Texas A&M University - Commerce					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Gross Tuition					
Gross Resident Tuition	14,413,635	15,007,925	14,902,320	14,949,307	14,988,309
Gross Non-Resident Tuition	5,387,962	6,813,705	6,669,500	6,744,570	6,821,082
Gross Tuition	19,801,597	21,821,630	21,571,820	21,693,877	21,809,391
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(189,867)	(169,622)	(225,000)	(228,000)	(233,000)
Less: Non-Resident Waivers and Exemptions	(2,025,046)	(3,584,642)	(3,600,000)	(3,672,000)	(3,745,440)
Less: Hazlewood Exemptions	(660,779)	(584,550)	(750,000)	(780,000)	(800,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,546,040)	(2,492,700)	(2,495,900)	(2,495,900)	(2,495,900)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(95,865)	(141,792)	(100,000)	(100,000)	(100,000)
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)	(3,000)	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)	(719,620)	(1,320,518)	(870,000)	(870,000)	(870,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	13,561,380	13,527,806	13,520,920	13,537,977	13,555,051
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)	(1,875,090)	(1,933,492)	(2,065,220)	(2,067,285)	(2,069,353)
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	11,686,290	11,594,314	11,455,700	11,470,692	11,485,698
Student Teaching Fees	0	0	0	0	0

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751 Texas A&M University - Commerce					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Special Course Fees	0	0	0	0	0
Laboratory Fees	79,461	92,876	86,000	86,000	86,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	11,765,751	11,687,190	11,541,700	11,556,692	11,571,698
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	93,719	72,013	32,000	32,000	32,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	93,719	72,013	32,000	32,000	32,000
Subtotal, Other Educational and General Income	11,859,470	11,759,203	11,573,700	11,588,692	11,603,698
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(757,029)	(762,796)	(843,158)	(876,000)	(876,000)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(656,805)	(708,053)	(740,869)	(777,000)	(808,752)
Less: Staff Group Insurance Premiums	(2,062,304)	(2,034,554)	(2,112,000)	(2,256,000)	(2,304,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	8,383,332	8,253,800	7,877,673	7,679,692	7,614,946
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,875,090	1,933,492	2,065,220	2,067,285	2,069,353
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	150,683	116,205	100,000	100,000	100,000
Plus: Staff Group Insurance Premiums	2,062,304	2,034,554	2,112,000	2,256,000	2,304,000
Plus: Board-authorized Tuition Income	2,546,040	2,492,700	2,495,900	2,495,900	2,495,900
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	95,865	141,792	100,000	100,000	100,000
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

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Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	3,000	0	10,000	10,000	10,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	719,620	1,320,518	870,000	870,000	870,000
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	15,835,934	16,293,061	15,630,793	15,578,877	15,564,199

Schedule 2: Selected Educational, General and Other Funds

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751 Texas A&M University - Commerce					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)	79,691	66,417	70,000	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	63,781	44,572	50,000	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	6,291,981	6,652,994	6,652,994	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2019, 2020, 2021)	0	0	0	0	0
Other (Itemize)					
Texas Veterans Commission Hazlewood distribution	152,205	144,236	148,221	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	6,533,828	6,564,564	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	13,121,486	13,472,783	13,421,215	0	0
General Revenue HEF for Operating Expenses	5,640,528	4,939,738	5,813,000	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 (2019, 2020, 2021)	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 for Hazlewood distribution	88,663	84,768	86,716	0	0

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Gross Designated Tuition (Sec. 54.0513)	25,411,676	25,979,783	26,625,000	26,625,000	26,625,000
Indirect Cost Recovery (Sec. 145.001(d))	360,740	294,300	275,000	275,000	275,000
Correctional Managed Care Contracts	0	0	0	0	0

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

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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 %	76.00%				
GR-D/Other %	24.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	307	233	74	307	127
2a Employee and Children	89	68	21	89	32
3a Employee and Spouse	74	56	18	74	29
4a Employee and Family	139	106	33	139	55
5a Eligible, Opt Out	31	24	7	31	10
6a Eligible, Not Enrolled	19	14	5	19	23
Total for This Section	659	501	158	659	276
PART TIME ACTIVES					
1b Employee Only	117	89	28	117	50
2b Employee and Children	2	2	0	2	2
3b Employee and Spouse	6	5	1	6	2
4b Employee and Family	1	1	0	1	1
5b Eligible, Opt Out	11	8	3	11	1
6b Eligible, Not Enrolled	70	53	17	70	31
Total for This Section	207	158	49	207	87
Total Active Enrollment	866	659	207	866	363

