LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2026 and 2027

Submitted to the

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

by

Texas A&M University-Commerce

October 2024

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Schedules Not Included

Agency Code	Agency Name:	Prepared By:	Date:
751	Texas A&M University-Commerce	Tammy Cooper	8/13/2024

For the schedules identified below, the Texas A&M University - Commerce administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University-Commerce Legislative Appropriations Request for the 2026-2027 biennium.

Number	Name
2.C.1	Operating Costs Detail ~ Base Request
3.B.	Riders Revisions and Additions Request
3.C.	Rider Appropriations and Unexpended Balances Request
5. A-E.	Capital Budget
6.B.	Current Biennium OneTime Expenditure Schedule
6.C.	Federal Funds Supporting Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.	Advisory Committee Supporting Schedule
6.G.	Homeland Security Funding Schedule
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6.K.	Related to Recently Enacted State Legislation Schedule
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HE 1.B.	Health-Related Institutions Patient Income
HE 3.A.	Staff Group Insurance Data Elements (UTMB Only)
HE 3.D.	Staff Group Insurance Data Elements (Supplemental)
HE 8.B.	Capital Constuction Assistance Projects Revenue Bond Issuance History

ADMINISTRATOR'S STATEMENT

751 Texas A&M University - Commerce

Established in 1889 and as the fifth oldest public university in the state, Texas A&M University-Commerce (A&M-Commerce), has helped transform the lives of students in Northeast Texas and beyond by providing an accessible education in an environment where faculty and staff care and are dedicated to the success of all our students throughout their academic career. We empower our students, faculty and staff to become the best version of themselves by supporting their continuous development and growth. Fueled by our resilience, tenacity, and talents, we strengthen the rural and urban communities we serve. Innovation is the heartbeat of Texas A&M University-Commerce, with career preparedness as a cornerstone of our educational mission. We are committed to ensuring our graduates are well-prepared for the challenges and opportunities that lie ahead. Through robust career exploration, internships, industry partnerships, and skill development initiatives, we bridge the gap between academia and the workplace.

As a premier institution of higher education in Northeast Texas, we are a student-ready university leading in social mobility and achieving academic excellence in a wide range of traditional and interdisciplinary programs, serving as a national leader in the advancement of competency-based education. We advance knowledge through impactful research and creative activity that benefits the region in which we serve and beyond. Recognized nationally for our innovative spirit and unique rural-urban identity, we promote an environment where all are valued, providing access and opportunities to ensure student success, career preparedness, and professional development for all members of the university community.

The A&M-Commerce 2024-2029 Strategic Plan includes the following five Strategic Priorities and Goals:

- Ensure Student Preparedness
- Elevate Research
- Create a Welcoming Community
- Align our Initiatives with Our Rural-Urban Identity
- Modernize University Operations and Business Practices

As part of our commitment to being a student-ready university, A&M-Commerce has established 14 individual agreements with ISDs or charter schools and serves 25 high schools in the Dallas metropolitan area, with an expected Fall 2024 enrollment of an additional 2,400 dual credit students. These agreements allow streamlined access to higher education across the region and enhance relationships with school districts to increase pathways for students to earn their degrees.

As the University continues to grow and evolve, additional facilities are necessary. Currently, A&M-Commerce is constructing a new student dining facility, an event center and expanding the Morris Recreation Center. The new Welcome Center will be occupied and serving new students in Fall 2024 and is located at the main entry to the Commerce campus. The 87th Legislature authorized construction and provided funds to build the Agricultural Multipurpose Education and Training Center, which is scheduled for completion by April 2025.

The university continuously implements programs and resources to meet the unique needs of the students and the regions that it serves.

A&M-Commerce provides opportunities for historically under-represented individuals and groups to attain their educational goals and achieve professional success. In Fall 2023, 67% of the university's student population identified as first generation, and 67% of first-time, full-time undergraduate students were classified as low-income (Pell Grant recipients). A&M-Commerce also supports the unique needs of adult learners (age 25+), representing approximately 31% of the university's undergraduate population in Fall 2023. The university empowers students, staff, and faculty to become their best version of themselves by supporting their continuous development and growth.

A&M-Commerce continues to expand competency-based education (CBE) and now offers a suite of six CBE programs. These accredited programs are designed to allow students to earn their degrees faster by leveraging their prior knowledge and experiences, including previous coursework and/or real-world learning, while maintaining academic rigor. Since 2021, enrollment in CBE has grown by 200%.

