

# ***REQUEST FOR LEGISLATIVE APPROPRIATIONS***

For Fiscal Years 2026 and 2027

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

by

**Texas A&M International University**



Revised October 11, 2024



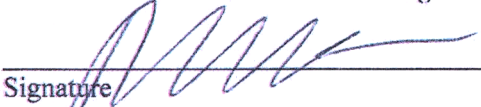
## CERTIFICATE

Agency Name Texas A&M International University

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

**Chief Executive Office or Presiding Judge**

  
Signature

Pablo Arenaz

Printed Name

President

Title

8/1/2024  
Date

**Board or Commission Chair**

  
Signature

William Mahomes, Jr.

Printed Name

Chairman of the Board

Title

August 9, 2024  
Date

**Chief Financial Officer**

  
Signature

Juan Castillo

Printed Name

CFO/Vice President, Finance & Administration

Title

8/1/2024  
Date

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## Schedules Not Included

<b>Agency Code:</b> 761	<b>Agency Name:</b> Texas A&M International University	<b>Prepared By:</b> Fred Juarez III	<b>Date:</b> 8/9/2024
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For the schedules identified below, the Texas A&M International University administration has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M International University Legislative Appropriations Request for the 2024-2025 biennium.

### Schedule

Number	Name
2.C.1.	Operating Costs Detail - Base Request
3.B.	Rider Revisions and Additions Request
3.C.	Rider Appropriations and Unexpended Balances Request
5.A-E	Capital Budget
6.C.	Federal Funds Supporting Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.a.	Advisory Committee Supporting Schedule - Part A
6.F.b.	Advisory Committee Supporting Schedule - Part B
6.K.	Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
6.K.	Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
Schedule 3A	Staff Group Insurance Data Elements (ERS)
Schedule 3D	Group Insurance Data Elements (Supplemental)
Schedule 8B	Tuition Revenue Bond and Issuance History

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### 761 Texas A&M International University

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#### Mission

Texas A&M International University (TAMIU) nurtures its students' academic and social development through instruction, research, and service to be responsible and productive members of our global society.

#### Our Mission Realized:

At TAMIU, we change lives and forge legacies that impact generations. We do this by cultivating the legacies of our students through our academic programs, our extracurricular activities, and our cocurricular support structures to promote student success. We are a Hispanic-serving, Comprehensive Regional University founded to serve a historical educationally underserved region of Texas. Our mission can be more succinctly stated as, "We graduate students into better lives to be productive citizens."

In 1990, 11% of Laredoans over 25 had a bachelor's degree. In 2022, that number had doubled to 22%. In 2000, 83% of our graduates identified as first-generation. Today, that number has dropped to 55%. With over 85% of our students from the region and 97% from Texas, our graduates contribute to our collective legacy as they take their academic achievements into their communities and professions and build their own legacies of lives changed, opportunities realized, and futures measurably brightened.

With enrollment continuing its steady upward trajectory, we are sharpening our focus on student success to continue this legacy. The addition of Comprehensive Regional University funding to our appropriation has allowed us to increase the number of academic success coaches, learning support specialists, supplemental instructors, and intervention specialists, all dedicated to our students' success from the time they walk in the door to the time they cross the stage to receive their diploma. From our persistence rates that remain among the highest of regional universities across the State to our 6-year graduation rate that is the highest among Texas A&M University System regionals, we remain determined to shorten our time to degree, to maintain our low student loan debt, and to allow our students to pursue their passion through our single, low tuition rate. This is how we change lives, and why we like to say we're affordable, accessible and exceptional.

#### A Leader in Affordability:

While improvements in educational attainment have undoubtedly improved the poverty rate of the region, at 20%, the poverty rate in Webb County is still 6% higher than the statewide average, though lowest among all six South Texas border counties. Reducing this rate even further requires an affordable path to earning a degree, and our average student loan debt has consistently been among the lowest in the State. At \$15,897, our student debt is over 23% below the State average, and our single, low tuition rate (the same irrespective of a student's chosen major) contributes to this. These factors are just part of the reason we have been recognized as 3rd Best Bang for the Buck among Southern Colleges by Washington Monthly College Guide.

#### A Leader in Student Success:

For years TAMIU has been a leader in the recruitment, retention, and graduation of students among regional universities statewide and is a university of choice for roughly 24% of freshman in the top 10% of their high school class.

The Legislature's generous support of our student success-focused non-formula items, coupled with the Comprehensive Regional University (CRU) funding from last

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session, have bolstered our First-Year Success Program, resulting in one of the highest persistence rates of any regional university in the State. These appropriations have also allowed us to strengthen the student success support services beyond the first year with intrusive advising, tutoring, and upper division supplemental instruction.

At 4.7 years, our average time to degree is below the statewide average. Even more remarkable, however, is that while our 4-year graduation rate is below the statewide average, our 6-year graduation rate of 57% is above the statewide average and is 26 percentage points above our 4-year graduation rate. Our undergraduate students, 70% of whom are Pell eligible and almost 90% of whom receive some form of financial aid, come from a region where the poverty level is 6% above that of the State. Despite this, while they may have to work during their time in school (many full-time), TAMIU students do persist, and they do graduate.

Nearly 90% of our undergraduate degrees are awarded to economically disadvantaged individuals – changing their lives and the lives of their families for generations – through legacies realized. Our success in student outcomes has not gone unnoticed, and we are consistently ranked among the top institutions nationally when measuring the economic upward mobility of our graduates, and for the value of our degrees as measured by Return on Investment (ROI).

#### A Commitment to Completion:

While poverty certainly presents an obstacle to many students, some of whom must put their college pursuits on hold to handle more pressing family financial emergencies, our Closer than Ever Program is committed to ensuring these students are not forgotten. This program seeks out students who have “stopped out,” but who were otherwise making steady progress toward degree. Our academic success coaches reach out to these students and create a plan for their return and completion, preserving the time and money spent on their credits earned to-date. Of the students re-enrolled through Closer than Ever, an impressive 56% have earned their degree with an additional 20% still enrolled.

Similarly, our targeted transfer programs with Laredo College, Southwest Junior College (Uvalde), Alamo Colleges (San Antonio), and Lone Star Colleges (Houston) help ensure students in specific associate degree programs are recruited into a corresponding baccalaureate degree programs with the goal of ensuring fully transferable coursework and minimizing time to degree for transfer students.

We also partner with local and regional school districts by offering courses to high school students attending Laredo Independent School District’s Hector J. Garcia Early College High School (ECHS) and TAMIU’s own Julieta & Frank Staggs Academy of International and STEM Studies. Our Academy was established through legislation approved by the 79th Texas Legislature and provides an innovative, accelerated curriculum for motivated Texas high school juniors and seniors on our campus. With the Garcia ECHS located adjacent to campus, these models, where high school students are taught University-level courses by University faculty at the University, guarantee an appropriate level of rigor to ensure students’ future success following their high school graduation.

#### Veterans’ Affairs:

TAMIU maintains its military-friendly commitment by assisting all veterans with the transition to University life and to productive careers. Upon admission to the University, veterans have a one-on-one meeting with the Veteran Affairs Coordinator (VAC) to review specific degree plan requirements and University services. Thereafter, veterans are assisted each semester with the educational benefit certification process to ensure timely awarding of veteran benefits and advised of important upcoming events and deadlines. The VAC also works with Laredo College and other institutions of higher education, assisting veterans transferring between institutions to ensure accurate and timely benefit awards. Staff work closely with the Texas Veterans Workforce to help veterans obtain employment, both while attending the

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University and following graduation. Our military-friendly services are offered not only to our veterans, but to their dependents, as well.

**The Port of Laredo and Why It Matters:**

Since 2023, the inland Port of Laredo has been the number one port of entry for U.S. international trade-surpassing Chicago O'Hare airport and the seaport of Los Angeles. Over 5.3 million trucks pass through the Port of Laredo annually (over 18,000 daily) representing \$321 billion dollars in trade highlighting the Port's significance to U.S.-Mexico trade, and more broadly, the Texas and North American economies. With many U.S. companies nearshoring their production operations from Asia to Mexico, the Port of Laredo's rise to the nation's number one port appears to be a foretelling of the long-term growth to come.

Today, the unemployment rate in Webb County mirrors that of the State, but educational attainment of a baccalaureate degree for those age 25 or older still lags that of the State by over 11% percentage points. The 22.4% educational attainment rate does, however, exceed that of the other South Texas border counties. Against this backdrop of booming economic growth in the region lies an opportunity to meet the economic needs of the region and increase educational attainment by offering relevant, in-demand programs.

**High Priority Requests for Texas A&M International University:**

The University is grateful for the State support to pursue our mission, and our retention and graduation rates speak to our success in managing these resources judiciously. With this support, we have been able to bring higher education to underserved and economically challenged communities, and we will continue to be the accessible, affordable, and exceptional University our students and their families have come to know and expect. Stable and predictable resources through funding of the formulas, including CRU, are foremost in achieving this.

In addition to funding the formulas, non-formula items provide crucial support for our student success initiatives:

**Base Funding Non-formula Items** - The University's primary non-formula item, which encompasses the original South Texas Border Initiative, is Institutional Enhancement (\$8,055,608), and in keeping with the original intent of this funding, it is devoted to supporting and achieving student retention and graduation success along with Academic and Student Support (\$2,068,548), Outreach and Enrollment (\$1,041,428), and PASS, or Path to Academic and Student Success (\$6,000,000). Together, these non-formula items fund 34% of Education & General (E&G) faculty with Institutional Enhancement and Academic and Student Support used solely for faculty salaries and Outreach and Enrollment and PASS used for academic advisors, in addition to faculty salaries. These four items represent an integral part of the base funding for this University, providing critical instructional support. Maintaining and improving the success of graduating students from the South Texas region depends on the continued appropriation of these items.

**Workforce Development Non-formula Items** – The 88th Legislature provided funding to expand the health sciences offerings in this medically underserved region of the State. Originally titled Clinical Lab & Occupational Therapy these programs were intended to meet the strong demand at both hospitals serving Laredo and the surrounding area. Following the awarding of this item, UTMB announced the creation of an Occupational Therapy Program at the UT Health Education Research Center in Laredo, home of TAMIU. As we do not believe Laredo to be large enough to support two identical, specialized programs of this nature, we are requesting the renaming of this item to Clinical Lab & Physical Therapy and have secured the support of Senator Judith Zaffirini for this change. These programs are currently under development and will be housed in the Capital Construction Assistance Project awarded by the 87th Legislature.



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Public Service Non-formula Items – While the two items above are truly base funding for educating and supporting students' success and therefore the highest priority, it is also vital that the University retain the funding for its remaining non-formula items which include \$253,740 for the Institute for International Trade (IIT) and \$238,760 for the Small Business Development Center (SBDC). The IIT supports vital research to enhance the border region's competitive position and publishes the highly regarded International Trade Journal, a source of scholarship for faculty, students, and the general academic community. The SBDC also supports research with applied economics projects and provides for local economic development by increasing capital access, business starts and expansions, job creation, and retention.

Exceptional Item Request: Civil Engineering and Computer Science Addressing Texas' Transportation Infrastructure - \$6,000,000 (biennial amount; \$3,000,000 per year)

The University's Exceptional Item Request meets a critical workforce need associated with Laredo's designation as the number one port of entry for international trade and will create new programs in logistics- and transportation-focused civil engineering and computer science to address a growing shortage of civil engineers, and to support the increasing demand for automation of Texas' critical transportation infrastructure. The Civil Engineering Program will focus on energy infrastructure, transportation/logistics, geotechnical, and structural engineering to ready graduates for professional licensure, and meet a critical need for civil engineers in local infrastructure projects regarding trade and logistics, new industrial parks, and the state's supply chain. The Computer Science Program will focus on developing skills to support robust critical infrastructures, such as cybersecurity and automation for Texas' energy, transportation, manufacturing, and logistics systems, as well as innovative technologies for improved border safety. TAMIU is the optimal location to train future civil engineers and computer scientists in advanced technologies, including A.I., to improve international trade and logistics, regional infrastructure, and border safety.

Capital Project Request: Nursing Research Simulation and Education Center (NURSE Center) - \$93,750,000

At approximately 120,000 gross square feet, the construction of the Nursing Research Simulation and Education (NURSE) Center will provide state of the art instructional spaces including laboratories, simulation spaces, and areas for practicum experiences, along with associated infrastructure including utilities, roads, and parking. The Center is intended to allow students to put classroom learning into the context of clinical nursing situations they will face in the field using simulation labs with computerized, mannequin patients, along with real patients in clinical health or counseling settings. This new construction will reduce, but not eliminate, the University's space deficit of 233,018 sq. ft. as reported on the THECB's Fall 2023 Academic Space Projection Model, accommodate our growing student enrollment, and provide for critical health science education in our medically underserved region.

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

Texas' future depends on a well-educated population and strong workforce. A robust higher education sector is the key to ensuring the long-term economic growth and resiliency of our state. The 88th Legislature recognized this importance by making historic investments in higher education, including several key base funding streams – formulas, performance funding for comprehensive regional universities (CRUs), higher education group health insurance, and reimbursement for Hazlewood Legacy students. We appreciate this investment but continue to face challenges such as high inflation as we strive to meet the increasing needs of today's college students. Preservation of the strategic investments made by the Legislature last session coupled with additional ongoing investment in higher education is essential to maintain our service to the State. Key funding issues are detailed below:

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan, teach, and support our students through to graduation and a successful entrance into the workforce. The State provides this base funding through both formula and non-formula support. Formula funding, which accounts for the majority of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our

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institutions. Our highest priority is additional funding in the formulas to cover student enrollment growth and address cost increases and inflation to offset pressure on tuition, building on last session's investment into the formulas.

Until formula funding can keep pace with enrollment growth, inflation, and cost increases, non-formula support remains a critical source of base funding. Moreover, as needs for student services grow, non-formula items increasingly serve as an important source of support for our students and academic programs. We request that non-formula support items be maintained at current levels in the upcoming biennium in order to maintain vital academic programs and student support services.

Performance Based Funding for Comprehensive Regional Universities – The state's 27 public regional universities, known for being both affordable and accessible, support their local communities and serve a distinct student population in their areas. This outcomes-based funding has been transformational in retaining and supporting at-risk students at regional universities. In particular, at Texas A&M International University this funding has been vitally important, and as previously mentioned, has allowed us to increase the number of academic success coaches, learning support specialists, supplemental instructors, and intervention specialists, all dedicated to our students' success. We request continued investment for this key funding stream that supports academic and student success at regional universities.

Higher Education Group Health Insurance – We appreciate the funding included last session to support health insurance for our employees. However, even with this additional funding our institutions are struggling to keep up with ever-growing health care costs, effectively resulting in budget cuts elsewhere to cover these increases. We request funding to cover increases in covered enrollments and in health care costs. We also request restoration of the gap in funding for our employees compared to state employees in the ERS group plan.

Hazlewood Legacy Program – The A&M System is committed to serving our state's veterans and we appreciate the increased relief provided last session for the Hazlewood Legacy program costs. However, veteran friendly universities like those in the A&M System with proportionally higher legacy enrollments continue to have an outsized burden when it comes to Hazlewood. We request additional state support to reimburse universities for 100 percent of their legacy Hazlewood costs.

Student Financial Aid – Increased support for student financial aid is vitally important to help students enroll in higher education and graduate with lower debt. We request increases to TEXAS grants to serve more students and provide for a larger share of their tuition and fee costs so students do not have to turn to loans to cover unmet needs. Additionally, we support the new Texas Leadership Scholars Program and the Texas Leadership Research Scholars Program and the opportunities these programs provide for undergraduate and graduate students. Financial aid is used by students to pay their tuition and fees and is not a substitute for state funding into the formulas.

Higher Education Fund – This session, as provided by the constitution, the 89th Legislature is required to review the allocation of and appropriations to the Higher Education Fund (HEF). The HEF funding is vital to the maintenance, major repair, and rehabilitation of our aging campuses. It is imperative that the HEF address both the needs of growing institutions but also the needs of older campuses that require significant revitalization to be able to continue to provide high-quality, 21st century education to our students. Additional investment for this capital funding is critical to address dramatic increases in inflation, construction costs, and IT costs at our HEF institutions. This critical funding is particularly important to address the acquisition of library databases and research equipment, replacement of computers and computer infrastructure, and repairs and renovations to facilities at Texas A&M International University.