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	288	219	69	288	32
2c Employee and Children	2	2	0	2	1
3c Employee and Spouse	149	113	36	149	16
4c Employee and Family	7	5	2	7	1
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	446	339	107	446	50
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	446	339	107	446	50
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	595	452	143	595	159
2e Employee and Children	91	70	21	91	33
3e Employee and Spouse	223	169	54	223	45
4e Employee and Family	146	111	35	146	56
5e Eligible, Opt Out	31	24	7	31	10
6e Eligible, Not Enrolled	19	14	5	19	23
Total for This Section	1,105	840	265	1,105	326

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	712	541	171	712	209
2f Employee and Children	93	72	21	93	35
3f Employee and Spouse	229	174	55	229	47
4f Employee and Family	147	112	35	147	57
5f Eligible, Opt Out	42	32	10	42	11
6f Eligible, Not Enrolled	89	67	22	89	54
Total for This Section	1,312	998	314	1,312	413

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2019		2020		2021		2022		2023	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	76.9242	\$2,523,590	76.4209	\$2,472,256	76.0000	\$2,670,000	76.0000	\$2,774,000	76.0000	\$2,774,000
Other Educational and General Funds (% to Total)	23.0758	\$757,029	23.5791	\$762,796	24.0000	\$843,158	24.0000	\$876,000	24.0000	\$876,000
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	\$3,280,619	100.0000	\$3,235,052	100.0000	\$3,513,158	100.0000	\$3,650,000	100.0000	\$3,650,000

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	28,782,441	28,408,277	28,133,333	29,000,000	29,500,000
Employer Contribution to TRS Retirement Programs	1,957,206	2,130,621	2,110,000	2,247,500	2,360,000
Gross Educational and General Payroll - Subject To ORP Retirement	13,471,045	13,216,077	14,802,348	15,000,000	15,300,000
Employer Contribution to ORP Retirement Programs	889,089	872,261	976,955	990,000	1,009,800
Proportionality Percentage					
General Revenue	76.9242 %	76.4209 %	76.0000 %	76.0000 %	76.0000 %
Other Educational and General Income	23.0758 %	23.5791 %	24.0000 %	24.0000 %	24.0000 %
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)	656,805	708,053	740,869	777,000	808,752
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	3,775,421	3,439,105	3,947,368	3,947,368	3,947,368
Total Differential	71,733	65,343	75,000	75,000	75,000

Schedule 6: Constitutional Capital Funding
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751 Texas A&M University - Commerce					
Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
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	11,123,859	11,123,859	11,123,859
Project Allocation					
Library Acquisitions	588,330	559,537	547,546	547,546	547,546
Construction, Repairs and Renovations	3,025,075	1,606,387	2,100,000	2,100,000	2,100,000
Furnishings & Equipment	1,656,028	1,085,469	1,516,000	1,514,841	1,515,038
Computer Equipment & Infrastructure	2,763,626	2,671,702	2,850,000	2,850,000	2,850,000
Reserve for Future Consideration	2,212,295	3,809,507	3,118,392	3,121,037	3,118,391
HEF for Debt Service	540,959	542,118	541,921	540,435	542,884
Other (Itemize)					
HEF Annual Allocations					
Land and Property Purchases	0	511,593	450,000	450,000	450,000

Schedule 7: Personnel
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Date: 10/16/2020
Time: 9:05:15AM

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

	Actual	Actual	Budgeted	Estimated	Estimated
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	373.0	371.9	359.2	371.2	371.2
Educational and General Funds Non-Faculty Employees	378.5	352.9	350.1	359.1	359.1
Subtotal, Directly Appropriated Funds	751.5	724.8	709.3	730.3	730.3
Non Appropriated Funds Employees	287.9	284.5	276.3	276.3	276.3
Subtotal, Other Funds & Non-Appropriated	287.9	284.5	276.3	276.3	276.3
GRAND TOTAL	1,039.4	1,009.3	985.6	1,006.6	1,006.6