A&M-Commerce is thankful for the Comprehensive Regional University (CRU) funding to serve at-risk students, help meet the state's workforce needs, and enhance the institution's regional economy. The university is committed to expanding advising services to further enable student success and serve the significant population of at-risk students. The funds are being utilized to enhance wrap-around support services for at-risk students, primarily through increased advising services and more targeted student success courses. Since funding was deployed, in the first academic year alone, persistence rates hit a high previously achieved only when Higher Education Emergency Relief Funds were available to students during the COVID-19 pandemic. CRU funding provides for a sustainable model. In support of the CRU programming, the university is retrofitting library space to centralize advising, financial aid and bursar support in one area for the benefit of undergraduate students with move in scheduled for Fall 2024.

In Summer 2022, the university took ownership of the Hunt County Training Academy. This initiative allows the university to train cadets for law enforcement careers while utilizing the expertise of the University Police Department alongside external instructors. Cadets ultimately earn a Texas Commission on Law Enforcement (TCOLE) license.

NEW FUNDING REQUESTED AS EXCEPTIONAL ITEMS

Competency-Based Education Expansion to Build a Strong Texas Workforce ($5 million for the biennium/ $2.5 million per year)

A&M-Commerce is requesting $5,000,000 (biennial amount) to provide funding to expand competency-based education offerings with the launch of seven new programs, increasing current offerings and providing the first graduate-level degrees and certificates. This expansion will enable an additional 700 students to obtain a college degree. The CBE programs are designed to be affordable, flexible, and self-paced, making them well suited to non-traditional students who may also be balancing demands of jobs, families, and other responsibilities. This additional funding will impact the economic mobility and college completion rates of underserved student populations, such as adult learners, working adults, minorities, veterans, and those with some college but no degree completion. Currently there are 5.4 million adults in Texas who have some college but no completion.

These additional programs will focus on public safety, fire science, emergency management services, human resources, and leadership. Embedded in the degree programs will also be industry-relevant certificates allowing for more job opportunities for the working citizens of Texas.

Without these funds, the State of Texas will have to address critical workforce shortages utilizing longer, more expensive routes. This funding would allow an opportunity to address the THECB's strategic plan goal to increase the number of adults between 24-68 with a credential leading to increased salary and quality of life. CBE is a solution to impacting the critical workforce shortages faced in Texas.

REQUESTED CAPITAL PROJECT FUNDING

Agricultural Multipurpose Education and Training Center – Phase II ($65 million)

A&M-Commerce requests $65 million to construct Phase II of the Agricultural Multipurpose Education and Training Center. The 87th Legislature authorized $44.6 million in funding for Phase I of the Agricultural Multipurpose Education and Training Center which included versatile, outdoor, all-weather education and training spaces as well as a flexible, indoor space that can be configured into multiple classrooms or into one large, lecture hall depending on needs. The second phase will add an additional facility near the site of Phase I.

Funds would be used to construct dedicated classrooms for agricultural mechanics, animal sciences, and plant sciences as well as desperately needed teaching lab spaces. It will also include a specialized laboratory for meat and food processing, research labs for animal nutrition and soils, crops and forages, natural resources, and an agricultural mechanics/tractor lab. The College of Agricultural Sciences and Natural Resources consistently sees enrollment top 600 students per semester. The existing labs do not meet the current enrollment demands, and the aged and antiquated facilities are not providing our students with exposure to modern technology and equipment they will use in their careers.

These additional facilities will allow students to tackle challenges and foster solutions faced by the agricultural industry. New additions at the Agricultural Multipurpose site will provide educational opportunities in the areas of animal science, meat quality and food safety, equine science, and broader hands-on experience in ag mechanics, and food sustainability and for not only university students, but also the community at-large. The facilities will enable the College of Agricultural Sciences and Natural Resources to better serve a larger student population, increasing the number of graduates in these critical fields, and assisting with the demand for agricultural managers and front-line supervisors.

Ted and Donna Lyon Center for Gamebird Research – Phase II ($14 million)

A&M-Commerce also requests $14 million to construct Phase II of the Ted and Donna Lyon Center for Gamebird Research, also known as the Lyon Center. In north Texas, the Lyon Center is the only center dedicated to gamebird research and education. The Lyon Center is a rapidly growing, internationally recognized gamebird center with a mission to discover solutions for sustainable gamebird populations. Constructing a stand-alone complex for the Lyon Center is part of the masterplan. Phase I of the Lyon Center Complex was funded by the 87th Legislature as part of the $44.6 million authorized that session, which included a Super Quail Production Facility that focuses on research to produce quail that can be sold and used to restore Texas quail populations.

Phase II will include additional facilities (new construction) to complete the Lyon Center Complex. The additions will result in a strong research and education component to restore and sustain Texas gamebirds and train the next generation of gamebird professionals. New facilities will include: (1) a multipurpose gamebird education, (2) a modern quail research laboratory, and (3) a waterfowl research facility.