Criminal Background Checks:

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

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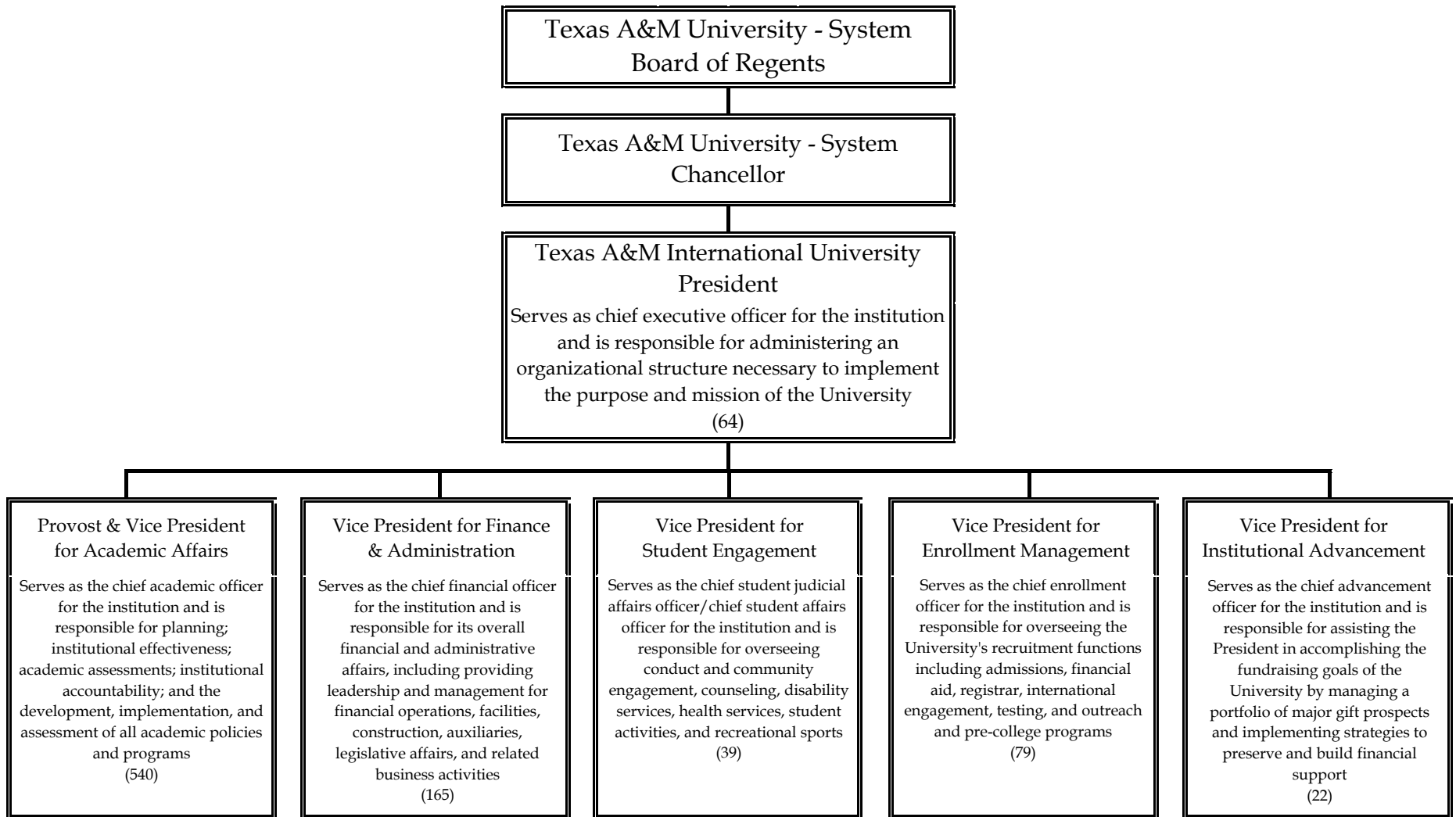
System regulations.

Summary of Request:

“An investment in knowledge pays the best interest,” said Benjamin Franklin. Since its creation Texas A&M International University has taken the State’s generous investment in the overwhelmingly Hispanic young men and women of this region and helped them build better lives of meaning and purpose for themselves and their families. Lives changed, dreams realized, and futures brightened—all results of that investment. The interest on this investment comes as our students take their academic achievements into their communities and professions to build their own legacies of lives changed, opportunities realized, and futures measurably brightened, all driving growth in our great State of Texas.



TEXAS A&M  
INTERNATIONAL  
UNIVERSITY



**Budget Overview - Biennial Amounts**  
**89th Regular Session, Agency Submission, Version 1**  
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Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
<b>Goal: 1. Provide Instructional and Operations Support</b>											
1.1.1. Operations Support	35,776,504		14,623,425						50,399,929		
1.1.3. Staff Group Insurance Premiums			2,707,082	2,890,000					2,707,082	2,890,000	
1.1.4. Workers' Compensation Insurance	52,782	52,782							52,782	52,782	
1.1.5. Unemployment Compensation Insurance	398	398							398	398	
1.1.6. Texas Public Education Grants			2,910,356	2,917,034					2,910,356	2,917,034	
1.1.9. Cru Funding	2,615,654								2,615,654		
<b>Total, Goal</b>	<b>38,445,338</b>	<b>53,180</b>	<b>20,240,863</b>	<b>5,807,034</b>					<b>58,686,201</b>	<b>5,860,214</b>	
<b>Goal: 2. Provide Infrastructure Support</b>											
2.1.1. E&G Space Support	7,162,685		2,790,053						9,952,738		
2.1.2. Ccap Revenue Bonds	21,772,594	20,332,635							21,772,594	20,332,635	16,347,106
2.1.5. Small Institution Supplement	951,614								951,614		
<b>Total, Goal</b>	<b>29,886,893</b>	<b>20,332,635</b>	<b>2,790,053</b>						<b>32,676,946</b>	<b>20,332,635</b>	<b>16,347,106</b>
<b>Goal: 3. Provide Non-formula Support</b>											
3.1.3. Academic And Student Support	2,068,548	2,068,548							2,068,548	2,068,548	
3.1.4. Outreach And Enrollment	1,041,428	1,041,428							1,041,428	1,041,428	
3.1.5. Path To Academic & Student Success	6,000,000	6,000,000							6,000,000	6,000,000	
3.1.6. Clinical Lab & Occupational Therapy	4,000,000	4,000,000							4,000,000	4,000,000	
3.3.1. Institute For International Trade	253,740	253,740							253,740	253,740	
3.3.2. Small Business Development Center	238,760	238,760							238,760	238,760	
3.4.1. Institutional Enhancement	8,055,608	8,055,608							8,055,608	8,055,608	
3.5.1. Exceptional Item Request											6,000,000
<b>Total, Goal</b>	<b>21,658,084</b>	<b>21,658,084</b>							<b>21,658,084</b>	<b>21,658,084</b>	<b>6,000,000</b>
<b>Goal: 6. Research Funds</b>											
6.3.1. Comprehensive Research Fund	691,250								691,250		
<b>Total, Goal</b>	<b>691,250</b>								<b>691,250</b>		
<b>Total, Agency</b>	<b>90,681,565</b>	<b>42,043,899</b>	<b>23,030,916</b>	<b>5,807,034</b>					<b>113,712,481</b>	<b>47,850,933</b>	<b>22,347,106</b>
<b>Total FTEs</b>									<b>503.5</b>	<b>523.5</b>	<b>11.0</b>

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> <i>Provide Instructional and Operations Support</i>					
<b>1 OPERATIONS SUPPORT</b> (1)	21,542,611	25,253,538	25,146,391	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	1,218,653	1,267,082	1,440,000	1,445,000	1,445,000
<b>4 WORKERS' COMPENSATION INSURANCE</b>	72,954	26,391	26,391	26,391	26,391
<b>5 UNEMPLOYMENT COMPENSATION INSURANCE</b>	1,789	199	199	199	199
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	1,405,089	1,451,839	1,458,517	1,458,517	1,458,517
<b>9 CRU FUNDING</b>	0	1,307,827	1,307,827	0	0
<b>TOTAL, GOAL 1</b>	<b>\$24,241,096</b>	<b>\$29,306,876</b>	<b>\$29,379,325</b>	<b>\$2,930,107</b>	<b>\$2,930,107</b>

**2** Provide Infrastructure Support

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

<b>1 E&amp;G SPACE SUPPORT</b> (1)	6,006,671	4,954,577	4,998,161	0	0
<b>2 CCAP REVENUE BONDS</b>	11,334,919	10,886,187	10,886,407	10,165,115	10,167,520

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**2.A. Summary of Base Request by Strategy**

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b>5 SMALL INSTITUTION SUPPLEMENT (1)</b>	455,532	475,807	475,807	0	0
<b>TOTAL, GOAL 2</b>	<b>\$17,797,122</b>	<b>\$16,316,571</b>	<b>\$16,360,375</b>	<b>\$10,165,115</b>	<b>\$10,167,520</b>

**3** Provide Non-formula Support

**1** *INSTRUCTIONAL SUPPORT*

<b>3 ACADEMIC AND STUDENT SUPPORT</b>	1,034,274	1,034,274	1,034,274	1,034,274	1,034,274
<b>4 OUTREACH AND ENROLLMENT</b>	520,714	520,714	520,714	520,714	520,714
<b>5 PATH TO ACADEMIC &amp; STUDENT SUCCESS</b>	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>6 CLINICAL LAB &amp; OCCUPATIONAL THERAPY</b>	0	2,000,000	2,000,000	2,000,000	2,000,000

**3** *Public Service*

<b>1 INSTITUTE FOR INTERNATIONAL TRADE</b>	202,919	126,870	126,870	126,870	126,870
<b>2 SMALL BUSINESS DEVELOPMENT CENTER</b>	119,380	119,380	119,380	119,380	119,380

**4** *INSTITUTIONAL SUPPORT*

<b>1 INSTITUTIONAL ENHANCEMENT</b>	4,027,804	4,027,804	4,027,804	4,027,804	4,027,804
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(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/11/2024 5:08:08PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

761 Texas A&M International University

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$8,905,091	\$10,829,042	\$10,829,042	\$10,829,042	\$10,829,042
<u>6</u> <i>Research Funds</i>					
<u>3</u> <i>Comprehensive Research Fund</i>					
1 COMPREHENSIVE RESEARCH FUND	209,118	345,625	345,625	0	0
TOTAL, GOAL 6	\$209,118	\$345,625	\$345,625	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$51,152,427	\$56,798,114	\$56,914,367	\$23,924,264	\$23,926,669
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$51,152,427	\$56,798,114	\$56,914,367	\$23,924,264	\$23,926,669



2.A. Summary of Base Request by Strategy

10/11/2024 5:08:08PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

761 Texas A&M International University

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	40,243,396	45,342,063	45,339,502	21,020,747	21,023,152
<b>SUBTOTAL</b>	<b>\$40,243,396</b>	<b>\$45,342,063</b>	<b>\$45,339,502</b>	<b>\$21,020,747</b>	<b>\$21,023,152</b>
<b>General Revenue Dedicated Funds:</b>					
704 Est Bd Authorized Tuition Inc	683,403	804,800	812,848	0	0
770 Est. Other Educational & General	10,138,430	10,651,251	10,762,017	2,903,517	2,903,517
<b>SUBTOTAL</b>	<b>\$10,821,833</b>	<b>\$11,456,051</b>	<b>\$11,574,865</b>	<b>\$2,903,517</b>	<b>\$2,903,517</b>
<b>Other Funds:</b>					
777 Interagency Contracts	87,198	0	0	0	0
<b>SUBTOTAL</b>	<b>\$87,198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$51,152,427</b>	<b>\$56,798,114</b>	<b>\$56,914,367</b>	<b>\$23,924,264</b>	<b>\$23,926,669</b>

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

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

10/11/2024 5:08:09PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	761	Agency name:	Texas A&M International University			
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2022-23 GAA)	\$31,355,667	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$42,574,742	\$42,572,181	\$0	\$0	
Regular Appropriations from MOF Table (2026-27)	\$0	\$0	\$0	\$21,020,747	\$21,023,152	
RIDER APPROPRIATION						
Art IX, Sec 17.47, Additional Formula Funding (2022-23 GAA)	\$1,523,163	\$0	\$0	\$0	\$0	
Art IX, Sec 17.34, Path to Academic Success (2022-23 GAA)	\$3,000,000	\$0	\$0	\$0	\$0	
Art. III, Sec. 58, Special Provisions (2024-25 GAA)	\$0	\$2,708,905	\$2,708,905	\$0	\$0	

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

10/11/2024 5:08:09PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>761</b>		Agency name: <b>Texas A&amp;M International University</b>				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE</u></b>						
Art. IX, Sec. 18.16, Contingency Appropriations (2024-25 GAA)						
		\$0	\$58,416	\$58,416	\$0	\$0
<i>TRANSFERS</i>						
SB8, 87th Legislature, 3rd Called Session; CCAP revenue bond debt service as distributed by THECB						
		\$4,364,567	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$(1)	\$0	\$0	\$0	\$0
<b>Comments:</b> Unused TRB funds for FY 2023 debt service						
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$40,243,396</b>	<b>\$45,342,063</b>	<b>\$45,339,502</b>	<b>\$21,020,747</b>	<b>\$21,023,152</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$40,243,396</b>	<b>\$45,342,063</b>	<b>\$45,339,502</b>	<b>\$21,020,747</b>	<b>\$21,023,152</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

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

10/11/2024 5:08:09PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	761	Agency name:	Texas A&M International University			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$594,451	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$747,125	\$747,125	\$0	\$0
<i>BASE ADJUSTMENT</i>						
Revised Receipts		\$88,952	\$57,675	\$65,723	\$0	\$0
<b>Comments:</b> Adjustment for FY 2023 to actual revenues and FY 2024 & FY 2025 to budget.						
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$683,403</b>	<b>\$804,800</b>	<b>\$812,848</b>	<b>\$0</b>	<b>\$0</b>
<b><u>770</u></b>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$9,764,202	\$9,770,743	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$9,658,572	\$0	\$0	\$0	\$0

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

10/11/2024 5:08:09PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>761</b>		Agency name: <b>Texas A&amp;M International University</b>				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Regular Appropriations from MOF Table (2026-27)		\$0	\$0	\$0	\$2,903,517	\$2,903,517
<i>BASE ADJUSTMENT</i>						
Revised Receipts		\$479,858	\$887,049	\$991,274	\$0	\$0
<b>Comments:</b> Adjustment for FY 2023 to actual revenues and FY 2024 & FY 2025 to budget.						
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$10,138,430</b>	<b>\$10,651,251</b>	<b>\$10,762,017</b>	<b>\$2,903,517</b>	<b>\$2,903,517</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>		<b>\$10,821,833</b>	<b>\$11,456,051</b>	<b>\$11,574,865</b>	<b>\$2,903,517</b>	<b>\$2,903,517</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$10,821,833</b>	<b>\$11,456,051</b>	<b>\$11,574,865</b>	<b>\$2,903,517</b>	<b>\$2,903,517</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$51,065,229</b>	<b>\$56,798,114</b>	<b>\$56,914,367</b>	<b>\$23,924,264</b>	<b>\$23,926,669</b>

**OTHER FUNDS**

777 Interagency Contracts

REGULAR APPROPRIATIONS

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

10/11/2024 5:08:09PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>761</b>		Agency name: <b>Texas A&amp;M International University</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$87,198	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$87,198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$87,198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$51,152,427</b>	<b>\$56,798,114</b>	<b>\$56,914,367</b>	<b>\$23,924,264</b>	<b>\$23,926,669</b>

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

10/11/2024 5:08:09PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	<b>761</b>	Agency name:	<b>Texas A&amp;M International University</b>			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2022-23 GAA)		456.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)		0.0	440.2	440.2	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)		0.0	0.0	0.0	523.5	523.5
RIDER APPROPRIATION						
Art IX, Sec 17.47, Additional Formula Funding (2022-23 GAA)		30.5	0.0	0.0	0.0	0.0
Art IX, Sec 17.34, Path to Academic & Student Success (2022-23 GAA)		60.0	0.0	0.0	0.0	0.0
Art. III, Sec. 58, Special Provisions (2024-25 GAA)		0.0	83.3	83.3	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Number Below Cap		(104.4)	(40.6)	(20.0)	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>		<b>442.2</b>	<b>482.9</b>	<b>503.5</b>	<b>523.5</b>	<b>523.5</b>

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

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89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **761**