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	\$ 95,000,000	\$ 95,000,000	\$ 317
Name of Proposed Facility:		Project Type:		
Agricultural Education and Research Complex		New Construction		
Location of Facility:		Type of Facility:		
Main Campus		Agriculture Center		
Project Start Date:		Project Completion Date:		
09/01/2021		08/31/2024		
Gross Square Feet:		Net Assignable Square Feet in Project		
300,000		180,000		

Project Description

Tuition Revenue Bond authorization of \$95,000,000 is requested to construct a new Agricultural Education and Research Complex (approximately 300,000 sf of covered space and 70,000 sf of outdoor space), offering the most career ready facilities and equipment. This Complex, a priority in the University's master plan, will provide valuable internship opportunities for students, in addition to instructional and research space for seven academic programs including the new Wildlife Conservation and Quail Research Initiative, as well as labs for food safety, health and nutrition, animal and plant sciences, equine studies, agricultural mechanics, veterinary nursing, and urban/sustainable agriculture. The facility will house several research and teaching laboratories that will assist faculty and students in providing greater opportunities for economic development initiatives, including an international exchange program focused on further diversifying the agricultural workforce of Texas.

Agency 751 Texas A&M University - Commerce

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 50,000,000	\$ 50,000,000	\$ 0
Name of Proposed Facility: ADA/Life Safety and Infrastructure Upgrades		Project Type: Facility Upgrades		
Location of Facility: Main Campus		Type of Facility: Existing Structure		
Project Start Date: 09/01/2021		Project Completion Date: 08/31/2024		
Gross Square Feet: 0		Net Assignable Square Feet in Project 0		

Project Description

A tuition revenue bond of \$50,000,000 is requested to address ADA/Life Safety and Infrastructure Upgrades. The University routinely upgrades, repairs, and renovates more than 51 of the campus' buildings. Most of the buildings are more than 50 years old and in need of ADA/Life Safety upgrades and other infrastructure upgrades to stay in compliance. Particular areas of need are stairway structures, accessible restrooms, elevators, and parking. Infrastructure upgrades needed are uninstalled fire sprinklers, updating the central plant with two larger chillers, update the chill water loop, and add overhead storage capacity for the University's water system. These renovations and improvements will extend the life of campus buildings and help the University stay compliant with accessibility codes. These funds will help to provide safer more modern facilities to enhance and improve upon the college experience as well as support its research and instructional goals.

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 2022	Requested Amount 2023
Science Building	2001	5/15/2025	\$ 161,644.00	\$ 158,613.00
Music Building	2006	5/15/2029	\$ 1,262,500.00	\$ 1,258,500.00
Nursing and Health Sciences Building	2016	5/15/2032	\$ 3,853,031.00	\$ 3,854,487.00
			<u>\$ 5,277,175.00</u>	<u>\$ 5,271,600.00</u>

751 Texas A&M University - Commerce

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 (IE) 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 East 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, Nissan Motor Company, Raytheon, Turner Industries, WePack, Cytex 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 at least 64% of the graduates are employed in Texas.
4. Program graduates have been accepted into Masters and Doctorate programs. Graduate Schools include, but not limited to, Texas A&M University, University of Texas at Austin, University of Texas at Arlington, University of North Texas, and Texas A&M University-Commerce.
5. 44 graduates over the past 3 year period. A recent IE graduate was recognized as the Rookie of the Year for NASA in 2019.
6. Successful joint industry/program projects, including but not limited to Raytheon, L-3 Communications, and Campbell Soup.
7. Faculty are actively involved in outreach and career awareness initiatives.
8. IE undergraduate students have received multiple awards for their research at the Institute of Industrial Engineering national conference.

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

1. Outreach initiatives resulting in the percentage of women in the program reaching and/or exceeding the national average.
2. More than 50% of the graduates will be employed by area companies to support the regional economy.
3. Joint applied research programs 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 our engineering program. Non-formula funding is used to support experiential learning opportunities like the MakerSpace, an innovative engineering lab housing our 3D printers. These initiatives have been key to the success of recruiting and graduating the additional engineers needed in this field in Texas.