The new facilities for Phase II will provide modern research facilities to develop solutions to reverse the gamebird population decline. The new educational facility will provide the only dedicated space for training gamebird biologists to address the state's growing employment demand. The facilities will enable the Lyon Center for Gamebird Research to better serve a larger student population, increasing the number of graduates in this critical field, and assisting with the demands for future gamebird professionals.

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 student. 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 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 A&M-Commerce this funding has been vitally important to support at-risk students, primarily through a commitment to expand advising services and more targeted student success courses. Persistence rates hit a high previously achieved only with funds made available from the federal government during the COVID-19 pandemic. The CRU funding provides for a sustainable model. 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 planned and deferred maintenance, technology costs, renovation projects, and debt service at A&M-Commerce.

CRIMINAL HISTORY BACKGROUND CHECKS

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

SUMMARY

Innovation is the heartbeat of Texas A&M University-Commerce, with career preparedness as a cornerstone of our educational mission. We are committed to ensuring our graduates are well-prepared for the challenges and opportunities that lie ahead. Through robust career exploration, internships, industry partnerships, and skill development initiatives, A&M-Commerce will continue to bridge the gap between academia and the workplace.

The university is grateful for the opportunity to share strategies and plans to provide an affordable education and to remain a good steward of all public resources .

ORGANIZATIONAL CHART

TEXAS A&M UNIVERSITY COMMERCE

University Organizational Structure
06-11-2024



CERTIFICATE OF DUAL SUBMISSION

CERTIFICATE

Agency Name Texas A&M University-Commerce

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the 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

Dr. Mark Rudin
Printed Name

President
Title

7/29/2024
Date

Board or Commission Chair

Signature

William Mahomes, Jr.
Printed Name

Chairman, Board of Regents
Title

August 9, 2024
Date

Chief Financial Officer

Signature

Tina Livingston
Printed Name

Vice President for Finance & Administration
Title

7/29/2024
Date

SUMMARY OF REQUEST

751 Texas A&M University - Commerce

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
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	79,579,651		14,334,122						93,913,773		
1.1.3. Staff Group Insurance Premiums			4,839,324	5,450,000					4,839,324	5,450,000	
1.1.4. Workers' Compensation Insurance	226,078	161,842							226,078	161,842	
1.1.5. Unemployment Compensation Insurance	49,159	40,300							49,159	40,300	
1.1.6. Texas Public Education Grants			3,569,257	3,809,203					3,569,257	3,809,203	
1.1.7. Organized Activities			221,205	210,000					221,205	210,000	
1.1.9. Cru Funding	2,827,792								2,827,792		
Total, Goal	**82,682,680**	**202,142**	**22,963,908**	**9,469,203**					**105,646,588**	**9,671,345**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	3,556,221		1,524,095						5,080,316		
2.1.2. Ccap Revenue Bonds	18,384,164	18,054,365							18,384,164	18,054,365	13,775,162
Total, Goal	**21,940,385**	**18,054,365**	**1,524,095**						**23,464,480**	**18,054,365**	**13,775,162**
Goal: 3. Provide Non-formula Support											
3.1.1. Industrial Engineering Program	136,757	124,326							136,757	124,326	
3.1.2. Competency-Based Education	866,576	866,576							866,576	866,576	
3.3.1. Educational Outreach	573,868	573,868							573,868	573,868	
3.4.1. Institutional Enhancement		3,242,326								3,242,326	
3.5.1. Exceptional Item Request											5,000,000
Total, Goal	**1,577,201**	**4,807,096**							**1,577,201**	**4,807,096**	**5,000,000**
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	426,528								426,528		
Total, Goal	**426,528**								**426,528**		
Total, Agency	**106,626,794**	**23,063,603**	**24,488,003**	**9,469,203**					**131,114,797**	**32,532,806**	**18,775,162**
Total FTEs									**743.7**	**743.7**	**20.0**

751 Texas A&M University - Commerce

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	47,074,885	47,107,783	46,805,990	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,515,024	2,339,324	2,500,000	2,650,000	2,800,000
4 WORKERS' COMPENSATION INSURANCE	114,889	145,157	80,921	80,921	80,921
5 UNEMPLOYMENT COMPENSATION INSURANCE	10,343	29,009	20,150	20,150	20,150
6 TEXAS PUBLIC EDUCATION GRANTS	1,737,484	1,670,356	1,898,901	1,902,699	1,906,504
7 ORGANIZED ACTIVITIES	106,544	116,205	105,000	105,000	105,000
9 CRU FUNDING	0	1,413,896	1,413,896	0	0
TOTAL, GOAL 1	**$51,559,169**	**$52,821,730**	**$52,824,858**	**$4,758,770**	**$4,912,575**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	1,885,058	2,386,480	2,693,836	0	0