Agency name: **Texas A&M International University**

**METHOD OF FINANCING**

**Exp 2023**

**Est 2024**

**Bud 2025**

**Req 2026**

**Req 2027**

**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**



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

10/11/2024 5:08:10PM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)**761 Texas A&M International University**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
1001 SALARIES AND WAGES	\$9,800,914	\$13,874,080	\$13,872,932	\$3,203,882	\$3,217,398
1002 OTHER PERSONNEL COSTS	\$1,411,536	\$1,475,781	\$1,650,199	\$1,460,199	\$1,460,199
1005 FACULTY SALARIES	\$21,551,585	\$24,013,485	\$24,202,892	\$6,764,070	\$6,796,110
1010 PROFESSIONAL SALARIES	\$367,772	\$366,000	\$350,000	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$22,127	\$25,000	\$20,000	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$111,761	\$118,000	\$115,000	\$0	\$0
2004 UTILITIES	\$1,207,715	\$1,308,415	\$1,350,000	\$0	\$0
2005 TRAVEL	\$2,234	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$3,460	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$11,334,919	\$10,886,187	\$10,886,407	\$10,165,115	\$10,167,520
2009 OTHER OPERATING EXPENSE	\$5,119,029	\$3,874,113	\$3,764,403	\$1,582,908	\$1,582,908
5000 CAPITAL EXPENDITURES	\$219,375	\$857,053	\$702,534	\$748,090	\$702,534
<b>OOE Total (Excluding Riders)</b>	<b>\$51,152,427</b>	<b>\$56,798,114</b>	<b>\$56,914,367</b>	<b>\$23,924,264</b>	<b>\$23,926,669</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$51,152,427</b>	<b>\$56,798,114</b>	<b>\$56,914,367</b>	<b>\$23,924,264</b>	<b>\$23,926,669</b>

**2.D. Summary of Base Request Objective Outcomes**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

10/11/2024 5:08:10PM

761 Texas A&M International University					
Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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					
	46.90%	47.90%	47.36%	47.07%	46.77%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	50.00%	45.83%	48.25%	51.00%	53.74%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	46.69%	47.05%	46.55%	46.03%	45.52%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	25.00%	20.00%	27.22%	30.08%	32.94%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	59.09%	46.52%	55.12%	55.16%	55.19%
KEY          6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	27.35%	27.82%	28.73%	29.06%	29.39%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	45.45%	41.70%	44.41%	49.51%	54.62%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	26.86%	27.46%	28.29%	28.57%	28.84%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	25.00%	20.00%	20.56%	22.70%	24.84%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	36.36%	34.78%	25.76%	24.35%	22.94%
KEY          11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	78.76%	78.61%	79.00%	79.49%	79.97%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	72.73%	66.67%	62.28%	60.66%	59.09%

**2.D. Summary of Base Request Objective Outcomes**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

10/11/2024 5:08:10PM

761 Texas A&M International University					
Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	79.08%	78.99%	78.90%	79.42%	79.94%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	25.00%	40.00%	54.44%	56.88%	59.32%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	77.27%	78.26%	77.37%	76.22%	75.07%
<b>16 Percent of Semester Credit Hours Completed</b>	94.00%	94.00%	93.88%	93.91%	93.93%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	88.00%	87.00%	87.40%	87.50%	87.60%
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	72.07%	79.70%	79.36%	79.02%	78.69%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	76.00%	73.79%	72.58%	71.37%	70.17%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	80.85%	83.71%	82.43%	81.15%	79.87%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	65.00%	66.30%	64.47%	63.95%	63.42%
<b>KEY 22 % Incoming FT Degree-seeking Undergrad Transfer Students Grad 4 Years</b>	62.35%	63.72%	60.67%	59.79%	58.91%
<b>KEY 23 % Incoming FT Degree-seeking Undergrad Transfer Students Grad 2 Years</b>	51.94%	18.49%	17.83%	17.53%	17.23%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	16.67%	19.88%	17.87%	17.30%	16.72%
<b>KEY 27 State Licensure Pass Rate of Nursing Graduates</b>	82.76%	91.05%	84.83%	83.05%	81.27%

**2.D. Summary of Base Request Objective Outcomes**

10/11/2024 5:08:10PM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

761 Texas A&M International University					
Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>KEY</b>					
<b>30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>					
	4.30	4.51	4.95	5.00	5.50
<b>32 External Research Funds As Percentage Appropriated for Research</b>					
	0.00%	0.00%	0.00%	0.00%	0.00%

**2.E. Summary of Exceptional Items Request**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/11/2024  
TIME : 5:08:10PM

Agency code: 761		Agency name: Texas A&M International University							
		2026			2027			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Civil Engineering & Computer Sci.	\$3,000,000	\$3,000,000	11.0	\$3,000,000	\$3,000,000	11.0	\$6,000,000	\$6,000,000
2	Nursing Research Sim and Edu Ctr.	\$8,173,553	\$8,173,553		\$8,173,553	\$8,173,553		\$16,347,106	\$16,347,106
Total, Exceptional Items Request		\$11,173,553	\$11,173,553	11.0	\$11,173,553	\$11,173,553	11.0	\$22,347,106	\$22,347,106
Method of Financing									
	General Revenue	\$11,173,553	\$11,173,553		\$11,173,553	\$11,173,553		\$22,347,106	\$22,347,106
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$11,173,553	\$11,173,553		\$11,173,553	\$11,173,553		\$22,347,106	\$22,347,106
Full Time Equivalent Positions				11.0				11.0	
Number of 100% Federally Funded FTEs									

**2.F. Summary of Total Request by Strategy**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/11/2024  
TIME : 5:08:11PM

Agency code: 761 Agency name: Texas A&M International University

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
<b>1 Provide Instructional and Operations Support</b>						
<i>1 Provide Instructional and Operations Support</i>						
<b>1 OPERATIONS SUPPORT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	1,445,000	1,445,000	0	0	1,445,000	1,445,000
<b>4 WORKERS' COMPENSATION INSURANCE</b>	26,391	26,391	0	0	26,391	26,391
<b>5 UNEMPLOYMENT COMPENSATION INSURANCE</b>	199	199	0	0	199	199
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	1,458,517	1,458,517	0	0	1,458,517	1,458,517
<b>9 CRU FUNDING</b>	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$2,930,107</b>	<b>\$2,930,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,930,107</b>	<b>\$2,930,107</b>
<b>2 Provide Infrastructure Support</b>						
<i>1 Provide Operation and Maintenance of E&amp;G Space</i>						
<b>1 E&amp;G SPACE SUPPORT</b>	0	0	0	0	0	0
<b>2 CCAP REVENUE BONDS</b>	10,165,115	10,167,520	8,173,553	8,173,553	18,338,668	18,341,073
<b>5 SMALL INSTITUTION SUPPLEMENT</b>	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$10,165,115</b>	<b>\$10,167,520</b>	<b>\$8,173,553</b>	<b>\$8,173,553</b>	<b>\$18,338,668</b>	<b>\$18,341,073</b>

**2.F. Summary of Total Request by Strategy**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/11/2024  
TIME : 5:08:11PM

Agency code: 761	Agency name: Texas A&M International University					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
<b>3</b> Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
3 ACADEMIC AND STUDENT SUPPORT	\$1,034,274	\$1,034,274	\$0	\$0	\$1,034,274	\$1,034,274
4 OUTREACH AND ENROLLMENT	520,714	520,714	0	0	520,714	520,714
5 PATH TO ACADEMIC & STUDENT SUCCESS	3,000,000	3,000,000	0	0	3,000,000	3,000,000
6 CLINICAL LAB & OCCUPATIONAL THERAPY	2,000,000	2,000,000	0	0	2,000,000	2,000,000
3 Public Service						
1 INSTITUTE FOR INTERNATIONAL TRADE	126,870	126,870	0	0	126,870	126,870
2 SMALL BUSINESS DEVELOPMENT CENTER	119,380	119,380	0	0	119,380	119,380
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	4,027,804	4,027,804	0	0	4,027,804	4,027,804
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	3,000,000	3,000,000	3,000,000	3,000,000
<b>TOTAL, GOAL 3</b>	<b>\$10,829,042</b>	<b>\$10,829,042</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$13,829,042</b>	<b>\$13,829,042</b>

**2.F. Summary of Total Request by Strategy**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/11/2024  
TIME : 5:08:11PM

Agency code: 761	Agency name: Texas A&M International University					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
<b>6</b> Research Funds						
<b>3</b> Comprehensive Research Fund						
<b>1</b> COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, GOAL 6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$23,924,264</b>	<b>\$23,926,669</b>	<b>\$11,173,553</b>	<b>\$11,173,553</b>	<b>\$35,097,817</b>	<b>\$35,100,222</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$23,924,264</b>	<b>\$23,926,669</b>	<b>\$11,173,553</b>	<b>\$11,173,553</b>	<b>\$35,097,817</b>	<b>\$35,100,222</b>



**2.F. Summary of Total Request by Strategy**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/11/2024  
TIME : 5:08:11PM

Agency code: 761		Agency name: Texas A&M International University					
Goal/Objective/STRATEGY		Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:							
1	General Revenue Fund	\$21,020,747	\$21,023,152	\$11,173,553	\$11,173,553	\$32,194,300	\$32,196,705
		\$21,020,747	\$21,023,152	\$11,173,553	\$11,173,553	\$32,194,300	\$32,196,705
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	2,903,517	2,903,517	0	0	2,903,517	2,903,517
		\$2,903,517	\$2,903,517	\$0	\$0	\$2,903,517	\$2,903,517
Other Funds:							
777	Interagency Contracts	0	0	0	0	0	0
		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING		\$23,924,264	\$23,926,669	\$11,173,553	\$11,173,553	\$35,097,817	\$35,100,222
FULL TIME EQUIVALENT POSITIONS							
		523.5	523.5	11.0	11.0	534.5	534.5

**2.G. Summary of Total Request Objective Outcomes**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/11/2024

Time: 5:08:11PM

Agency code: **761** Agency name: **Texas A&M International University**

Goal/ Objective / Outcome

		<b>BL 2026</b>	<b>BL 2027</b>	<b>Excp 2026</b>	<b>Excp 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
1	Provide Instructional and Operations Support						
1	<i>Provide Instructional and Operations Support</i>						
<b>KEY</b>	<b>1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>						
		47.07%	46.77%			47.07%	46.77%
	<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
		51.00%	53.74%			51.00%	53.74%
	<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>						
		46.03%	45.52%			46.03%	45.52%
	<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
		30.08%	32.94%			30.08%	32.94%
	<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>						
		55.16%	55.19%			55.16%	55.19%
<b>KEY</b>	<b>6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>						
		29.06%	29.39%			29.06%	29.39%
	<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>						
		49.51%	54.62%			49.51%	54.62%
	<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>						
		28.57%	28.84%			28.57%	28.84%

**2.G. Summary of Total Request Objective Outcomes**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/11/2024

Time: 5:08:11PM

Agency code: 761

Agency name: Texas A&M International University

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>						
	22.70%	24.84%			22.70%	24.84%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>						
	24.35%	22.94%			24.35%	22.94%
<b>KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>						
	79.49%	79.97%			79.49%	79.97%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>						
	60.66%	59.09%			60.66%	59.09%
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>						
	79.42%	79.94%			79.42%	79.94%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>						
	56.88%	59.32%			56.88%	59.32%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>						
	76.22%	75.07%			76.22%	75.07%
<b>16 Percent of Semester Credit Hours Completed</b>						
	93.91%	93.93%			93.91%	93.93%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>						
	87.50%	87.60%			87.50%	87.60%

**2.G. Summary of Total Request Objective Outcomes**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/11/2024

Time: 5:08:11PM

Agency code: 761

Agency name: Texas A&M International University

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>						
	79.02%	78.69%			79.02%	78.69%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>						
	71.37%	70.17%			71.37%	70.17%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>						
	81.15%	79.87%			81.15%	79.87%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>						
	63.95%	63.42%			63.95%	63.42%
<b>KEY 22 % Incoming FT Degree-seeking Undergrad Transfer Students Grad 4 Years</b>						
	59.79%	58.91%			59.79%	58.91%
<b>KEY 23 % Incoming FT Degree-seeking Undergrad Transfer Students Grad 2 Years</b>						
	17.53%	17.23%			17.53%	17.23%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>						
	17.30%	16.72%			17.30%	16.72%
<b>KEY 27 State Licensure Pass Rate of Nursing Graduates</b>						
	83.05%	81.27%			83.05%	81.27%
<b>KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>						
	5.00	5.50			5.00	5.50

**2.G. Summary of Total Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/11/2024  
 Time: 5:08:11PM

Agency code: **761**                      Agency name: **Texas A&M International University**

Goal/ *Objective* / **Outcome**

	<b>BL</b>	<b>BL</b>	<b>Excp</b>	<b>Excp</b>	<b>Total</b>	<b>Total</b>
	<b>2026</b>	<b>2027</b>	<b>2026</b>	<b>2027</b>	<b>Request</b>	<b>Request</b>
					<b>2026</b>	<b>2027</b>
<hr/>						
<b>32 External Research Funds As Percentage Appropriated for Research</b>						
	0.00%	0.00%			0.00%	0.00%

**761 Texas A&M International University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Output Measures:</b>						
	1 Number of Undergraduate Degrees Awarded	1,268.00	1,261.40	1,246.40	1,242.11	1,237.83
	2 Number of Minority Graduates	1,170.00	1,155.40	1,172.20	1,177.00	1,181.80
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	80.00	94.30	63.60	32.90	32.02
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	19.00	27.40	29.00	30.60	32.20
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	38.00	53.80	40.40	27.00	23.60
	6 Number of Two-Year College Transfers Who Graduate	423.00	403.60	404.60	404.89	405.17
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	6.40 %	6.57 %	6.50 %	6.50 %	6.50 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,724.00	4,724.00	4,749.00	4,749.00	4,749.00
<b>Explanatory/Input Measures:</b>						
	1 Student/Faculty Ratio	24.00	25.00	24.20	23.97	23.74
	2 Number of Minority Students Enrolled	7,712.00	7,605.40	7,564.80	7,553.20	7,541.60
	3 Number of Community College Transfers Enrolled	2,154.00	1,967.60	2,177.00	2,236.83	2,296.66
	4 Number of Semester Credit Hours Completed	89,525.00	90,420.00	91,324.00	92,237.00	93,159.00

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**761 Texas A&M International University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
5	Number of Semester Credit Hours	94,390.00	95,333.00	96,287.00	96,768.00	97,252.00
6	Number of Students Enrolled as of the Twelfth Class Day	8,464.00	8,438.00	8,447.40	8,450.09	8,452.77
KEY 7	Average Student Loan Debt	7,292.00	7,171.00	7,408.00	7,408.00	7,408.00
KEY 8	Percent of Students with Student Loan Debt	44.00 %	42.00 %	45.00 %	45.00 %	45.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	11,127.00	11,000.00	10,377.00	10,377.00	10,377.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	99.00 %	98.00 %	97.00 %	97.00 %	97.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,181,830	\$7,321,467	\$7,273,898	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$165,832	\$175,500	\$175,000	\$0	\$0
1005	FACULTY SALARIES	\$15,150,204	\$16,773,608	\$16,930,975	\$0	\$0
1010	PROFESSIONAL SALARIES	\$350,550	\$366,000	\$350,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$22,127	\$25,000	\$20,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$110,170	\$118,000	\$115,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$342,523	\$365,000	\$281,518	\$0	\$0
5000	CAPITAL EXPENDITURES	\$219,375	\$108,963	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$21,542,611</b>	<b>\$25,253,538</b>	<b>\$25,146,391</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**761 Texas A&M International University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
1	General Revenue Fund	\$16,554,422	\$17,889,428	\$17,887,076	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,554,422</b>	<b>\$17,889,428</b>	<b>\$17,887,076</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Est Bd Authorized Tuition Inc	\$683,403	\$804,800	\$812,848	\$0	\$0
770	Est. Other Educational & General	\$4,304,786	\$6,559,310	\$6,446,467	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,988,189</b>	<b>\$7,364,110</b>	<b>\$7,259,315</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$21,542,611</b>	<b>\$25,253,538</b>	<b>\$25,146,391</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>208.0</b>	<b>200.3</b>	<b>214.9</b>	<b>235.3</b>	<b>235.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.