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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:

If the non-formula support funding is reduced and/or eliminated, it would impact students, faculty, and the regional industries. A portion of the non-formula funding supports student workers who provide a vital service in helping maintain the equipment in the Makerspace and engineering labs. There are currently three engineering labs and one Makerspace, which are utilized on a full-time basis throughout the year. As an example, the Makerspace was utilized this year to manufacture and supply crucial Personal Protective Equipment (PPE) needs for area hospitals during the pandemic. These jobs not only provide students with needed financial support but also provide them with hands-on experience that will be beneficial in their future careers.

The DFW region, Northeast Texas, and Texas as a whole have a critical need for engineers. Currently, only A&M-Commerce and the UT-Arlington have Industrial Engineering programs in the DFW/Northeast Texas region. Engineering and technology fields are critical to maintaining the economic vitality of Texas. 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/Discontinuation:

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 six years. The program has successfully undergone three 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:

Expand the development of Competency-Based Education (CBE) programs at A&M-Commerce and institutions of higher education across the state to support Texas' higher education strategic plan, 60x30TX. The Institute for Competency-Based Education (ICBE) works closely with THECB and THEF to help other institutions develop/establish their own CBE programs. CBE will continue to allow A&M-Commerce and the state of Texas to meet demands of a changing student population. CBE is a form of education resilient to recent economic declines, allowing students to continue their educations in a flexible, self-paced manner. A&M-Commerce is a national leader in CBE and is uniquely situated to develop new high-demand CBE programs with additional exceptional item funding. CBE is designed to link education to specific needs and to apply practical knowledge, resulting in more effective learning experiences. With economic declines due to COVID-19 pandemic, unemployment has increased at an alarming rate. CBE is a promising pipeline to address workforce needs, to rapidly reskill displaced workers, preparing students seeking to advance their career goals. A&M Commerce could serve as an incubator to rapidly create new CBE programs by creating industry-specific tracks within the BAAS degree that align with community colleges, and share best practices with other institutions across the state which will benefit the state with a higher educated, skilled workforce.

(3) (a) Major Accomplishments to Date:

1. In six years the BAAS in Organizational Leadership has grown to the third-largest major at A&M-Commerce. Growing from seven students to over 500-with nearly 800 graduating with an average cost to degree around \$6,400. Students accelerate time-to-completion by at least one year and see cost savings of almost \$9,000.
2. The BS in Criminal Justice with an emphasis in Law Enforcement Leadership has grown from six to 120+ students in less than a year-with four students graduating in Spring 2019 in 9 months.
3. Supports Austin Community College as part of the advisory board, workshop presenters, and through financial support for Fast Track to Success-CBE best practices conference, a statewide conference focused on developing and launching CBE programs with over 250 stakeholders attending.
4. ICBE hosted the first State of CBE conference inviting institutions across the state with existing CBE programs to share best practices and resources with other institutions.
5. ICBE 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.
6. ICBE staff is part of the National Advisory Board for Competency-Based Education and Learning by The American Institute for Research and Lumina Foundation, and participates in the National Competency-Based Education Network.

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

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1. With additional non-formula funding, the development of 10 new CBE programs will expand our current competency-based offerings to closely align with industry demand and community college degrees.
2. Pursue conversions of non-credit certification into transfer college credit as was done with Texas Commission on Law Enforcement and Workforce Education Course Manual to accelerate progress towards degrees. Converting certifications from Fire/EMS/Paramedics, Corrections, and OSHA.
3. ICBE works within the College of Innovation and Design to support the two existing CBE programs and also work towards developing a minimum of two new programs.
4. Reduce cost to students by at least half the comparable traditional programs. Reduce the time-to-degree for students by at least one year compared to traditional programs.
5. Increase the number of students who graduate via CBE.
6. ICBE will explore partnerships with industry and community college to develop new CBE pathways.
7. Continue to publish relevant CBE research including but not limited to a chapter on the Return on Investment for CBE in a book on the Return on Investment in Online Education, and also lead a CBE Outcomes Study with the CBE Network and the American Institute for Research.
8. ICBE will continue to provide CBE training, guidance and workshops to state institutions looking to build their own programs and continue to hold the State of CBE conference and share CBE best practices with institutions throughout the state.