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

751 Texas A&M University - Commerce

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
2 CCAP REVENUE BONDS	9,636,167	9,194,094	9,190,070	9,027,103	9,027,262
TOTAL, GOAL 2	**$11,521,225**	**$11,580,574**	**$11,883,906**	**$9,027,103**	**$9,027,262**
3 Provide Non-formula Support					
1 *Instructional*					
1 INDUSTRIAL ENGINEERING PROGRAM	72,708	74,594	62,163	62,163	62,163
2 COMPETENCY-BASED EDUCATION	194,814	433,288	433,288	433,288	433,288
3 *Public Service*					
1 EDUCATIONAL OUTREACH	342,797	286,934	286,934	286,934	286,934
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	1,621,163	1,621,163
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$610,319**	**$794,816**	**$782,385**	**$2,403,548**	**$2,403,548**

751 Texas A&M University - Commerce

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
6 Research Funds					
3 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	111,422	213,264	213,264	0	0
TOTAL, GOAL 6	**$111,422**	**$213,264**	**$213,264**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$63,802,135**	**$65,410,384**	**$65,704,413**	**$16,189,421**	**$16,343,385**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$63,802,135**	**$65,410,384**	**$65,704,413**	**$16,189,421**	**$16,343,385**

751 Texas A&M University - Commerce

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	48,028,673	53,319,471	53,307,323	11,531,722	11,531,881
SUBTOTAL	**$48,028,673**	**$53,319,471**	**$53,307,323**	**$11,531,722**	**$11,531,881**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	2,763,194	2,749,920	2,763,670	0	0
770 Est. Other Educational & General	13,010,268	9,340,993	9,633,420	4,657,699	4,811,504
SUBTOTAL	**$15,773,462**	**$12,090,913**	**$12,397,090**	**$4,657,699**	**$4,811,504**
TOTAL, METHOD OF FINANCING	**$63,802,135**	**$65,410,384**	**$65,704,413**	**$16,189,421**	**$16,343,385**

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

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$41,080,269	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$49,829,785	$49,817,637	$0	$0
Regular Appropriations from MOF Table (2026-2027 REQ)	$0	$0	$0	$11,531,722	$11,531,881
RIDER APPROPRIATION					
Art, IX, Section 17.47, 87th Legislature, Regular Session	$2,583,837	$0	$0	$0	$0
Article III, Special Provisions, 88th Legislature	$0	$3,532,032	$3,532,032	$0	$0
Article IX, Section 18.16, 88th Legislature, Regular Session	$0	$(42,346)	$(42,346)	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
TRANSFERS					
Senate Bill 8, 3rd Called Session, 87th Legislature, CCAP debt service	$4,364,567	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$48,028,673**	**$53,319,471**	**$53,307,323**	**$11,531,722**	**$11,531,881**
TOTAL, ALL GENERAL REVENUE	**$48,028,673**	**$53,319,471**	**$53,307,323**	**$11,531,722**	**$11,531,881**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$2,495,900	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$2,720,000	$2,720,000	$0	$0
BASE ADJUSTMENT					
Revised Receipts					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
	$267,294	$29,920	$43,670	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$2,763,194**	**$2,749,920**	**$2,763,670**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$13,122,704	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$7,921,051	$7,932,027	$0	$0
Regular Appropriations from MOF Table (2026-2027 REQ)	$0	$0	$0	$4,657,699	$4,811,504
BASE ADJUSTMENT					
Revised Receipts	$(2,644,121)	$1,419,942	$1,701,393	$0	$0
Adjustment to Expended					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
	$2,531,685	$0	$0	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$13,010,268**	**$9,340,993**	**$9,633,420**	**$4,657,699**	**$4,811,504**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$15,773,462**	**$12,090,913**	**$12,397,090**	**$4,657,699**	**$4,811,504**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$15,773,462**	**$12,090,913**	**$12,397,090**	**$4,657,699**	**$4,811,504**
TOTAL, GR & GR-DEDICATED FUNDS	**$63,802,135**	**$65,410,384**	**$65,704,413**	**$16,189,421**	**$16,343,385**
GRAND TOTAL	**$63,802,135**	**$65,410,384**	**$65,704,413**	**$16,189,421**	**$16,343,385**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	796.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	641.5	641.5	0.0	0.0
Regular Appropriations from MOF Table (2026-2027 REQ)	0.0	0.0	0.0	743.7	743.7
RIDER APPROPRIATION					
Article III, Special Provisions, Section 58	0.0	102.2	102.2	0.0	0.0
Article IX, Section 17.47, 87th Legislature, Regular Session	51.7	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Above/Below	(165.0)	0.5	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**682.8**	**744.2**	**743.7**	**743.7**	**743.7**