**761 Texas A&M International University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
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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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$50,399,929	\$0	\$(50,399,929)	\$(50,399,929)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<u>\$(50,399,929)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**761 Texas A&M International University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$1,218,653	\$1,267,082	\$1,440,000	\$1,445,000	\$1,445,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,218,653</b>	<b>\$1,267,082</b>	<b>\$1,440,000</b>	<b>\$1,445,000</b>	<b>\$1,445,000</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$1,218,653	\$1,267,082	\$1,440,000	\$1,445,000	\$1,445,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,218,653</b>	<b>\$1,267,082</b>	<b>\$1,440,000</b>	<b>\$1,445,000</b>	<b>\$1,445,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,445,000</b>	<b>\$1,445,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,218,653</b>	<b>\$1,267,082</b>	<b>\$1,440,000</b>	<b>\$1,445,000</b>	<b>\$1,445,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

761 Texas A&M International University

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,707,082	\$2,890,000	\$182,918	\$182,918	Growth in group insurance enrollment.
			<u>\$182,918</u>	<b>Total of Explanation of Biennial Change</b>

**761 Texas A&M International University**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$72,954	\$26,391	\$26,391	\$26,391	\$26,391
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$72,954</b>	<b>\$26,391</b>	<b>\$26,391</b>	<b>\$26,391</b>	<b>\$26,391</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$26,391	\$26,391	\$26,391	\$26,391	\$26,391
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$26,391</b>	<b>\$26,391</b>	<b>\$26,391</b>	<b>\$26,391</b>	<b>\$26,391</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$46,563	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$46,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$26,391</b>	<b>\$26,391</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$72,954</b>	<b>\$26,391</b>	<b>\$26,391</b>	<b>\$26,391</b>	<b>\$26,391</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

761 Texas A&M International University

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:  
The strategy funds the Worker’s Compensation payments related to Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$52,782	\$52,782	\$0	\$0	No Variance.
			<u>\$0</u>	<b>Total of Explanation of Biennial Change</b>

**761 Texas A&M International University**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$1,789	\$199	\$199	\$199	\$199
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,789</b>	<b>\$199</b>	<b>\$199</b>	<b>\$199</b>	<b>\$199</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$199	\$199	\$199	\$199	\$199
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$199</b>	<b>\$199</b>	<b>\$199</b>	<b>\$199</b>	<b>\$199</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$1,590	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,590</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$199</b>	<b>\$199</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,789</b>	<b>\$199</b>	<b>\$199</b>	<b>\$199</b>	<b>\$199</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**761 Texas A&M International University**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To provide funds for the statutorily mandated unemployment compensation insurance program (Article 8309b, V.A.C.S.). This program provides income continuation for regular employees impacted by reductions in force. The program is part of a total compensation and benefit package that is designed to assist in attracting and retaining quality employees.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$398	\$398	\$0	\$0	No Variance.
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**761 Texas A&M International University**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$1,405,089	\$1,451,839	\$1,458,517	\$1,458,517	\$1,458,517
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,405,089</b>	<b>\$1,451,839</b>	<b>\$1,458,517</b>	<b>\$1,458,517</b>	<b>\$1,458,517</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$1,405,089	\$1,451,839	\$1,458,517	\$1,458,517	\$1,458,517
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,405,089</b>	<b>\$1,451,839</b>	<b>\$1,458,517</b>	<b>\$1,458,517</b>	<b>\$1,458,517</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,458,517</b>	<b>\$1,458,517</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,405,089</b>	<b>\$1,451,839</b>	<b>\$1,458,517</b>	<b>\$1,458,517</b>	<b>\$1,458,517</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



761 Texas A&M International University

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,910,356	\$2,917,034	\$6,678	\$6,678	Variance in actual expenditures and appropriations.
			\$6,678	Total of Explanation of Biennial Change

**761 Texas A&M International University**

GOAL: 1 Provide Instructional and Operations Support  
OBJECTIVE: 1 Provide Instructional and Operations Support  
STRATEGY: 9 Performance-based Funding For Comprehensive Universities

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$1,307,827	\$1,307,827	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$1,307,827</b>	<b>\$1,307,827</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$1,307,827	\$1,307,827	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$1,307,827</b>	<b>\$1,307,827</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$1,307,827</b>	<b>\$1,307,827</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>41.7</b>	<b>43.0</b>	<b>43.0</b>	<b>43.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**761 Texas A&M International University**

GOAL:	1	Provide Instructional and Operations Support	
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:
STRATEGY:	9	Performance-based Funding For Comprehensive Universities	Service: 19      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The Comprehensive Regional Universities strategy provides outcomes-based funding support to the state's 27 public regional universities to assist in retaining, supporting, and graduating at-risk students at regional universities across the state.

Specifically, at TAMIU, this funding has bolstered our First-Year Success Program, resulting in one of the highest persistence rates of any regional university in the State. These appropriations have also allowed us to strengthen the student success support services beyond the first year with intrusive advising, tutoring, and upper division supplemental instruction.

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,615,654	\$0	\$(2,615,654)	\$(2,615,654)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<u>\$(2,615,654)</u>	<b>Total of Explanation of Biennial Change</b>

**761 Texas A&M International University**

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 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	58.00	63.66	57.73	55.76	53.78
2	Space Utilization Rate of Labs	68.00	68.66	67.02	66.47	65.92
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,485,845	\$1,695,279	\$1,728,184	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$15,090	\$18,000	\$20,000	\$0	\$0
2004	UTILITIES	\$1,207,715	\$1,308,415	\$1,350,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,298,021	\$1,932,883	\$1,899,977	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,006,671</b>	<b>\$4,954,577</b>	<b>\$4,998,161</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,920,971	\$3,581,557	\$3,581,128	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,920,971</b>	<b>\$3,581,557</b>	<b>\$3,581,128</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$3,085,700	\$1,373,020	\$1,417,033	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,085,700</b>	<b>\$1,373,020</b>	<b>\$1,417,033</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**761 Texas A&M International University**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,006,671	\$4,954,577	\$4,998,161	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		37.5	36.5	36.5	36.5	36.5

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**761 Texas A&M International University**

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,952,738	\$0	\$(9,952,738)	\$(9,952,738)	Formula Funded Strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<u>\$(9,952,738)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**761 Texas A&M International University**

GOAL: 2 Provide Infrastructure Support  
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$11,334,919	\$10,886,187	\$10,886,407	\$10,165,115	\$10,167,520
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,334,919</b>	<b>\$10,886,187</b>	<b>\$10,886,407</b>	<b>\$10,165,115</b>	<b>\$10,167,520</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$11,334,919	\$10,886,187	\$10,886,407	\$10,165,115	\$10,167,520
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,334,919</b>	<b>\$10,886,187</b>	<b>\$10,886,407</b>	<b>\$10,165,115</b>	<b>\$10,167,520</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,165,115</b>	<b>\$10,167,520</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,334,919</b>	<b>\$10,886,187</b>	<b>\$10,886,407</b>	<b>\$10,165,115</b>	<b>\$10,167,520</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

CCAP revenue bonds cover the cost of existing buildings on campus and new construction projects.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**761 Texas A&M International University**

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$21,772,594	\$20,332,635	\$(1,439,959)	\$(1,439,959)	Decrease in debt service payments for 2026-27 because one CCAP project paid off in 2025.
			<u>\$(1,439,959)</u>	<b>Total of Explanation of Biennial Change</b>



**761 Texas A&M International University**

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 5 Small Institution Supplement

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$455,532	\$475,807	\$475,807	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$455,532</b>	<b>\$475,807</b>	<b>\$475,807</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$455,532	\$475,807	\$475,807	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$455,532</b>	<b>\$475,807</b>	<b>\$475,807</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$455,532</b>	<b>\$475,807</b>	<b>\$475,807</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.0</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The small institution supplement funding assists growing universities as they transition from small to mid-size universities.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**761 Texas A&M International University**

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 5 Small Institution Supplement

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$951,614	\$0	\$(951,614)	\$(951,614)	Formula Funded Strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<u>\$(951,614)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

**761 Texas A&M International University**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
STRATEGY: 3 Academic and Student Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$1,034,274	\$1,034,274	\$1,034,274	\$1,034,274	\$1,034,274
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,034,274</b>	<b>\$1,034,274</b>	<b>\$1,034,274</b>	<b>\$1,034,274</b>	<b>\$1,034,274</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,034,274	\$1,034,274	\$1,034,274	\$1,034,274	\$1,034,274
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,034,274</b>	<b>\$1,034,274</b>	<b>\$1,034,274</b>	<b>\$1,034,274</b>	<b>\$1,034,274</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,034,274</b>	<b>\$1,034,274</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,034,274</b>	<b>\$1,034,274</b>	<b>\$1,034,274</b>	<b>\$1,034,274</b>	<b>\$1,034,274</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>15.5</b>	<b>14.6</b>	<b>15.5</b>	<b>15.5</b>	<b>15.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Academic and Student Support provides resources to recruit and retain faculty to provide students with a quality education. This item currently funds 3% of the University's total appropriation and 5% of all faculty. Used exclusively for faculty, it represents core mission base funding and provides for the hiring of faculty to handle the growth in enrollment and the expansion of academic programs. This item allows for the recruitment and retention of faculty required to provide students with a quality education.

**761 Texas A&M International University**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
STRATEGY: 3 Academic and Student Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The success of our program is evident in our enrollment growth, along with our retention and graduation rates of an overwhelmingly Hispanic population, over 80% of whom receive some form of financial aid. With a first-year student persistence rate among the highest at comprehensive regional universities in the State at 83%, TAMU has a six-year graduation rate of 57%. Perhaps the greatest indicator of success, however, is the 78% gainful employment rate of our graduates—7% over the State average. Our return on investment comes not only from our graduates' transition to productive citizenry, but also in a regional unemployment rate which mirrored the State's rate at 4.1% in May 2024. None of this would be possible without the faculty to educate and graduate our students.

Additional information on Academic and Student Support is available in Schedule 9, Non-Formula Support Information.

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,068,548	\$2,068,548	\$0	\$0	No Variance.
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**761 Texas A&M International University**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
STRATEGY: 4 Outreach and Enrollment

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$127,641	\$127,641	\$127,641	\$127,641	\$127,641
1005	FACULTY SALARIES	\$393,073	\$393,073	\$393,073	\$393,073	\$393,073
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$520,714</b>	<b>\$520,714</b>	<b>\$520,714</b>	<b>\$520,714</b>	<b>\$520,714</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$520,714	\$520,714	\$520,714	\$520,714	\$520,714
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$520,714</b>	<b>\$520,714</b>	<b>\$520,714</b>	<b>\$520,714</b>	<b>\$520,714</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$520,714</b>	<b>\$520,714</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$520,714</b>	<b>\$520,714</b>	<b>\$520,714</b>	<b>\$520,714</b>	<b>\$520,714</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.8</b>	<b>11.7</b>	<b>10.8</b>	<b>10.8</b>	<b>10.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The University prepares students for success through intensive outreach to local and regional schools, establishing one-on-one relationships to guide high school students through the admissions and financial aid processes, providing non-traditional students in an underserved region with the tools necessary for success in support of THECB's strategic plan. For students entering the University, this item provides for a comprehensive program of orientation, advisement, and academic support to ensure retention and timely graduation. This item is instructional support with an academic and student support focus.

**761 Texas A&M International University**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
STRATEGY: 4 Outreach and Enrollment

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

To ensure timely progress to degree, our retention rate is closely monitored by our academic success coaches. Data of student engagement at the advising and tutoring services are collected via student ID and analyzed to ensure student success. The success of our program is evident in our retention and graduation rates of an overwhelmingly Hispanic population, over 80% of whom receive some form of financial aid. With a first-year student persistence rate among the highest in the State at 83%, TAMIU has a six-year graduation rate of 57%. Perhaps the greatest indicator of success, however, is the 78% gainful employment rate of our graduates—7% over the State average. Our return on investment comes not only from our graduates' transition to productive citizenry, but also in a regional unemployment rate which mirrored the State's rate at 4.1% in May 2024. None of this would be possible without the faculty to educate and graduate our students and the academic success coaches to provide instructional support.

Additional information on Outreach & Enrollment is available in Schedule 9, Non-Formula Support Information.

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,041,428	\$1,041,428	\$0	\$0	No Variance.
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**761 Texas A&M International University**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
STRATEGY: 5 Path to Academic and Student Success

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,488,083	\$2,492,081	\$2,492,081	\$2,492,081	\$2,492,081
1002	OTHER PERSONNEL COSTS	\$3,997	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$507,920	\$507,919	\$507,919	\$507,919	\$507,919
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>85.7</b>	<b>82.7</b>	<b>85.7</b>	<b>85.7</b>	<b>85.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

With among the highest first-year persistence rates and six-year graduation rates in the TAMU System (behind the flagship), TAMIU has a proven record of student success, however, more can be done, and the PASS Initiative uses transfer specialists, student mentors, supplemental instructors, tutors, academic intervention specialists, and academic advisors to facilitate community college transfers, re-enroll upper division stop-outs, and improve persistence and graduation rates for all students.

**761 Texas A&M International University**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
STRATEGY: 5 Path to Academic and Student Success

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This item builds on the University's student success initiatives for freshmen and sophomores and expands them to juniors and seniors by mitigating academic challenges , building academic identity and sense of belonging, and monitoring student success and timely progress toward graduation. It is expected the University's 6-year graduation rate, already in the top half of all institutions at 57%, will only improve. All advising, tutoring, and mentoring services are assessed throughout the academic year in accordance with our internal and external assessment processes.

Additional information on Path to Academic & Student Success is available in Schedule 9, Non-formula Support Information.

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,000,000	\$6,000,000	\$0	\$0	No Variance.
			<u>\$0</u>	<b>Total of Explanation of Biennial Change</b>



**761 Texas A&M International University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 6 Clinical Lab Sciences And Occupational Therapy

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$337,910	\$351,426	\$337,910	\$351,426
1002	OTHER PERSONNEL COSTS	\$0	\$15,000	\$15,000	\$15,000	\$15,000
1005	FACULTY SALARIES	\$0	\$801,000	\$833,040	\$801,000	\$833,040
2009	OTHER OPERATING EXPENSE	\$0	\$98,000	\$98,000	\$98,000	\$98,000
5000	CAPITAL EXPENDITURES	\$0	\$748,090	\$702,534	\$748,090	\$702,534
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

**761 Texas A&M International University**

GOAL:	3	Provide Non-formula Support	
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT	Service Categories:
STRATEGY:	6	Clinical Lab Sciences And Occupational Therapy	Service: 19      Income: A.2      Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This funding is helping fill a gap of professionals with a health sciences background by creating new programs in Clinical Laboratory Science (CLS) and a Doctorate in Physical Therapy (DPT), two critical fields in strong demand at both hospitals serving Laredo and the surrounding area. The CLS program will prepare graduates to work in hospitals, clinics, and private laboratories as an integral part of health management aiding the health care team in the prevention, diagnosis, and treatment of disease through the analysis of tissue, blood and other types of body fluids. The DPT program will prepare graduates for a career in assisting patients in rehabilitation, treatment and management of acute and chronic mobility related conditions so they can live mobile, full and independent lives.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Clinical Laboratory Science needs assessment and degree program proposal have been developed and successfully defended and presented to upper administration. The degree proposal will be sent to the Texas A&M University System (TAMUS), the Texas Higher Education Coordinating Board (THECB), and SACSCOC. Faculty searches are on-going. The CLS program will hire 1 Program Director, 5 full- time faculty, and 2 laboratory technicians.

For the Doctorate in Physical Therapy, the needs assessment has been submitted and was accepted by the Commission on Accreditation in Physical Therapy Education (CAPTE). The DPT degree proposal will be submitted for approval by TAMUS, THECB, and SACSCOC. Faculty searches are on-going. The DPT program will hire 1 Program Director and 4 full- time faculty.

Additional information on Clinical Laboratory & Physical Therapy Programs is available in Schedule 9, Non-formula Support Information.

761 Texas A&M International University

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
STRATEGY: 6 Clinical Lab Sciences And Occupational Therapy

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,000,000	\$4,000,000	\$0	\$0	No Variance.
			<u>\$0</u>	Total of Explanation of Biennial Change

**761 Texas A&M International University**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 1 Institute for International Trade

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$189,017	\$126,870	\$126,870	\$126,870	\$126,870
1002	OTHER PERSONNEL COSTS	\$6,175	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,591	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,234	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,460	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$442	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$202,919</b>	<b>\$126,870</b>	<b>\$126,870</b>	<b>\$126,870</b>	<b>\$126,870</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$39,672	\$126,870	\$126,870	\$126,870	\$126,870
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$39,672</b>	<b>\$126,870</b>	<b>\$126,870</b>	<b>\$126,870</b>	<b>\$126,870</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$76,049	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$76,049</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$87,198	\$0	\$0	\$0	\$0

**761 Texas A&M International University**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 1 Institute for International Trade

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$87,198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$126,870</b>	<b>\$126,870</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$202,919</b>	<b>\$126,870</b>	<b>\$126,870</b>	<b>\$126,870</b>	<b>\$126,870</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.8</b>	<b>4.8</b>	<b>5.8</b>	<b>5.8</b>	<b>5.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Institute supports the University's international mission by collecting and publishing economic indicators for the Texas-Mexico border region, promoting research on international trade and related issues, and encouraging the scholarly productivity of TAMU's faculty and students. Part of the Graduate School of International Trade when the College of Business Administration was established, the Institute served as a think tank for the University and the region. The Institute published the NAFTA Digest for several years prior to the establishment of NAFTA (now USMCA) and the Border Business Indicators newsletter until Sept. 2010. The Institute currently publishes The International Trade Journal (ITJ), a highly regarded academic journal in its 38th year of publication. This funding also established a continuously updated public database of vital and unique international trade information and statistics of vehicular, passenger, truck, rail, and pedestrian traffic of all Texas-Mexico border points of entry, as well as socioeconomic data of CA, NM, and AZ ports of entry. It also provides in-depth, socioeconomic data of 47 South Texas counties. This information is available to businesses, government agencies, institutions, economic development organizations, mass media, and the general public. Numerous studies, research monographs, news stories, and publications dealing with the competitiveness and the economy of the border region have been possible through this item.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**761 Texas A&M International University**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 1 Institute for International Trade

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The ITJ's average citations per document within a four-year window, as calculated by SCImago, has grown from 0.43 in 2011-14, to 0.598 in 2015-18, to 0.855 in 2019-22. Journal submissions remain strong, increasing from 134 submissions in 2017 to 208 in 2023. The ITJ's current acceptance rate is 17%. The ITJ was included in the 2015 edition of the Chartered Association of Business Schools' Academic Journal Guide, a mark of recognition that was renewed in 2018 and 2021. In December 2024, the journal was also accepted into the Emerging Sources Citation Index. We intend to continue to increase the journal's competitiveness. The Western Hemispheric Trade Conference regularly attracts over 150 registered participants and is now delivered both in person and virtually. Evaluations emphasize the high quality of the organization, academic sessions, and keynote speakers. We will continue to increase the conference's quality and provide attendees with a memorable experience. The Institute successfully secured grants in 2022 and 2023. The Institute collaborates with the Texas A&M Transportation Institute, Expanding Frontiers, LLC., U.S. Customs and Border Protection Commercial Customs Operation Advisory Committee, Agencia Nacional de Aduanas de Mexico, North American Strategy for Competitiveness, the Wilson Center's Mexico Institute, and the National Customs Brokers and Forwarders Association of America.