(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:

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Consequences include pausing the momentum of CBE implementation as an affordable learning method, as well as potentially increasing the time-to-degree, cost to students and student debt. Adequate funding is necessary to ensure all Texans have access to affordable education that is responsive to their life's demands, the needs of employers, and is resilient to the recent economic situation. The Institute for Higher Education policy found that in 2015 at least 35 million Americans aged 25 and older had some college, but no degree. It is imperative that we develop innovative higher education modalities to address this challenge.

As of 2019, only 44 % of 25-34 year-olds have an associate's degree or higher, well below the 60% needed to fill workforce demands requiring a degree. With the Texas economy being severely impacted by the COVID-19 pandemic, it is important to continue supporting innovative and proven educational modalities such as CBE that can rapidly reskill displaced workers across the state into new career trajectories.

Without funding, the possibility of meeting 60X30TX goals is severely impacted. The advantage of CBE is that students can continue to pursue a bachelor's degree without having to travel, quit work, or make sacrifices to family. The flexibility of our programs and ability to accelerate through coursework provides opportunities for those across the entire state of Texas, especially working adults, those with families, and those in rural areas.

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

Non-formula funding is needed on a permanent basis to sustain the Institute and support and grow new CBE programs.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Institute for Competency-Based Education has internal performance measures which track the number of CBE articles published, new CBE programs within the state of Texas, conference presentations, and number of stakeholders assisted. In the past two years the ICBE has published 10 articles, assisted with launching 13 CBE programs within the state of Texas, presented at 40 various conferences with 10 more presentations scheduled before the end of 2020. The Institute has also assisted dozens of schools concerning research and development of CBE programs within the state of Texas.

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. This funding is important to control student debt as it linked to course offerings and also reduces costs to students by limiting tuition and fee increases.

(3) (a) Major Accomplishments to Date:

- 1.Improved access to Higher Education
- 2.Recruitment of faculty and professional staff to deliver high quality instruction and enrich academic support, research, scholarly activities and student services.
- 3.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.
- 4.This non-formula item helps produce approximately 14,000 semester credit hours annually and funds the salary of 20 faculty.
- 5.Improved and marketed academic programs.
- 6.Improved Retention: Implemented multiple strategies for retaining students and faculty.
- 7.Launched two new certificate programs in College of Business: Data Analytics and Operational Excellence.
- 8.New partnerships are being established with school districts to make higher education more accessible to high school students. This effort is being led by one FTE who is physically located part time in the Dallas Metroplex. Articulation agreements are also being developed with community colleges in our area to help students' access a four-year degree.
- 9.Quick Start program provides Texas public school teachers, who are nominated by their school district, assistance to obtain a master's or doctoral degree.
- 10.Establishment of Agricultural Academy with community colleges to enhance relationships and provide ease of transferability for students.

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

Continue to develop and deliver high-quality undergraduate and graduate programs, including a new Bachelor of Science in Veterinary Nursing expected to launch in Spring 2021. This degree program would provide for an initial 20 students, but grow to over 100 students helping meet a growing demand in the United States. 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

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(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:

Institutional Enhancement funding provides base support for our academic programs, a reduction in funding will directly impact course offerings to students. Not funding this non-formula item 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 and Engineering.

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

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:

This initiative enhances the development of collaborative partnerships between A&M-Commerce and schools and communities serving Northeast Texas. Our focus is to further improve educational opportunities for children, youth, and adults of the communities with dual credit, college readiness, and course offerings which can significantly reduce student debt. It supports the expansion of online course offerings for degree completion.

At the request of area school districts, A&M-Commerce entered into dual credit agreements with five rural school districts in Hunt, Rains and Rockwall counties. They recognize our greater price flexibility, greater range of courses, and college readiness assistance. Parents and students can visit the campus for financial aid and college awareness/readiness talks, etc. We serve a diverse population, in a region of the state that lacks a college-going culture and faces economic difficulty. Now more than ever, with the impact of COVID-19, initiatives like this are vital. Keeping our youth in school and pushing their educational attainment forward is the primary goal. We continue to educate school leaders to make careful choices for their students about dual credit-focusing on core curriculum, appropriate load, and understanding how courses apply to degrees. Our continued focus is quality instruction-aligning course expectations, rigor, and providing training, support, and direct evaluation.