NUMBER OF 100% FEDERALLY FUNDED FTEs

751 Texas A&M University - Commerce

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	$14,984,595	$17,918,629	$18,444,335	$514,806	$514,806
1002 OTHER PERSONNEL COSTS	$2,760,809	$2,583,996	$2,733,177	$2,652,427	$2,802,427
1005 FACULTY SALARIES	$33,530,687	$33,205,233	$32,722,712	$1,883,326	$1,883,326
1010 PROFESSIONAL SALARIES	$679,231	$562,837	$457,179	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$8,651	$8,651	$8,651
2003 CONSUMABLE SUPPLIES	$0	$0	$0	$0	$0
2004 UTILITIES	$117,517	$1,625	$21,539	$4,006	$4,006
2005 TRAVEL	$6,057	$7,954	$15,572	$15,572	$15,572
2008 DEBT SERVICE	$9,636,167	$9,194,094	$9,190,070	$9,027,103	$9,027,262
2009 OTHER OPERATING EXPENSE	$2,087,072	$1,936,016	$2,111,178	$2,083,530	$2,087,335
3001 CLIENT SERVICES	$0	$0	$0	$0	$0
OOE Total (Excluding Riders)	**$63,802,135**	**$65,410,384**	**$65,704,413**	**$16,189,421**	**$16,343,385**
OOE Total (Riders)					
Grand Total	**$63,802,135**	**$65,410,384**	**$65,704,413**	**$16,189,421**	**$16,343,385**

751 Texas A&M University - Commerce

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	41.30%	41.61%	41.91%	42.21%	42.51%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	46.75%	46.99%	47.23%	47.47%	47.71%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	43.03%	43.24%	43.46%	43.67%	43.89%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	35.76%	36.69%	37.61%	38.53%	39.46%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	43.93%	44.78%	45.64%	46.49%	47.35%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	26.03%	26.33%	26.63%	26.93%	27.23%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	32.93%	33.17%	33.40%	33.64%	33.88%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	27.34%	28.24%	29.14%	30.03%	30.93%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	16.82%	17.08%	17.35%	17.62%	17.89%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	28.99%	29.30%	29.61%	29.92%	30.23%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	70.86%	71.29%	71.72%	72.15%	72.58%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	71.01%	71.41%	71.81%	72.21%	72.61%

751 Texas A&M University - Commerce

Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	69.00%	69.20%	69.41%	69.61%	69.82%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	70.34%	70.36%	70.38%	70.40%	70.42%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	70.36%	70.69%	71.02%	71.35%	71.68%
16 Percent of Semester Credit Hours Completed	97.32%	97.48%	97.64%	97.80%	97.96%
KEY 17 Certification Rate of Teacher Education Graduates	89.87%	90.01%	90.16%	90.30%	90.45%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	69.64%	71.04%	72.44%	73.85%	75.25%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	81.15%	83.23%	85.32%	87.40%	89.48%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	98.73%	100.00%	100.00%	100.00%	100.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	62.49%	64.24%	66.02%	67.78%	69.55%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	70.14%	71.11%	72.09%	73.06%	74.04%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	45.94%	47.64%	49.33%	51.03%	52.72%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	35.24%	35.60%	35.97%	36.33%	36.69%
KEY 27 State Licensure Pass Rate of Nursing Graduates	94.83%	95.32%	95.80%	96.28%	96.77%

751 Texas A&M University - Commerce

Goal/ *Objective* / **Outcome**			Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
KEY	**30**	**Dollar Value of External or Sponsored Research Funds (in Millions)**	3.87	4.06	4.25	4.44	4.63
	32	**External Research Funds As Percentage Appropriated for Research**	5.76%	6.00%	6.25%	6.50%	6.75%

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

	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 CBE Expansion	$2,500,000	$2,500,000	20.0	$2,500,000	$2,500,000	20.0	$5,000,000	$5,000,000
2 PhII Ag Ed Center	$6,887,581	$6,887,581		$6,887,581	$6,887,581		$13,775,162	$13,775,162
Total, Exceptional Items Request	**$9,387,581**	**$9,387,581**	**20.0**	**$9,387,581**	**$9,387,581**	**20.0**	**$18,775,162**	**$18,775,162**
Method of Financing								
General Revenue	$9,387,581	$9,387,581		$9,387,581	$9,387,581		$18,775,162	$18,775,162
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$9,387,581	**$9,387,581**		**$9,387,581**	**$9,387,581**		**$18,775,162**	**$18,775,162**
Full Time Equivalent Positions			**20.0**			**20.0**		
Number of 100% Federally Funded FTEs								