Additional information on the Institute for International Trade is available in Schedule 9, Non-Formula Support Information.

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$253,740	\$253,740	\$0	\$0	No Variance.
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**761 Texas A&M International University**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 2 Small Business Development Center

Service Categories:

Service: 13      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$119,380	\$119,380	\$119,380	\$119,380	\$119,380
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$119,380</b>	<b>\$119,380</b>	<b>\$119,380</b>	<b>\$119,380</b>	<b>\$119,380</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$119,380	\$119,380	\$119,380	\$119,380	\$119,380
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$119,380</b>	<b>\$119,380</b>	<b>\$119,380</b>	<b>\$119,380</b>	<b>\$119,380</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$119,380</b>	<b>\$119,380</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$119,380</b>	<b>\$119,380</b>	<b>\$119,380</b>	<b>\$119,380</b>	<b>\$119,380</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**761 Texas A&M International University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

Service Categories:

STRATEGY: 2 Small Business Development Center

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The TAMIU Small Business Development Center (TAMIU SBDC) is recognized as a national-leading service provider, and our mission is to foster small business success. The TAMIU SBDC aims to create growth, expansion, innovation, increased productivity, and improved management for entrepreneurs through one-on-one, confidential, no-cost business advising from certified business advisors. The business advisors also provide training, technical assistance, advocacy, business research, resource information and coordination with the U.S. Small Business Administration and other community business support services. The Center matches clients and expertise, helping to create jobs and grow the Texas economy through quality advising, training, and market research. The TAMIU SBDC serves many functions within higher education including community engagement, public service, applied economic projects, and technology commercialization. The Center serves the small businesses and rural communities of Webb, Zapata, and Jim Hogg Counties, and our certified professionals work closely with small business owners to achieve success resulting in economic impact and development.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The performance of the TAMIU SBDC is reviewed annually by the Texas South-West Small Business Development Center Network and is reviewed periodically by the U.S. Small Business Administration and the national association of SBDCs, America's SBDC. The TAMIU SBDC has achieved monumental small business success for its clients. During the FY23 program year, the TAMIU SBDC provided services to a total of 712 clients. This resulted in a combined total of 108 business start-ups and expansions, 454 jobs created and retained, \$5,593,538 million in capital infusion, and 118 training sessions with a total of 2,076 attendees. This not only emphasizes the center's exceptional output but also its innovation.

Additional information on the Small Business Development Center is available in Schedule 9, Non-Formula Support Information.



761 Texas A&M International University

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 2 Small Business Development Center

Service Categories:  
Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$238,760	\$238,760	\$0	\$0	No Variance.
			<u>\$0</u>	Total of Explanation of Biennial Change

**761 Texas A&M International University**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$4,010,582	\$4,027,804	\$4,027,804	\$4,027,804	\$4,027,804
1010	PROFESSIONAL SALARIES	\$17,222	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,027,804</b>	<b>\$4,027,804</b>	<b>\$4,027,804</b>	<b>\$4,027,804</b>	<b>\$4,027,804</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,027,804	\$4,027,804	\$4,027,804	\$4,027,804	\$4,027,804
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,027,804</b>	<b>\$4,027,804</b>	<b>\$4,027,804</b>	<b>\$4,027,804</b>	<b>\$4,027,804</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,027,804</b>	<b>\$4,027,804</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,027,804</b>	<b>\$4,027,804</b>	<b>\$4,027,804</b>	<b>\$4,027,804</b>	<b>\$4,027,804</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>64.4</b>	<b>60.6</b>	<b>60.4</b>	<b>60.0</b>	<b>60.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The 74th Texas Legislature authorized an expansion of the University to 4-year status in fall, 1995. The South Texas Border Initiative supported the hiring of faculty and staff to handle the rapid growth in enrollment and the expansion of academic programs. Institutional Enhancement currently funds 12% of the University's total appropriation and 23% of E&G faculty. It represents a significant portion of base funding.

761 Texas A&M International University

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The success of our program is evident in our enrollment growth, along with our retention and graduation rates of an overwhelmingly Hispanic population, over 80% of whom receive some form of financial aid. With a first-year student persistence rate among the highest at comprehensive regional universities in the State at 83%, TAMIU has a six-year graduation rate of 57%. Perhaps the greatest indicator of success, however, is the 78% gainful employment rate of our graduates—7% over the State average. Our return on investment comes not only from our graduates’ transition to productive citizenry, but also in a regional unemployment rate which mirrored the State’s rate at 4.1% in May 2024. None of this would be possible without the faculty to educate and graduate our students.

Additional information on Institutional Enhancement is available in Schedule 9, Non-Formula Support Information.

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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,055,608	\$8,055,608	\$0	\$0	No Variance.
			<u>\$0</u>	<b>Total of Explanation of Biennial Change</b>

**761 Texas A&M International University**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$209,118	\$345,625	\$345,625	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$209,118</b>	<b>\$345,625</b>	<b>\$345,625</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$209,118	\$345,625	\$345,625	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$209,118</b>	<b>\$345,625</b>	<b>\$345,625</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$209,118</b>	<b>\$345,625</b>	<b>\$345,625</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.4</b>	<b>5.4</b>	<b>6.3</b>	<b>6.3</b>	<b>6.3</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**761 Texas A&M International University**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 and institutions of higher education eligible for appropriations through the National Research Support Fund or the Texas University Fund.

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 proportionate to the average amount of federal and private research funds the institution spends per state fiscal year during the preceding three state fiscal years as compared to the average amount of those funds all eligible institutions spend per state fiscal year during that period.

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$691,250	\$0	\$(691,250)	\$(691,250)	Comprehensive Research Fund Strategy is not requested in 2026-27 because amounts are not determined by institutions.
			<u>\$(691,250)</u>	<b>Total of Explanation of Biennial Change</b>

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$51,152,427	\$56,798,114	\$56,914,367	\$23,924,264	\$23,926,669
METHODS OF FINANCE (INCLUDING RIDERS):				\$23,924,264	\$23,926,669
METHODS OF FINANCE (EXCLUDING RIDERS):	\$51,152,427	\$56,798,114	\$56,914,367	\$23,924,264	\$23,926,669
FULL TIME EQUIVALENT POSITIONS:	442.2	482.9	503.5	523.5	523.5

**4.A. Exceptional Item Request Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/11/2024**  
TIME: **5:09:27PM**

Agency code: **761** Agency name: **Texas A&M International University**

CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>Item Name:</b> Civil Engineering and Computer Science: Addressing Texas' Transportation Infrastructure <b>Item Priority:</b> 1 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	280,000	280,000
1005	FACULTY SALARIES	960,000	960,000
2009	OTHER OPERATING EXPENSE	1,135,000	1,135,000
5000	CAPITAL EXPENDITURES	625,000	625,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,000,000	3,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		11.00	11.00

**DESCRIPTION / JUSTIFICATION:**

- This funding will create new programs in logistics- and transportation-focused civil engineering and computer science to address a growing shortage of civil engineers and to support the increasing demand for automation of Texas' critical transportation infrastructure.
- The civil engineering program will focus on energy infrastructure, transportation/logistics, geotechnical, and structural engineering to ready graduates for professional licensure and meet a critical need for civil engineers in local infrastructure projects regarding trade and logistics, new industrial parks, and the state's supply chain.
- The computer science program will focus on developing skills to support robust critical infrastructures, such as cybersecurity and automation for Texas' energy, transportation, manufacturing, and logistics systems, as well as innovative technologies for improved border safety.
- If funded, the University would expect to welcome its inaugural classes in Fall 2026 with cohorts of 40 students in each program growing to cohorts of 80-100 students as the programs mature.
- The funding will support the hiring of new faculty and the purchase of new state-of-the-art cybersecurity and automation lab equipment, as well as equipment for hands-on skills training in infrastructural, transportation/logistical, and structural engineering in the civil engineering program.
- Programs Director will also be hired for the respective programs to ensure submission of proper assessment for accreditation purposes. Due to accreditation requirements for civil engineering, a Laboratory Safety Manager will also be hired to maintain and operate lab spaces as well as to ensure the safe usage of equipment.

**EXTERNAL/INTERNAL FACTORS:**

- TAMIU enjoys growing student enrollment in Laredo, the nation's largest port for int'l trade and home to a number of federal, state, and private organizations. TAMIU is the

Agency code: **761** Agency name: **Texas A&M International University**

CODE	DESCRIPTION	Excp 2026	Excp 2027
	optimal location to train future civil engineers and computer scientists in advanced technologies, including AI, to improve international trade and logistics, regional infrastructure, and border safety. •There is a scarcity of civil engineers to meet the demands of federally funded infrastructure projects. •Laredo is among the most congested road segments delaying int'l trade at a cost of ~\$11 million annually. •Computer science graduates will have the skills to optimize Texas' energy, transportation, manufacturing, and logistics systems, and innovative technologies for improved border safety and border enforcement efforts. •TAMU's engineering student population grew ~40% from 2020 to 2023, and many are first-generation and economically disadvantaged.  Major Accomplishments to Date/expected over next two years: •TAMU will secure approval from the THECB to offer civil engineering and computer science programs. •TAMU will hire 8 faculty needed to launch both programs. Program Directors will be hired for the respective programs to ensure submission of proper assessment for accreditation purposes. A Lab Safety Manager will be hired to maintain and operate lab spaces as well as to ensure the safe usage of equipment.  Year established/funding source prior to funding: N/A  Formula Funding: N/A  Non-GR Sources of Funding: None  Consequences of Not Funding: •Texas will lack skilled engineers to improve critical infrastructures, impacting the state economy due to costly delays and inefficiencies in trade and to deploy technology to optimize border safety. •Students will be deprived of credentials for in-demand, high-paying jobs, and employers offering such jobs will lack credentialed professionals. <b>PCLS TRACKING KEY:</b>		

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

This will cover cost of hiring 8 Full-time Faculty, 2 Program Directors, 1 Laboratory Safety Manager, along with specialized software and equipment



**4.A. Exceptional Item Request Schedule**  
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DATE: **10/11/2024**  
 TIME: **5:09:27PM**

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Agency code:     **761**                      Agency name: **Texas A&M International University**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2028</b>	<b>2029</b>	<b>2030</b>
	\$3,000,000	\$3,000,000	\$3,000,000

Agency code: **761**                      Agency name: **Texas A&M International University**

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Nursing Research Simulation and Education Center (NURSE Center) <b>Item Priority:</b> 2 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02      Capital Construction Assistance Projects Revenue Bonds		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	8,173,553	8,173,553
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,173,553</b>	<b>\$8,173,553</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	8,173,553	8,173,553
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$8,173,553</b>	<b>\$8,173,553</b>

**DESCRIPTION / JUSTIFICATION:**

- At approximately 120,000 gsf, the Nursing Research Simulation and Education (NURSE) Center will have state of the art instructional spaces including laboratories, simulation spaces, and areas for practicum experiences, along with associated infrastructure including utilities, roads, and parking. This facility addition is in the University Master Plan and is included in the plan filed with the Coordinating Board.
- The Center will allow students to put classroom learning into the context of clinical nursing simulations, especially for low-volume and high-risk situations they will face in a hospital setting.
- In addition to simulation labs equipped with state-of-the-art virtual immersion technology, the facility will also include clinical spaces for students to work with real patients.
- This construction will also permit the repurposing approximately 20,000 gsf currently occupied by the nursing program to expand teaching spaces that allow for active and experiential learning as well as to expand research labs on campus.
- The recent pandemic exacerbated the existing nursing shortage and lack of clinical space to train and educate the future nursing workforce in the region. To address the nursing shortage and the health needs of the region, admission of nontraditional students needs to occur in the very near future. The University intends to open an accelerated BSN program and admit qualified, nontraditional students (e.g., fire fighters, military personnel, graduates from science majors) into the program. Competency-based education will be the framework of the accelerated BSN program. This proposal will double the University's nursing enrollment necessitating new clinical laboratory space to build and expand the capacity of nurses and health care providers in the region.
- This new construction will reduce the 233,018 sf space deficit reported on the Coordinating Board's Fall 2023 Academic Space Projection Model.

**EXTERNAL/INTERNAL FACTORS:**

- As a medically underserved region of the State and with the difficulty in recruiting nurses to South Texas , the region benefits by building and expanding its capacity of nurses and health care providers who understand the local, cultural, and social determinants of health impacting the underserved and minority population located along the

Agency code: **761**                      Agency name: **Texas A&M International University**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
	U.S. Mexico border.		
	•Graduates of our nursing program have a 98% first-time pass rate on the state licensure examination and 100% pass rate on the national Family Nurse Practitioner Certification in the last 5 years. All graduates have a job offer in hand before they graduate from our programs. Employers come to our classrooms to recruit and offer sign-on bonuses to our students.		
	•The three hospital CEO's of the region's 3 major hospital facilities have expressed a need for additional nurses.		
	<b>PCLS TRACKING KEY:</b>		

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Debt Service Payments.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2028</b>	<b>2029</b>	<b>2030</b>
\$8,173,553	\$8,173,553	\$8,173,553

Agency code:	761	Agency name:	Texas A&M International University		
Code	Description			Excp 2026	Excp 2027
Item Name:		Civil Engineering and Computer Science: Addressing Texas’ Transportation Infrastructure			
Allocation to Strategy:		3-5-1	Exceptional Item Request		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			280,000	280,000
1005	FACULTY SALARIES			960,000	960,000
2009	OTHER OPERATING EXPENSE			1,135,000	1,135,000
5000	CAPITAL EXPENDITURES			625,000	625,000
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):				11.0	11.0

Agency code:	761	Agency name:	Texas A&M International University		
Code	Description		Excp 2026	Excp 2027	
Item Name:	Nursing Research Simulation and Education Center (NURSE Center)				
Allocation to Strategy:	2-1-2	Capital Construction Assistance Projects Revenue Bonds			
OBJECTS OF EXPENSE:					
2008	DEBT SERVICE		8,173,553	8,173,553	
TOTAL, OBJECT OF EXPENSE			\$8,173,553	\$8,173,553	
METHOD OF FINANCING:					
1	General Revenue Fund		8,173,553	8,173,553	
TOTAL, METHOD OF FINANCING			\$8,173,553	\$8,173,553	

Agency Code:	761	Agency name:	Texas A&M International University				
GOAL:	2	Provide Infrastructure Support					
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space			Service Categories:		
STRATEGY:	2	Capital Construction Assistance Projects Revenue Bonds			Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,173,553	8,173,553
Total, Objects of Expense		\$8,173,553	\$8,173,553
METHOD OF FINANCING:			
1	General Revenue Fund	8,173,553	8,173,553
Total, Method of Finance		\$8,173,553	\$8,173,553

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Nursing Research Simulation and Education Center (NURSE Center)

4.C. Exceptional Items Strategy Request  
89th Regular Session, Agency Submission, Version 1  
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DATE: 10/11/2024  
TIME: 5:09:28PM

Agency Code: 761 Agency name: Texas A&M International University

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 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	280,000	280,000
1005	FACULTY SALARIES	960,000	960,000
2009	OTHER OPERATING EXPENSE	1,135,000	1,135,000
5000	CAPITAL EXPENDITURES	625,000	625,000

Total, Objects of Expense

\$3,000,000	\$3,000,000
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METHOD OF FINANCING:

1 General Revenue Fund

3,000,000	3,000,000
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Total, Method of Finance

\$3,000,000	\$3,000,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

11.0	11.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Civil Engineering and Computer Science: Addressing Texas' Transportation Infrastructure

**6.A. Historically Underutilized Business Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
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Date: **10/11/2024**  
Time: **5:09:28PM**

Agency Code: **761**      Agency: **Texas A&M International University**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

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

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures		HUB Expenditures FY 2023			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2022	% Goal	% Actual	Diff	Actual \$	FY 2023	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$-307,928	0.0 %	0.0%	0.0%	\$0	\$3,675,718	
32.9%	Special Trade	32.9 %	0.0%	-32.9%	\$0	\$0	32.9 %	0.0%	-32.9%	\$0	\$0	
23.7%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$57,641	0.0 %	47.1%	47.1%	\$48,750	\$103,416	
26.0%	Other Services	26.1 %	15.4%	-10.8%	\$2,667,154	\$17,354,542	20.0 %	26.8%	6.8%	\$4,536,180	\$16,908,194	
21.1%	Commodities	37.9 %	37.1%	-0.9%	\$2,696,154	\$7,275,347	30.0 %	43.8%	13.8%	\$3,689,109	\$8,431,219	
	<b>Total Expenditures</b>		<b>22.0%</b>		<b>\$5,363,308</b>	<b>\$24,379,602</b>		<b>28.4%</b>		<b>\$8,274,039</b>	<b>\$29,118,547</b>	

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

In FY 2022, Texas A&M International University (TAMIU) attained or exceeded zero of the three applicable TAMIU HUB procurement goals.