(3) (a) Major Accomplishments to Date:

1. Implemented new Learning Management System platform for online course delivery. Allowing us to automate course shell creation and enrollment for all course sections offered. Allowing us to automate online learning access for all course modes in a term as part of standard operation. This standardization helped us respond quickly to continuing course instruction during the emergency shift in the spring due to COVID.
2. Increased online course offerings to over 800 courses per semester-continuing to be a leader in online education in the state.
3. Added support personnel to assist faculty in the design, development, and implementation of new online courses, and improving and updating existing online courses.
4. The Pride Prep Academy provides area high school freshman with the opportunity to take up to 36 hours dual-credit classes, tuition free.
5. Initiated formal in-service for University personnel and Southern Association of Colleges and Schools Commission on Colleges ' (SACSCOC) qualified high school teachers that provide dual credit instruction.
6. University served 564 students through ISD partnerships.
7. Spring of 2020, we secured a platform for scanning accessibility of uploaded course content-greatly increase instructional ability to monitor learning content accessibility and remediate as needed.
8. The A&M-Commerce Teaching Academy workshop has been established to support faculty and graduate assistants with pedagogical development and best practices in the classroom.

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

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- 1.Continue to expand full accessibility for online courses beyond those designated as "Priority Courses".
- 2.Continue to expand portfolio of online course offerings for degree completion.
- 3.Continued attention to quality dual credit and college readiness programming with our partner schools.
- 4.Development of college readiness outreach/information activities targeting high school juniors, including SAT/ACT prep assistance.
- 5.Tiered expansion of the Pride Prep Academy.
- 6.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.
- 7.Full roll out of accessibility scanning platform for course content, with institutional benchmarks, increased training, and improved accessibility.

(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:

Without appropriate funding, we will not be able to design, develop, or implement new online course offerings or online degree completion options for those students unable to take face-to-face courses which are so critical during a time when the demand for online opportunities is at an all-time high due to the pandemic. We will also struggle to meet full accessibility requirements for online courses impacting many students with disabilities. The effects of no funding will 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.

Funding cuts would also impact dual credit opportunities which have led to increased 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. The 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.

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

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.

No audits were performed

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Texas Quail Restoration Initiative

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$3,000,000

(2) Mission:

Texas quail populations have declined by 80% since the 1960's resulting in a loss of millions of dollars annually for Texas economies. The Texas Quail Restoration Initiative will facilitate innovative solutions to restore Texas quail and their contribution to the state economy. Research will center on developing solutions to mitigate the primary factors in the quail decline (habitat loss, fragmentation, and drought), understand the social and economic impacts of the quail decline, implement a comprehensive statewide monitoring effort, and develop quail restoration techniques. Education and outreach will include experiential learning for students, faculty, and community partners to develop a quail stakeholder community where relevant data is shared between researchers and practitioners in a collaborative and timely manner. A critical problem for Texas is the steep and continuous drop in Texas quail populations and quail hunters. Since quail hunters spend approximately \$8,800 per year on quail hunting and an average of \$256 per bird, the decline has resulted in billions of dollars of economic loss to Texas communities.

(3) (a) Major Accomplishments to Date:

A&M-Commerce is uniquely positioned to solve the Texas quail decline with faculty who lead in quail research, are experienced in large-scale quail conservation, and have facilities and experience to research the impacts of habitat loss, fragmentation, and drought.

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

The Texas Quail Restoration Initiative will (1) establish large-scale quail habitat corridors to reduce habitat fragmentation, (2) conduct large-scale monitoring efforts across the state, (3) establish research projects in conservation agriculture, drought impacts on wild quail populations, human dimensions of the quail decline, and quail restoration techniques, and (4) create an innovative outreach program for educating students, faculty, and partners.

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

None.

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

None.

(9) Impact of Not Funding:

Not funding the initiative would be detrimental to Texas wildlife, agricultural communities, and statewide economies. Quail are umbrella species, indicating the health of all other grassland species, including other game species, songbirds and pollinators. Their rapid decline is indicative of an unstable deterioration of Texas agricultural communities and statewide economies. This initiative works to provide solutions to these problems.

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

N/A

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Texas Quail Restoration Initiative will establish its own internal performance measures to monitor the success of its research and outreach efforts.