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
3 STAFF GROUP INSURANCE PREMIUMS	2,650,000	2,800,000	0	0	2,650,000	2,800,000
4 WORKERS' COMPENSATION INSURANCE	80,921	80,921	0	0	80,921	80,921
5 UNEMPLOYMENT COMPENSATION INSURANCE	20,150	20,150	0	0	20,150	20,150
6 TEXAS PUBLIC EDUCATION GRANTS	1,902,699	1,906,504	0	0	1,902,699	1,906,504
7 ORGANIZED ACTIVITIES	105,000	105,000	0	0	105,000	105,000
9 CRU FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	**$4,758,770**	**$4,912,575**	**$0**	**$0**	**$4,758,770**	**$4,912,575**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	9,027,103	9,027,262	6,887,581	6,887,581	15,914,684	15,914,843
TOTAL, GOAL 2	**$9,027,103**	**$9,027,262**	**$6,887,581**	**$6,887,581**	**$15,914,684**	**$15,914,843**

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
3 Provide Non-formula Support						
1 *Instructional*						
1 INDUSTRIAL ENGINEERING PROGRAM	$62,163	$62,163	$0	$0	$62,163	$62,163
2 COMPETENCY-BASED EDUCATION	433,288	433,288	0	0	433,288	433,288
3 *Public Service*						
1 EDUCATIONAL OUTREACH	286,934	286,934	0	0	286,934	286,934
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	1,621,163	1,621,163	0	0	1,621,163	1,621,163
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,500,000	2,500,000	2,500,000	2,500,000
TOTAL, GOAL 3	**$2,403,548**	**$2,403,548**	**$2,500,000**	**$2,500,000**	**$4,903,548**	**$4,903,548**

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
6 Research Funds						
3 *Comprehensive Research Fund*						
1 COMPREHENSIVE RESEARCH FUND	$0	$0	$0	$0	$0	$0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$16,189,421**	**$16,343,385**	**$9,387,581**	**$9,387,581**	**$25,577,002**	**$25,730,966**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$16,189,421**	**$16,343,385**	**$9,387,581**	**$9,387,581**	**$25,577,002**	**$25,730,966**

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
General Revenue Funds:						
1 General Revenue Fund	$11,531,722	$11,531,881	$9,387,581	$9,387,581	$20,919,303	$20,919,462
	$11,531,722	**$11,531,881**	**$9,387,581**	**$9,387,581**	**$20,919,303**	**$20,919,462**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	4,657,699	4,811,504	0	0	4,657,699	4,811,504
	$4,657,699	**$4,811,504**	**$0**	**$0**	**$4,657,699**	**$4,811,504**
TOTAL, METHOD OF FINANCING	**$16,189,421**	**$16,343,385**	**$9,387,581**	**$9,387,581**	**$25,577,002**	**$25,730,966**
FULL TIME EQUIVALENT POSITIONS	**743.7**	**743.7**	**20.0**	**20.0**	**763.7**	**763.7**

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 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**	42.21%	42.51%			42.21%	42.51%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	47.47%	47.71%			47.47%	47.71%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	43.67%	43.89%			43.67%	43.89%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	38.53%	39.46%			38.53%	39.46%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	46.49%	47.35%			46.49%	47.35%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	26.93%	27.23%			26.93%	27.23%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	33.64%	33.88%			33.64%	33.88%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	30.03%	30.93%			30.03%	30.93%

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	17.62%	17.89%			17.62%	17.89%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	29.92%	30.23%			29.92%	30.23%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**	72.15%	72.58%			72.15%	72.58%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	72.21%	72.61%			72.21%	72.61%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	69.61%	69.82%			69.61%	69.82%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	70.40%	70.42%			70.40%	70.42%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	71.35%	71.68%			71.35%	71.68%
	16 Percent of Semester Credit Hours Completed	97.80%	97.96%			97.80%	97.96%
KEY	**17 Certification Rate of Teacher Education Graduates**	90.30%	90.45%			90.30%	90.45%

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		73.85%	75.25%			73.85%	75.25%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		87.40%	89.48%			87.40%	89.48%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		100.00%	100.00%			100.00%	100.00%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		67.78%	69.55%			67.78%	69.55%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		73.06%	74.04%			73.06%	74.04%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		51.03%	52.72%			51.03%	52.72%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		36.33%	36.69%			36.33%	36.69%
KEY	**27 State Licensure Pass Rate of Nursing Graduates**						
		96.28%	96.77%			96.28%	96.77%
KEY	**30 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		4.44	4.63			4.44	4.63

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

Goal/ *Objective* / **Outcome**

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
32 External Research Funds As Percentage Appropriated for Research						
	6.50%	6.75%			6.50%	6.75%