In FY 2023, Texas A&M International University (TAMIU) attained or exceeded three of the four applicable TAMIU HUB procurement goals.

**Applicability:**

Heavy Construction and Building Construction categories have not been applicable. TAMIU building construction projects are typically managed through the Texas A&M University System.

**Factors Affecting Attainment:**

The number and types of projects the University bids annually vary depending on current needs and funding availability. Texas A&M International University ensures that HUB vendors are included in all possible solicitations, regardless of dollar value. Professional Services is not a category in which HUBs are often attained. Due to our location, it is often challenging to get HUB vendors to commit to service work on the campus or not the best value to the University when compared to available contract pricing. We continue to look for HUB vendors in categories where there are larger pools to increase our participation where possible.

**C. Good-Faith Efforts to Increase HUB Participation**

**Outreach Efforts and Mentor-Protégé Programs:**

The TAMIU Purchasing Office continues to work with vendors, contractors, and departments to educate on the benefits of the HUB program- becoming a HUB, using a HUB, involving HUBs in the procurement process. TAMIU is working closely with Texas A&M University Kingsville and Texas A&M University-Corpus Christi regarding the Mentor Protégé Program.



**6.A. Historically Underutilized Business Supporting Schedule**  
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The Purchasing Office actively reaches out to vendors to get pricing when the opportunities are available. We also work with contractors to ensure their awareness of the HUB program and their ability to participate by using HUB sub-contractors whenever possible.

The HUB Coordinator actively attends economic opportunity forums to meet vendors and bring back their information for the Purchasing Office to use and make available for all departments. Aside from the Director/HUB Coordinator, all Purchasing Office staff contribute to furthering the TAMIU HUB program.

**HUB Program Staffing:**

The TAMIU Purchasing Office has an allocated staff of 6 full-time employees who all contribute to the promotion and participation of the HUB program. The Director/HUB Coordinator spends 20% of his weekly hours with HUB, 40% with purchasing, and 30% with contracts. The Senior Buyer and the two Buyer 1 spend 15% of their weekly hours with HUB, 50% with purchasing, and 25% with contracts. The Procurement Card Coordinator spends 10% of her weekly hours with HUB and 20% with purchasing. The Contract Specialist II spends 10% of her weekly hours with HUB, 30% with purchasing, and 60% with contracts.

**Current and Future Good-Faith Efforts:**

Texas A&M International University (TAMIU) remains committed to making a good-faith effort to assist in the efforts of the State of Texas to encourage and promote the use of Historically Underutilized Businesses (HUB) in the procurement process in accordance with the goals and statutes established by the State. TAMIU continues to maintain a proactive program to support and promote HUB awareness throughout the University and is committed to complying with all applicable laws, regulations, and executive orders related to the HUB program.

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

### Texas A&M International University Estimated Funds Outside the Institution's Bill Pattern 2024-25 and 2026-27 Biennia

	2024-25 Biennium				2026-27 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 45,342,063	\$ 45,339,501	\$ 90,681,564		\$ 45,342,063	\$ 45,339,501	\$ 90,681,564	
Tuition and Fees (net of Discounts and Allowances)	5,264,068	5,421,990	10,686,058		5,476,210	5,530,972	11,007,182	
Endowment and Interest Income	860,393	868,997	1,729,390		873,342	877,709	1,751,051	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	39,165	39,556	78,721		39,754	39,953	79,707	
Total	<u>51,505,689</u>	<u>51,670,044</u>	<u>103,175,733</u>	<u>39.7%</u>	<u>51,731,369</u>	<u>51,788,134</u>	<u>103,519,503</u>	<u>39.5%</u>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ 7,507,134	7,582,205	\$ 15,089,339		\$ 7,620,116	\$ 7,658,217	\$ 15,278,333	
Higher Education Assistance Funds	7,687,534	7,687,534	\$ 15,375,068		7,687,534	7,687,534	15,375,068	
Hazlewood Distribution	617,979	625,000	\$ 1,242,979		625,000	625,000	1,250,000	
Texas Grants	13,327,449	13,550,000	\$ 26,877,449		13,600,000	13,600,000	27,200,000	
Professional Nursing Shortage Reduction Program	527,632	207,640	\$ 735,272		\$ 207,640	\$ 210,000	\$ 417,640	
State Grants and Contracts	257,640	260,217	\$ 517,857		261,518	262,825	524,343	
Total	<u>29,925,368</u>	<u>29,912,596</u>	<u>59,837,964</u>	<u>23.0%</u>	<u>30,001,808</u>	<u>30,043,576</u>	<u>60,045,385</u>	<u>22.9%</u>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	\$ 27,456,226	\$ 27,730,789	55,187,015		\$ 28,008,097	\$ 28,288,177	\$ 56,296,274	
Federal Grants and Contracts	7,090,172	7,125,623	8,580,150		4,330,000	4,330,000	8,660,000	
State Grants and Contracts	115,474	116,629	232,104		117,796	118,973	236,769	
Local Government Grants and Contracts	288,224	291,106	579,331		294,017	295,488	589,505	
Private Gifts and Grants	3,327,985	3,361,265	6,689,250		3,378,071	3,394,962	6,773,033	
Endowment and Interest Income	8,012,467	8,092,592	16,105,060		8,173,518	8,214,386	16,387,904	
Sales and Services of Educational Activities (net)	1,695,487	1,712,442	3,407,929		1,721,004	1,729,609	3,450,613	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	2,910,440	2,939,544	5,849,984		2,954,242	2,969,013	5,923,255	
Other Income	130,347	131,650	261,997		132,309	132,970	265,279	
Total	<u>51,026,823</u>	<u>51,501,640</u>	<u>96,892,819</u>	<u>37.3%</u>	<u>49,109,053</u>	<u>49,473,578</u>	<u>98,582,632</u>	<u>37.6%</u>
<b>TOTAL SOURCES</b>	<u>\$ 132,457,880</u>	<u>\$ 133,084,281</u>	<u>\$ 259,906,516</u>	<u>100.0%</u>	<u>\$ 130,842,231</u>	<u>\$ 131,305,289</u>	<u>\$ 262,147,520</u>	<u>100.0%</u>

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<b>761 Texas A&amp;M International University</b>					
	<b>Act 2023</b>	<b>Act 2024</b>	<b>Bud 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b>Gross Tuition</b>					
Gross Resident Tuition	10,451,252	10,897,877	11,006,855	11,116,924	11,228,094
Gross Non-Resident Tuition	3,546,248	4,171,550	4,213,266	4,255,398	4,297,952
<b>Gross Tuition</b>	<b>13,997,500</b>	<b>15,069,427</b>	<b>15,220,121</b>	<b>15,372,322</b>	<b>15,526,046</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(74,160)	(89,297)	(90,190)	(91,092)	(92,003)
Less: Non-Resident Waivers and Exemptions	(2,887,890)	(3,450,617)	(3,485,123)	(3,519,974)	(355,174)
Less: Hazlewood Exemptions	(296,300)	(312,053)	(315,174)	(318,325)	(321,509)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(683,403)	(804,800)	(812,848)	(820,976)	(829,186)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.263)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(194,511)	(182,260)	(190,000)	(190,000)	(190,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>9,861,236</b>	<b>10,230,400</b>	<b>10,326,786</b>	<b>10,431,955</b>	<b>13,738,174</b>
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,405,089)	(1,451,839)	(1,458,517)	(1,458,517)	(1,458,517)
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					
<b>Net Tuition</b>	<b>8,456,147</b>	<b>8,778,561</b>	<b>8,868,269</b>	<b>8,973,438</b>	<b>12,279,657</b>
Student Teaching Fees	0	0	0	0	0

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<b>761 Texas A&amp;M International University</b>					
	<b>Act 2023</b>	<b>Act 2024</b>	<b>Bud 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
Special Course Fees	0	0	0	0	0
Laboratory Fees	183,960	173,752	175,490	177,244	179,017
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>8,640,107</b>	<b>8,952,313</b>	<b>9,043,759</b>	<b>9,150,682</b>	<b>12,458,674</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	663,688	860,393	868,997	870,000	870,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Other Income: Sales & Services/Misc. Fines	221,599	202,461	205,000	205,000	205,000
<b>Subtotal, Other Income</b>	<b>885,287</b>	<b>1,062,854</b>	<b>1,073,997</b>	<b>1,075,000</b>	<b>1,075,000</b>
<b>Subtotal, Other Educational and General Income</b>	<b>9,525,394</b>	<b>10,015,167</b>	<b>10,117,756</b>	<b>10,225,682</b>	<b>13,533,674</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(484,742)	(494,320)	(496,791)	(499,275)	(501,771)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(501,822)	(503,695)	(507,465)	(511,271)	(515,106)
Less: Staff Group Insurance Premiums	(1,218,653)	(1,267,082)	(1,440,000)	(1,445,000)	(1,445,000)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>7,320,177</b>	<b>7,750,070</b>	<b>7,673,500</b>	<b>7,770,136</b>	<b>11,071,797</b>
<b>Reconciliation to Summary of Request for FY 2019-2021:</b>					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,405,089	1,451,839	1,458,517	1,458,517	1,458,517
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,218,653	1,267,082	1,440,000	1,445,000	1,445,000
Plus: Board-authorized Tuition Income	683,403	804,800	812,848	820,976	829,186
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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<b>761 Texas A&amp;M International University</b>					
	<b>Act 2023</b>	<b>Act 2024</b>	<b>Bud 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	194,511	182,260	190,000	190,000	190,000
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
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>10,821,833</b>	<b>11,456,051</b>	<b>11,574,865</b>	<b>11,684,629</b>	<b>14,994,500</b>

Higher Education Schedule 2: Selected Educational, General and Other Funds

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	74,315	107,260	107,115	108,000	108,000
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	235,184	527,632	207,640	207,640	210,000
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	2,744,271	3,484,739	3,484,739	3,600,000	3,600,000
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Texas Veterans Commission - Hazlewood Distributions	72,901	563,851	570,000	570,000	570,000
Other: Fifth Year Accounting Scholarship	4,000	0	0	0	0
Texas Grants	14,289,974	13,322,199	13,550,000	13,600,000	13,600,000
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>17,420,645</b>	<b>18,005,681</b>	<b>17,919,494</b>	<b>18,085,640</b>	<b>18,088,000</b>
General Revenue HEF	7,462,394	7,687,534	7,687,534	7,687,534	7,687,534
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 (2021, 2022, 2023)	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)					
Permanent Fund Supporting Military and Veterans Exemptions for Hazlewood Distribution	50,629	54,128	55,000	55,000	55,000
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>22,424,970</b>	<b>23,133,597</b>	<b>23,364,933</b>	<b>23,598,582</b>	<b>23,834,568</b>

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Indirect Cost Recovery (Sec. 145.001(d))	704,887	472,581	470,000	470,000	470,000
Correctional Managed Care Contracts	0	0	0	0	0

**761 Texas A&M International University**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>GR &amp; GR-D Percentages</b>					
GR %	80.77%				
GR-D/Other %	19.23%				
<b>Total Percentage</b>	100.00%				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	255	206	49	255	202
2a Employee and Children	59	48	11	59	47
3a Employee and Spouse	27	22	5	27	11
4a Employee and Family	49	40	9	49	31
5a Eligible, Opt Out	11	9	2	11	24
6a Eligible, Not Enrolled	40	32	8	40	16
<b>Total for This Section</b>	<b>441</b>	<b>357</b>	<b>84</b>	<b>441</b>	<b>331</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	1	1	0	1	1
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	1	1	0	1	0
6b Eligible, Not Enrolled	29	23	6	29	26
<b>Total for This Section</b>	<b>31</b>	<b>25</b>	<b>6</b>	<b>31</b>	<b>27</b>
<b>Total Active Enrollment</b>	<b>472</b>	<b>382</b>	<b>90</b>	<b>472</b>	<b>358</b>



## 761 Texas A&amp;M International University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	93	75	18	93	0
2c Employee and Children	3	2	1	3	0
3c Employee and Spouse	53	43	10	53	0
4c Employee and Family	4	3	1	4	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>153</b>	<b>123</b>	<b>30</b>	<b>153</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>153</b>	<b>123</b>	<b>30</b>	<b>153</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	348	281	67	348	202
2e Employee and Children	62	50	12	62	47
3e Employee and Spouse	80	65	15	80	11
4e Employee and Family	53	43	10	53	31
5e Eligible, Opt Out	11	9	2	11	24
6e Eligible, Not Enrolled	40	32	8	40	16
<b>Total for This Section</b>	<b>594</b>	<b>480</b>	<b>114</b>	<b>594</b>	<b>331</b>

**761 Texas A&M International University**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	349	282	67	349	203
2f Employee and Children	62	50	12	62	47
3f Employee and Spouse	80	65	15	80	11
4f Employee and Family	53	43	10	53	31
5f Eligible, Opt Out	12	10	2	12	24
6f Eligible, Not Enrolled	69	55	14	69	42
<b>Total for This Section</b>	<b>625</b>	<b>505</b>	<b>120</b>	<b>625</b>	<b>358</b>

**Higher Education Schedule 4: Computation of OASI**  
89th Regular Session, Agency Submission, Version 1  
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**Agency 761 Texas A&M International University**

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	<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)	79.0292	\$1,826,766	80.7709	\$2,076,365	80.7709	\$2,086,747	80.7709	\$2,097,181	80.7709	\$2,107,667
Other Educational and General Funds (% to Total)	20.9708	\$484,742	19.2291	\$494,320	19.2291	\$496,791	19.2291	\$499,275	19.2291	\$501,771
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
<b>Grand Total, OASI (100%)</b>	100.0000	<b>\$2,311,508</b>	100.0000	<b>\$2,570,685</b>	100.0000	<b>\$2,583,538</b>	100.0000	<b>\$2,596,456</b>	100.0000	<b>\$2,609,438</b>

**Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential**  
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Automated Budget and Evaluation System of Texas (ABEST)

**761 Texas A&M International University**

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	19,597,606	21,350,614	21,510,744	21,672,074	21,834,615
Employer Contribution to TRS Retirement Programs	1,567,808	1,761,452	1,774,636	1,787,946	1,801,356
Gross Educational and General Payroll - Subject To ORP Retirement	12,502,104	12,999,654	13,097,151	13,195,380	13,294,345
Employer Contribution to ORP Retirement Programs	825,149	857,987	864,412	870,895	877,427
<b>Proportionality Percentage</b>					
General Revenue	79.0292 %	80.7709 %	80.7709 %	80.7709 %	80.7709 %
Other Educational and General Income	20.9708 %	19.2291 %	19.2291 %	19.2291 %	19.2291 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	501,822	503,695	507,465	511,271	515,106
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	1,512,568	1,286,684	1,296,334	1,306,057	1,315,852
<b>Total Differential</b>	<b>28,739</b>	<b>24,447</b>	<b>24,630</b>	<b>24,815</b>	<b>25,001</b>