STRATEGY REQUEST

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	2,038.00	2,089.00	2,140.00	2,191.00	2,241.00
	2 Number of Minority Graduates	1,370.00	1,420.00	1,469.00	1,518.00	1,567.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	194.00	203.00	212.00	220.00	229.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	40.00	39.00	39.00	38.00	37.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	57.00	49.00	40.00	31.00	23.00
	6 Number of Two-Year College Transfers Who Graduate	818.00	824.00	831.00	838.00	844.00
Efficiency Measures:						
KEY	1 Administrative Cost as a Percent of Operating Budget	8.08 %	7.83 %	7.59 %	7.34 %	7.10 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,013.00	5,013.00	5,013.00	5,013.00	5,013.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	20.00	20.00	20.00	20.00	20.00
	2 Number of Minority Students Enrolled	5,100.00	5,171.00	5,243.00	5,314.00	5,386.00
	3 Number of Community College Transfers Enrolled	2,867.00	2,873.00	2,880.00	2,887.00	2,893.00
	4 Number of Semester Credit Hours Completed	121,099.00	121,758.00	122,417.00	123,077.00	123,736.00

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

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
5	Number of Semester Credit Hours	123,847.00	124,231.00	124,614.00	124,998.00	125,382.00
6	Number of Students Enrolled as of the Twelfth Class Day	12,062.00	12,065.00	12,069.00	12,072.00	12,076.00
7	Average Student Loan Debt	26,653.00	26,676.00	26,700.00	26,724.00	26,748.00
KEY 8	Percent of Students with Student Loan Debt	62.00%	61.00 %	61.00 %	60.00 %	59.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	14,234.00	14,597.00	14,960.00	15,324.00	15,687.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	100.00%	100.00 %	100.00 %	100.00 %	100.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$12,857,836	$13,438,064	$13,672,134	$0	$0
1002	OTHER PERSONNEL COSTS	$208,942	$207,073	$210,050	$0	$0
1005	FACULTY SALARIES	$33,275,646	$32,904,921	$32,460,549	$0	$0
1010	PROFESSIONAL SALARIES	$611,231	$532,837	$457,179	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$0	$0	$0	$0
2005	TRAVEL	$4,856	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$116,374	$24,888	$6,078	$0	$0
3001	CLIENT SERVICES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$47,074,885**	**$47,107,783**	**$46,805,990**	**$0**	**$0**

Method of Financing:

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

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
1	General Revenue Fund	$36,225,992	$39,858,699	$39,720,952	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$36,225,992**	**$39,858,699**	**$39,720,952**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$2,763,194	$2,749,920	$2,763,670	$0	$0
770	Est. Other Educational & General	$8,085,699	$4,499,164	$4,321,368	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$10,848,893**	**$7,249,084**	**$7,085,038**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$47,074,885**	**$47,107,783**	**$46,805,990**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**618.2**	**641.7**	**636.3**	**636.3**	**636.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$93,913,773	$0	$(93,913,773)	$(93,913,773)	Institutions of Higher Education do not request formula strategies.
			$(93,913,773)	**Total of Explanation of Biennial Change**

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

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$2,515,024	$2,339,324	$2,500,000	$2,650,000	$2,800,000
TOTAL, OBJECT OF EXPENSE		**$2,515,024**	**$2,339,324**	**$2,500,000**	**$2,650,000**	**$2,800,000**
Method of Financing:						
770	Est. Other Educational & General	$2,515,024	$2,339,324	$2,500,000	$2,650,000	$2,800,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,515,024**	**$2,339,324**	**$2,500,000**	**$2,650,000**	**$2,800,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,650,000**	**$2,800,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,515,024**	**$2,339,324**	**$2,500,000**	**$2,650,000**	**$2,800,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,839,324	$5,450,000	$610,676	$610,676	Growth in Group Insurance costs.
			$610,676	**Total of Explanation of Biennial Change**

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$114,889	$145,157	$80,921	$80,921	$80,921
TOTAL, OBJECT OF EXPENSE		**$114,889**	**$145,157**	**$80,921**	**$80,921**	**$80,921**
Method of Financing:						
1	General Revenue Fund	$114,889	$145,157	$80,921	$80,921	$80,921
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$114,889**	**$145,157**	**$80,921**	**$80,921**	**$80,921**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$80,921**	**$80,921**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$114,889**	**$145,157**	**$80,921**	**$80,921**	**$80,921**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$226,078	$161,842	$(64,236)	$(64,236)	Variance due to actual claims versus appropriated levels.
			$(64,236)	**Total of Explanation of Biennial Change**

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$10,343	$29,009	$20,150	$20,150	$20,150
TOTAL, OBJECT OF EXPENSE		**$10,343**	**$29,009**	**$20,150**	**$20,150**	**$20,150**
Method of Financing:						
1	General Revenue Fund	$10,343	$29,009	$20,150	$20,150	$20,150
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$10,343**	**$29,009**	**$20,150**	**$20,150**	**$20,150**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$20,150**	**$20,150**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,343**	**$29,009**	**$20,150**	**$20,150**	**$20,150**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$49,159	$40,300	$(8,859)	$(8,859)	Variance due to actual expenditures versus appropriated levels.
			$(8,859)	**Total of Explanation of Biennial Change**