Higher Education Schedule 6: Constitutional Capital Funding

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761 Texas A&M International University					
Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	7,462,394	7,687,534	7,687,534	7,687,534	7,687,534
Project Allocation					
Library Acquisitions	95,645	166,050	1,308,656	1,308,656	1,308,656
Construction, Repairs and Renovations	1,734,287	2,593,252	2,850,000	2,950,000	2,950,000
Furnishings & Equipment	1,126,892	1,122,676	1,150,000	1,185,000	1,185,000
Computer Equipment & Infrastructure	321,647	654,208	323,500	330,500	330,500
Reserve for Future Consideration	4,183,923	3,151,348	2,055,378	1,913,378	1,913,378
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

**Higher Education Schedule 7: Personnel**  
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Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/11/2024  
Time: 5:09:30PM

Agency code: **761**      Agency name: **Texas A&M International University**

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	253.5	258.2	277.3	280.0	280.0
Educational and General Funds Non-Faculty Employees	188.7	224.7	226.2	243.5	243.5
<b>Subtotal, Directly Appropriated Funds</b>	<b>442.2</b>	<b>482.9</b>	<b>503.5</b>	<b>523.5</b>	<b>523.5</b>
Non Appropriated Funds Employees	493.1	481.6	423.0	430.0	430.0
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>493.1</b>	<b>481.6</b>	<b>423.0</b>	<b>430.0</b>	<b>430.0</b>
<b>GRAND TOTAL</b>	<b>935.3</b>	<b>964.5</b>	<b>926.5</b>	<b>953.5</b>	<b>953.5</b>

**8. Summary of Requests for Facilities-Related Projects**  
89th Regular Session, Agency Submission, Version 1

Agency Code:	Agency: Texas A&M International University		Prepared by: Fred Juarez III												
Date: 07/09/2024			Amount Requested												
			Project Category				2026-27 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2026-27 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance									
1	Nursing Research Simulation and Education Center (NURSE Center)	At approximately 120,000 gsf, the Nursing Research Simulation and Education (NURSE) Center will have state of the art instructional spaces including laboratories, simulation spaces, and areas for practicum experiences, along with associated infrastructure including utilities, roads, and parking. This facility addition is in the University Master Plan and is included in the plan filed with the Coordinating Board. The Center will allow students to put classroom learning into the context of clinical nursing simulations, especially for low-volume and high-risk situations they will face in a hospital setting. In addition to simulation labs equipped with state-of-the-art virtual immersion technology, the facility will also include clinical spaces for students to work with real patients. This construction will also permit the repurposing approximately 20,000 gsf currently occupied by the nursing program to expand teaching spaces that allow for active and experiential learning as well as to expand research labs on campus. The recent pandemic exacerbated the existing nursing shortage and lack of clinical space to train and educate the future nursing workforce in the region. To address the nursing shortage and the health needs of the region, admission of nontraditional students needs to occur in the very near future. The University intends to open an accelerated BSN program and admit qualified, nontraditional students (e.g. fire fighters, military personnel, graduates from science majors) into the program. Competency-based education will be the framework of the accelerated BSN program. This proposal will double the University's nursing enrollment necessitating new clinical laboratory space to build and expand the capacity of nurses and health care providers in the region. This new construction will reduce the 233,018 sf space deficit reported in the Coordinating Board's Fall 2023 Academic Space Projection Model.	\$ 93,750,000				\$ 93,750,000		Capital Construction Assistance Project (CCAP)	Yes	No		\$ 16,347,106	0001	General Revenue

**Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects**89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)DATE: 10/11/2024  
TIME: 5:09:31PM

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**Agency 761 Texas A&M International University**

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Capital Construction Assistance Projects Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 93,750,000	\$ 93,750,000	\$ 781
<b>Name of Proposed Facility:</b> Nursing Research Simulation and Education Ctr		<b>Project Type:</b> New Construction		
<b>Location of Facility:</b> Campus		<b>Type of Facility:</b> Classroom/Research Labs		
<b>Project Start Date:</b> 09/01/2026		<b>Project Completion Date:</b> 08/31/2029		
<b>Gross Square Feet:</b> 120,000		<b>Net Assignable Square Feet in Project</b> 78,000		

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**Project Description**

- At approximately 120,000 gsf, the Nursing Research Simulation and Education (NURSE) Center will have state of the art instructional spaces including laboratories, simulation spaces, and areas for practicum experiences, along with associated infrastructure including utilities, roads, and parking. This facility addition is in the University Master Plan and is included in the plan filed with the Coordinating Board.
- The Center will allow students to put classroom learning into the context of clinical nursing simulations, especially for low-volume and high-risk situations they will face in a hospital setting.
- In addition to simulation labs equipped with state-of-the-art virtual immersion technology, the facility will also include clinical spaces for students to work with real patients.
- This construction will also permit the repurposing approximately 20,000 gsf currently occupied by the nursing program to expand teaching spaces that allow for active and experiential learning.



**Schedule 8C: CCAP Revenue Bonds Request by Project**

Agency Code: **761**

Agency Name: **Texas A&M International University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2026	Requested Amount 2027
Completion of Fine Arts Theater	2006	5/15/2029	\$ 241,850.00	\$ 241,600.00
Student Success Center	2006	5/15/2029	\$ 1,503,590.00	\$ 1,505,456.00
Loop Road and Chill Water Loop Project	2006	5/15/2028	\$ 70,909.00	\$ 72,849.00
Addition of Instructional and Support Spaces	2016	5/15/2032	\$ 4,432,188.00	\$ 4,431,037.00
Health Sciences Education and Research Center and Western Hemispheric Trade Center	2022	5/15/2042	\$ 3,916,578.00	\$ 3,916,578.00
			<u>\$ 10,165,115.00</u>	<u>\$ 10,167,520.00</u>

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**761 Texas A&M International University**

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**Academic and Student Support****(1) Year Non-Formula Support Item First Funded:** 2014

Year Non-Formula Support Item Established: 2014

Original Appropriation: \$1,841,015

**(2) Mission:**

Academic and Student Support provides resources to recruit and retain faculty to provide students with a quality education. This item currently funds 3% of the University's total appropriation and 5% of all faculty. Used exclusively for faculty, it represents core mission base funding and provides for the hiring of faculty to handle the growth in enrollment and the expansion of academic programs. This item allows for the recruitment and retention of faculty required to provide students with a quality education.

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

Funding 15 FTE faculty, this number has been reduced over time due to prior decreases in non-formula items. The Texas Higher Education Coordinating Board recognizes the value of tenured and tenure-track faculty teaching undergraduates for the positive impact they have on these students' success and persistence. This item helps lessen our reliance on less experienced teaching assistants and adjunct faculty.

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

As mentioned above, Academic and Student Support represents 3% of the University's total appropriation and funds 5% of all faculty. Over the next two years, this core mission, non-formula funding will be used to retain and, when necessary, recruit faculty members. In addition, the funding of these faculty positions helps decrease our reliance on adjunct faculty, which is critical for maintaining and improving persistence rates for first-and second-year students.

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

Academic and Student Support was created by a budget structure change in the 83rd Legislative Session to better reflect the scope of the initiative.

**(5) Formula Funding:**

N/A

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

None.

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**761 Texas A&M International University**

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**(9) Impact of Not Funding:**

Academic and Student Support represents core mission base funding for the teaching function of this institution. Since this appropriation is used exclusively to fund faculty, it is imperative that it continue to ensure both the quality and survival of academic programs. Without this crucial source of base funding, the University would be unable to fund all of the faculty positions critical for access to programs resulting in fewer course offerings and increased time to degree.

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

This non-formula support is needed on an on-going, permanent basis. As previously noted, without continued funding of this item, course offerings would have to be limited, as faculty positions would be reduced.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

The success of our program is evident in our enrollment growth, along with our retention and graduation rates of an overwhelmingly Hispanic population, over 80% of whom receive some form of financial aid. With a first-year student persistence rate among the highest at comprehensive regional universities in the State at 83%, TAMU has a six-year graduation rate of 57%. Perhaps the greatest indicator of success, however, is the 78% gainful employment rate of our graduates—7% over the State average. Our return on investment comes not only from our graduates' transition to productive citizenry, but also in a regional unemployment rate which mirrored the State's rate at 4.1% in May 2024. None of this would be possible without the faculty to educate and graduate our students.

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**Civil Eng. & Computer Science-Addressing Texas' Transp. Infrastructure****(1) Year Non-Formula Support Item First Funded:** 2026

Year Non-Formula Support Item Established: 2026

Original Appropriation: \$3,000,000

**(2) Mission:**

- This funding will create new programs in logistics- and transportation-focused civil engineering and computer science to address a growing shortage of civil engineers and to support the increasing demand for automation of Texas' critical transportation infrastructure.
- The civil engineering program will focus on energy infrastructure, transportation/logistics, geotechnical, and structural engineering to ready graduates for professional licensure and meet a critical need for civil engineers in local infrastructure projects regarding trade and logistics, new industrial parks, and the state's supply chain.
- The computer science program will focus on developing skills to support robust critical infrastructures, such as cybersecurity and automation for Texas' energy, transportation, manufacturing, and logistics systems, as well as innovative technologies for improved border safety.
- If funded, the University would expect to welcome its inaugural classes in Fall 2026 with cohorts of 40 students in each program growing to cohorts of 80-100 students as the programs mature.
- The funding will support the hiring of new faculty and the purchase of new state-of-the-art cybersecurity and automation lab equipment, as well as equipment for hands-on skills training in infrastructural, transportation/logistical, and structural engineering in the civil engineering program.

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

None. New Initiative.

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

- TAMIU will secure approval from the Texas Higher Education Coordinating Board to offer civil engineering and computer science programs.
- TAMIU will hire eight (8) faculty needed to launch both programs. Program Directors will also be hired for the respective programs to ensure submission of proper assessment for accreditation purposes. Due to accreditation requirements for civil engineering, a Laboratory Safety Manager will also be hired to maintain and operate lab spaces as well as to ensure the safe usage of equipment.

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

None.

**(5) Formula Funding:**

N/A

**(6) Category:**

Instructional Support

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**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

None.

**(9) Impact of Not Funding:**

- South Texas will lack skilled engineers to improve critical infrastructures, impacting the state economy by having scarce capacity to address costly delays and inefficiencies in trade, as well as readily deployable technology to optimize border safety operations.
- There will not be enough skilled engineers to improve regional water management infrastructure in preparation for summer droughts.
- Students will be deprived of credentials for in demand high-paying jobs, and the local federal/state/private organizations offering such jobs will lack credentialed professionals.

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

Permanent. As previously noted, without funding for these new initiatives, the University's success in increasing persistence and graduation rates will be limited.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

Initially, enrollment in the program will be reviewed to ensure internal targets are met. The enrolled cohort will then be tracked to measure persistence and graduation rates.

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**Clinical Laboratory & Physical Therapy Programs****(1) Year Non-Formula Support Item First Funded:** 2024

Year Non-Formula Support Item Established: 2024

Original Appropriation: \$2,000,000

**(2) Mission:**

This funding is helping fill a gap of professionals with a health sciences background by creating new programs in Clinical Laboratory Science (CLS) and a Doctorate in Physical Therapy (DPT), two critical fields in strong demand at both hospitals serving Laredo and the surrounding area. The CLS program will prepare graduates to work in hospitals, clinics, and private laboratories as an integral part of health management aiding the health care team in the prevention, diagnosis, and treatment of disease through the analysis of tissue, blood and other types of body fluids. The DPT program will prepare graduates for a career in assisting patients in rehabilitation, treatment and management of acute and chronic mobility related conditions so they can live mobile, full and independent lives.

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

The Clinical Laboratory Science needs assessment and degree program proposal have been developed and successfully defended and presented to upper administration. The degree proposal will be sent to the Texas A&M University System (TAMUS), the Texas Higher Education Coordinating Board (THECB), and SACSCOC. Faculty searches are on-going. The CLS program will hire 1 Program Director, 5 full- time faculty, and 2 laboratory technicians.

For the Doctorate in Physical Therapy, the needs assessment has been submitted and was accepted by the Commission on Accreditation in Physical Therapy Education (CAPTE). The DPT degree proposal will be submitted for approval by TAMUS, THECB, and SACSCOC. Faculty searches are on-going. The DPT program will hire 1 Program Director and 4 full- time faculty.

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

By year 2, the needed number of faculty will be hired, and the necessary instructional equipment will be in place to begin enrolling the first cohort of students. In the next 2 years, students will be admitted in the Clinical Laboratory Science program. Hiring the needed number of faculty and staff whose credentials meet accreditation standards is critical to program and student success. It is important for the CLS program to get accredited after 2 years from its launch.

Potential DPT students will be advised of pre-requisites to get admitted into the program. Advisors, the Director for the DPT program, and needed number of faculty described above will be hired. Hiring the needed number of qualified faculty is important to ensure student success in the program and program accreditation by CAPTE. Affiliation Agreements between TAMIU and clinical sites will be established and signed. These Agreements are needed to ensure clinical placements and quality training of DPT students.

In addition to the program-specific accomplishments, we expect to complete construction on our latest capital construction assistance projects which will house these programs.

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

N/A

**(5) Formula Funding:**

N/A

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

None.

**(9) Impact of Not Funding:**

Without funding, this region will continue its status as medically underserved with diminished readiness and low capacity to address healthcare emergencies like the recent pandemic.

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

Permanent.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

Initially, enrollment in each program will be reviewed to ensure internal targets are met. The enrolled cohorts will then be tracked to measure persistence and graduation rates.

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**Institute for International Trade**

<b>(1) Year Non-Formula Support Item First Funded:</b>	1979
Year Non-Formula Support Item Established:	1979
Original Appropriation:	\$69,945

**(2) Mission:**

The Institute supports the University's international mission by collecting and publishing economic indicators for the Texas-Mexico border region, promoting research on international trade and related issues, and encouraging the scholarly productivity of TAMIU's faculty and students. Part of the Graduate School of International Trade when the College of Business Administration was established, the Institute served as a think tank for the University and the region. The Institute published the NAFTA Digest for several years prior to the establishment of NAFTA (now USMCA) and the Border Business Indicators newsletter until Sept. 2010. The Institute currently publishes The International Trade Journal (ITJ), a highly regarded academic journal in its 38th year of publication. This funding also established a continuously updated public database of vital and unique international trade information and statistics of vehicular, passenger, truck, rail, and pedestrian traffic of all Texas-Mexico border points of entry, as well as socioeconomic data of CA, NM, and AZ ports of entry. It also provides in-depth, socioeconomic data of 47 South Texas counties. This information is available to businesses, government agencies, institutions, economic development organizations, mass media, and the general public. Numerous studies, research monographs, news stories, and publications dealing with the competitiveness and the economy of the border region have been possible through this item.

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

The Institute provides researchers and policymakers with crucial, time-sensitive data on the border region, promotes scholarly research, and pursues research and educational development grants. It publishes important publications including the annual Economic Outlook Report and monthly Crossing Paths: Insights into U.S. International Trade. In 2022, the Institute obtained a grant to expand the Business School's International Logistics Certificate Program. In 2023, the Institute and the Texas A&M Transportation Institute received an additional grant to create a Binational Air Quality Measurement System. The Institute runs an annual conference attended by scholars from around the world. The conference provides TAMIU students with what is often their first opportunity to present academic research. TAMIU faculty serve on the Board of the ITJ which also gives TAMIU's Ph.D. students opportunities to review manuscripts and write book reviews. The ITJ was accepted into the Emerging Sources Citation Index in December 2023, further improving its visibility. The Institute continues to participate in prestigious committees such as the Standing Committee on International Trade and Transportation of the National Academies of Sciences, Engineering, and Medicine Transportation Research Board, the U.S. Customs and Border Protection Commercial Customs Operations Advisory Committee's Working Group on Cross-Border Recognition, and the U.S.-Mexico Foundation C26+ Smart Borders Working Group.

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



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The Institute will continue to promote USMCA-related issues through data analysis and comments provided to state, regional, national, and international stakeholders via interviews, presentations, data reports, education, and joint projects. The Institute will continue to publish the highly regarded ITJ and maintain a database for manuscript submissions and acceptance information for the Journal. The Institute will also continue to work with Routledge, Taylor & Francis Group, to get the journal into the Social Science Citation Index. The Institute will expand its cross-border trade relationships with private and public sector stakeholders through its Logistechs Living Lab initiative. As part of this initiative, the Institute will increase the quality and amount of its data to study more complex economic relationships in the region. It will also promote technology awareness, understanding, and use through a space for innovation and learning. The Institute is seeking grant funding for The Port Laredo Cross-border Trade and Transportation Innovation Laboratory, in collaboration with the Texas A&M Transportation Institute, which aims to set global benchmarks in cross-border trade and transportation by integrating exponential technologies like AI and blockchain. The academic growth of the Institute will attract higher-level scholars to its conferences and development projects, thus elevating the scholarly standing of the University.

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

These programs did not exist prior to funding and were established thanks to this appropriation.

**(5) Formula Funding:**

N/A

**(6) Category:**

Public Service

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

None

**(9) Impact of Not Funding:**

The continuation of funding for the Institute is essential to the State's goal of making TAMIU a center of expertise and education in international issues and, ultimately, of bringing the border region to a level of development on par with the rest of the State. If not for this funding, programs to fortify higher education and the business and economic development of the border region would not have materialized. Continued funding will support vital research by faculty and students to enhance the border region's competitive position. Without continued funding, the Institute's ability to provide timely data and publications to researchers/policymakers, participate in prestigious committees, and seek grants for innovative projects like the Port Laredo Cross-border Trade and Transportation Innovation Laboratory would be severely impacted. Furthermore, the continued enhancement of the reputations of both the Institute's annual conference and The International Trade Journal, as outlets of scholarship for faculty, students, and the general academic community, and accessibility of current and useful border data and research for businesses, scholars, and policymakers would be undermined if funding were further reduced or eliminated. The Institute's recently garnered national recognition, in partnership with the University's Texas Center, for its expertise in logistics technologies and in shaping the land ports of the future would be significantly diminished if funding were reduced.

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

This non-formula support is needed on a permanent basis. Support for undergraduate as well as graduate student and faculty research has been made possible through this appropriation, helping the University achieve higher quality in research and teaching as manifested in its accreditation by Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) and the School of Business' accreditation by the Association to Advance Collegiate Schools of Business (AACSB)-International. This funding also supports the publication of the ITJ, which provides our Ph.D. students with the ability to gain knowledge and experience in working with an academic journal. The ITJ also promotes the University and our annual conference on a global platform. In addition, the continuous collection of data on trade and development issues related to the economic interactions between the U.S. and Mexico and the availability of this data to businesses, government agencies and other institutions, and individuals helps to support the development of the local and regional economy. This funding also supports developing, maintaining, and adopting an interdisciplinary cross-college curriculum to teach students innovation and entrepreneurship principles, allowing them to develop the tools and knowledge that will prepare graduates to face companies' ever-growing innovation challenges.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

The ITJ's average citations per document within a four-year window, as calculated by SCImago, has grown from 0.43 in 2011-14, to 0.598 in 2015-18, to 0.855 in 2019-22. Journal submissions remain strong, increasing from 134 submissions in 2017 to 208 in 2023. The ITJ's current acceptance rate is 17%. The ITJ was included in the 2015 edition of the Chartered Association of Business Schools' Academic Journal Guide, a mark of recognition that was renewed in 2018 and 2021. In December 2024, the journal was also accepted into the Emerging Sources Citation Index. We intend to continue to increase the journal's competitiveness. The Western Hemispheric Trade Conference regularly attracts over 150 registered participants and is now delivered both in person and virtually. Evaluations emphasize the high quality of the organization, academic sessions, and keynote speakers. We will continue to increase the conference's quality and provide attendees with a memorable experience. The Institute successfully secured grants in 2022 and 2023. The Institute collaborates with the Texas A&M Transportation Institute, Expanding Frontiers, LLC., U.S. Customs and Border Protection Commercial Customs Operation Advisory Committee, Agencia Nacional de Aduanas de Mexico, North American Strategy for Competitiveness, the Wilson Center's Mexico Institute, and the National Customs Brokers and Forwarders Association of America.

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**Institutional Enhancement**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$5,872,337

**(2) Mission:**

The 74th Texas Legislature authorized an expansion of the University to 4-year status in fall, 1995. The South Texas Border Initiative supported the hiring of faculty and staff to handle the rapid growth in enrollment and the expansion of academic programs. Institutional Enhancement currently funds 12% of the University's total appropriation and 23% of E&G faculty. It represents a significant portion of base funding.

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

Funding 61.5 FTE faculty, this number has decreased over time due to legislative reductions to non-formula items. The Texas Higher Education Coordinating Board recognizes the value of tenured and tenure track faculty's teaching, and the positive impact they have on the success and persistence of undergraduates. This item helps lessen our reliance on less experienced teaching assistants and adjunct faculty.

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

As mentioned above, Institutional Enhancement represents 12% of the University's total appropriations, funds 23% of E&G faculty, and is a significant portion of the University's base funding. Over the next two years, this special item funding will be used to retain and recruit faculty members and to provide opportunities for them to engage in sponsored research, which will increase revenues to the State of Texas. In addition, the funding of these faculty positions helps decrease our reliance on adjunct faculty, which is critical for maintaining and improving persistence rates for first-and second-year students.

**(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:**

None.

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**(9) Impact of Not Funding:**

Institutional enhancement funds solely faculty salaries and represents base funding for this institution and is critical to ensure both the quality and survival of programs. Without this base funding, access to programs, such as nursing, engineering and teacher preparation, would be reduced, which the State has deemed a high priority.

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

This non-formula support is needed on an on-going, permanent basis. As previously noted, without continued funding of this item course offerings would have to be limited, as faculty positions would be reduced. Additionally, the region's population remains largely at-risk, low income, first generation Hispanics – the same demographic profile which lead to this funding all those years ago.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

The success of our program is evident in our enrollment growth, along with our retention and graduation rates of an overwhelmingly Hispanic population, over 80% of whom receive some form of financial aid. With a first-year student persistence rate among the highest at comprehensive regional universities in the State at 83%, TAMIU has a six-year graduation rate of 57%. Perhaps the greatest indicator of success, however, is the 78% gainful employment rate of our graduates—7% over the State average. Our return on investment comes not only from our graduates' transition to productive citizenry, but also in a regional unemployment rate which mirrored the State's rate at 4.1% in May 2024. None of this would be possible without the faculty to educate and graduate our students.

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**Outreach & Enrollment****(1) Year Non-Formula Support Item First Funded:** 2010

Year Non-Formula Support Item Established: 2010

Original Appropriation: \$1,000,000

**(2) Mission:**

The University prepares students for success through intensive outreach to local and regional schools, establishing one-on-one relationships to guide high school students through the admissions and financial aid processes, providing non-traditional students in an underserved region with the tools necessary for success in support of THECB's strategic plan. For students entering the University, this item provides for a comprehensive program of orientation, advisement, and academic support to ensure retention and timely graduation. This item is instructional support with an academic and student support focus.

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

Instructional Support Accomplishments:

- The 8 instructors in the Developmental Education Program have increased the number of college ready students by providing instruction that has prepared them to successfully pass the Texas Success Initiative II state assessment examination in reading, writing, and mathematics leading to a decrease in the Developmental Education Student Population by approximately 200 students or 50%.

- These instructional lines have allowed instructors in the Developmental Education Program to offer additional opportunities for non-college ready students to enroll and complete Summer Bridge Programs that have prepared them to pass the TSIA II at higher rates.

Student Support Accomplishments:

- Academic Success Coaches increased the First-Time Freshmen retention rate by almost 20 percentage points from 73% in the previous year to 90 % in the current year, thus leading to an increase in overall long-term retention rates.

- Academic Success Coaches developed an online curriculum to ensure the success of students from transfer institutions.

- Academic Success Coaches offered a variety of advising and registration modalities at non-traditional times that led to an increase in the Freshmen First-Year Retention Rate from 73% to 90%.

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

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Instructional Support Expected Accomplishments:

- Continue to provide effective instruction that will lead to an increase of college ready students by scaling up the co-requisite model of instruction in both writing and mathematics.
- Faculty will lead a Multiple Measures of Assessment Model in collaboration with the Testing Center, content area faculty, and other instructional support specialists to decrease the number of non-college ready students.

Student Support Expected Accomplishments:

- Decrease by 25% the percentage of non-college ready students through a timely, accurate, and collaborative approach to student advising that will facilitate student college readiness.

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

There was no funding source prior to receiving this.

**(5) Formula Funding:**

N/A

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

N/A

**(9) Impact of Not Funding:**

This item represents base funding for the core, teaching and instructional support functions of this institution. Since this appropriation is used exclusively to fund faculty and academic success coaches, it is imperative that it continue to ensure the quality of academic programs and the effectiveness of our first-year student success programs. Without this crucial source of base funding, the University would be unable to afford all of its existing developmental faculty positions and academic success coaches. This would result in fewer developmental course offerings critical for bringing underprepared students up to college-level coursework and a weaker first-year student success program, which provides support for our at-risk, low income, first generation, students, leading to increased time to degree and overall lower retention and graduation rates.

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

Continued non-formula funding is needed on a permanent basis to support many of our first- and second-year success programs. Our outstanding first-year persistence rate, among the highest of comprehensive regional universities across the State at 83%, is made possible, in part, by the dedicated, full-time academic success coaches who monitor early alerts, provisionally admitted students, developmental education students, and students on probation. These positions implement intrusive advising strategies for at-risk populations, which support student persistence every semester. In addition, our academic success coaches participate in orientation sessions to conduct degree workshops for newly recruited students, increase semester credit hour enrollment and persistence rates, and support other offices on campus such as the Office of Recruitment & School Relations.

The funding also supports faculty for two required freshmen level courses that are part of the Optional Core Curriculum. These eight full-time faculties are dedicated to teaching only freshmen, embedding many high impact practices (i.e., service-learning, collaborative assignments, common intellectual experiences, learning communities, ePortfolios, and global learning) into the two courses.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

To ensure timely progress to degree, our retention rate is closely monitored by our academic success coaches. Data of student engagement at the advising and tutoring services are collected via student ID and analyzed to ensure student success. The success of our program is evident in our retention and graduation rates of an overwhelmingly Hispanic population, over 80% of whom receive some form of financial aid. With a first-year student persistence rate among the highest in the State at 83%, TAMIU has a six-year graduation rate of 57%. Perhaps the greatest indicator of success, however, is the 78% gainful employment rate of our graduates—7% over the State average. Our return on investment comes not only from our graduates' transition to productive citizenry, but also in a regional unemployment rate which mirrored the State's rate at 4.1% in May 2024. None of this would be possible without the faculty to educate and graduate our students and the academic success coaches to provide instructional support.

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**Path to Academic and Student Success (PASS)****(1) Year Non-Formula Support Item First Funded:** 2022

Year Non-Formula Support Item Established: 2022

Original Appropriation: \$3,000,000

**(2) Mission:**

With among the highest first-year persistence rates and six-year graduation rates in the TAMU System (behind the flagship), TAMIU has a proven record of student success, however, more can be done, and the PASS Initiative uses transfer specialists, student mentors, supplemental instructors, tutors, academic intervention specialists, and academic advisors to facilitate community college transfers, re-enroll upper division stop-outs, and improve persistence and graduation rates for all students.

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

- Academic colleges have hired 25 academic advisors specifically trained on respective college degree plans. The student to advisor ratio has decreased significantly from 500:1 to 200:1, enabling advisors to offer academic and career advising in a more impactful manner. Advisors are also able to dedicate more time to help students build graduation plans that improve persistence and timely graduation rates for students.
- Twelve learning support specialists have provided supplemental instruction in the form of in-class or out-of-class instruction for gateway courses which have reduced DFW rates, especially for at-risk students.
- Ten part-time tutors and 10 student tutors have allowed for tutoring sessions at various times during the week and on weekends.
- Two Academic intervention Specialists, who focus on at-risk students, have been able to provide more dedicated advising sessions targeted at providing students with information on campus support services and resources. Dedicated advising sessions are mandatory and occur multiple times throughout the semester to ensure that at-risk students are seeking the services they need.

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

- Increase number of transfer students admitted and increase junior and senior retention rates which should increase 4- and 6-year graduation rates by 2026.
- Continue to lower the student to advisor ratio and hire sufficient advisors per college to allow for more dedicated advising sessions.
- Expand academic support services such as tutoring, supplemental instruction, dedicated advising and intervention support, and career advising to help students graduate on a timely basis.

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

N/A

**(5) Formula Funding:**

N/A



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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:**

Maintaining progress towards increasing the percentage of students completing degrees and decreasing time-to-degree completion and student debt is impossible unless first generation students are provided with proven student success strategies. Additionally, meeting the goals of the THECB's strategic plan are unattainable if support systems are not adequately funded to continuously monitor and advise all students to ensure graduation in four-to-six years. At 18.8%, the City of Laredo and region lag behind the statewide average of individuals over 25 with a degree by almost 12%. Without funding, this situation will not improve.

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

Permanent. As previously noted, without funding for this new initiative, the University's success in increasing persistence and graduation rates will be limited.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

This item builds on the University's student success initiatives for freshmen and sophomores and expands them to juniors and seniors by mitigating academic challenges, building academic identity and sense of belonging, and monitoring student success and timely progress toward graduation. It is expected the University's 6-year graduation rate, already in the top half of all institutions at 57%, will only improve. All advising, tutoring, and mentoring services are assessed throughout the academic year in accordance with our internal and external assessment processes.

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**Small Business Development Center**

<b>(1) Year Non-Formula Support Item First Funded:</b>	1990
Year Non-Formula Support Item Established:	1990
Original Appropriation:	\$150,000

**(2) Mission:**

The TAMIU Small Business Development Center (TAMIU SBDC) is recognized as a national-leading service provider, and our mission is to foster small business success. The TAMIU SBDC aims to create growth, expansion, innovation, increased productivity, and improved management for entrepreneurs through one-on-one, confidential, no-cost business advising from certified business advisors. The business advisors also provide training, technical assistance, advocacy, business research, resource information and coordination with the U.S. Small Business Administration and other community business support services. The Center matches clients and expertise, helping to create jobs and grow the Texas economy through quality advising, training, and market research. The TAMIU SBDC serves many functions within higher education including community engagement, public service, applied economic projects, and technology commercialization. The Center serves the small businesses and rural communities of Webb, Zapata, and Jim Hogg Counties, and our certified professionals work closely with small business owners to achieve success resulting in economic impact and development.

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

In FY23, the TAMIU SBDC assisted over 712 small business to navigate an ever-changing economic climate, resulting in 191 new jobs, 263 retained jobs, 69 business starts, and 39 business expansions. Our support of these clients not only generates increased capital to their small businesses but also creates significant tax revenue for both state and federal governments which exceed the direct cost of providing services. For every \$1 invested in the Texas South-West SBDC Network, an ROI of \$6.42 is generated. Since 2008, our Small Business Management Program (SBMP) has been recognized in the service area as a premier program providing foundational knowledge in the start-up and scale-up of small businesses. The ten course program assists participants in developing the necessary skills and knowledge to run a successful business. Every year the program graduates approximately 100 aspiring and established entrepreneurs. By way of example, with our assistance, Mr. Sheldon Gallegos, owner of Gallegos Paving, was able to obtain critical business certifications for Gallegos Paving including the Historically Underutilized Business (HUB) and Disadvantaged Business Enterprises (DBE) certifications from the State Comptroller of Public Accounts and Texas Department of Transportation, resulting in \$12,000,000 increase in sales with \$10,000,000 in subcontracts, 112 jobs retained and 19 jobs created.

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

The TAMIU SBDC will continue to provide the highest quality services to Laredo and the surrounding communities. Our services are a proven and efficient means of continued growth, expansion, innovation, increased productivity, and improved management for small businesses. These continuous activities result in improved performance of small business clients, greater economic growth, and full participation by women and minority-owned businesses, rural businesses, contractors, export businesses, and veteran-owned businesses. The TAMIU SBDC will continue to provide tools and resources to assist with the needs of small businesses by providing specialized services such as accessing and applying for loans and grants, protecting workplace employees and customers against health and safety threats, and exploring new markets. The Center will also assist small businesses in understanding and preparing for potential effects of sudden, natural or manmade disasters and their impact on supply chains, operations, finances, payrolls, distribution, and sales of products. Small businesses will also be assisted with online sales and marketing, cybersecurity protection, artificial intelligence, and trucking industry regulations and best practices.

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

No prior funding source was available.

**(5) Formula Funding:**

N/A

**(6) Category:**

Public Service

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Primarily federal grants (U.S. Small Business Administration) and some user fees from training activities.

**(9) Impact of Not Funding:**

Without this critical funding, the TAMIU SBDC would be unable to sustain its mission and would lack the necessary resources to deliver essential services to its constituents.

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

Non-formula support is needed on a permanent basis to leverage the long-term funding from the U.S. Small Business Administration.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

The performance of the TAMIU SBDC is reviewed annually by the Texas South-West Small Business Development Center Network and is reviewed periodically by the U.S. Small Business Administration and the national association of SBDCs, America's SBDC. The TAMIU SBDC has achieved monumental small business success for its clients. During the FY23 program year, the TAMIU SBDC provided services to a total of 712 clients. This resulted in a combined total of 108 business start-ups and expansions, 454 jobs created and retained, \$5,593,538 million in capital infusion, and 118 training sessions with a total of 2,076 attendees. This not only emphasizes the center's exceptional output but also its innovation.