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,737,484	$1,670,356	$1,898,901	$1,902,699	$1,906,504
TOTAL, OBJECT OF EXPENSE		**$1,737,484**	**$1,670,356**	**$1,898,901**	**$1,902,699**	**$1,906,504**
Method of Financing:						
770	Est. Other Educational & General	$1,737,484	$1,670,356	$1,898,901	$1,902,699	$1,906,504
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,737,484**	**$1,670,356**	**$1,898,901**	**$1,902,699**	**$1,906,504**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,902,699**	**$1,906,504**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,737,484**	**$1,670,356**	**$1,898,901**	**$1,902,699**	**$1,906,504**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,569,257	$3,809,203	$239,946	$239,946	Projected increase in enrollment.
			$239,946	**Total of Explanation of Biennial Change**

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$106,544	$116,205	$105,000	$105,000	$105,000
TOTAL, OBJECT OF EXPENSE		**$106,544**	**$116,205**	**$105,000**	**$105,000**	**$105,000**
Method of Financing:						
770	Est. Other Educational & General	$106,544	$116,205	$105,000	$105,000	$105,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$106,544**	**$116,205**	**$105,000**	**$105,000**	**$105,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$105,000**	**$105,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$106,544**	**$116,205**	**$105,000**	**$105,000**	**$105,000**
FULL TIME EQUIVALENT POSITIONS:		**2.6**	**2.9**	**2.6**	**2.6**	**2.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Organized Activities are activities or enterprises connected with instructional departments whose primary function is training for students . This strategy provides instructional and laboratory activities to complement the agricultural programs in our curriculum. Revenues are classified as General Revenue-Dedicated Funds, Other E&G Income. The costs are funded by the income derived from the goods and services produced as a by-product of the activities. The organized activity at Texas A&M University-Commerce is the University Farm which enhances learning and hands on experiences for students majoring in agriculture.

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$221,205	$210,000	$(11,205)	$(11,205)	Variance in expected revenues collected versus appropriation levels.
			$(11,205)	**Total of Explanation of Biennial Change**

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 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
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$1,409,096	$1,413,896	$0	$0
1010	PROFESSIONAL SALARIES	$0	$4,800	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$1,413,896**	**$1,413,896**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$1,413,896	$1,413,896	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$1,413,896**	**$1,413,896**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$1,413,896**	**$1,413,896**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**27.0**	**27.0**	**27.0**	**27.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 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

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 A&M-Commerce this funding has been vitally important to support at-risk students, primarily through a commitment to expand advising services and more targeted student success courses. Persistence rates hit a high previously achieved only with funds made available from the federal government during the COVID-19 pandemic. We request continued investment for this key funding stream that supports academic and student success at regional universities.

Texas A&M University-Commerce is committed to expanding advising services to further enable student success and serve the significant population of at-risk students. The funds are being utilized to enhance wrap-around support services for at-risk students, primarily through increased advising services and more targeted student success courses.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,827,792	$0	$(2,827,792)	$(2,827,792)	Institutions of Higher Education do not request formula strategies.
			$(2,827,792)	**Total of Explanation of Biennial Change**

751 Texas A&M University - Commerce

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	23.00	26.00	28.00	30.00	35.00
2	Space Utilization Rate of Labs	21.00	23.00	25.00	28.00	30.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,732,146	$2,347,132	$2,630,235	$0	$0
1002	OTHER PERSONNEL COSTS	$33,697	$35,372	$20,700	$0	$0
2004	UTILITIES	$117,517	$1,625	$17,533	$0	$0
2009	OTHER OPERATING EXPENSE	$1,698	$2,351	$25,368	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,885,058**	**$2,386,480**	**$2,693,836**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,319,541	$1,670,536	$1,885,685	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,319,541**	**$1,670,536**	**$1,885,685**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$565,517	$715,944	$808,151	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$565,517**	**$715,944**	**$808,151**	**$0**	**$0**

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

751 Texas A&M University - Commerce

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,885,058**	**$2,386,480**	**$2,693,836**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**53.0**	**59.0**	**64.0**	**64.0**	**64.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

751 Texas A&M University - Commerce

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,080,316	$0	$(5,080,316)	$(5,080,316)	Institutions of Higher Education do not request formula strategies.
			$(5,080,316)	**Total of Explanation of Biennial Change**

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

751 Texas A&M University - Commerce

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	$9,636,167	$9,194,094	$9,190,070	$9,027,103	$9,027,262
TOTAL, OBJECT OF EXPENSE		**$9,636,167**	**$9,194,094**	**$9,190,070**	**$9,027,103**	**$9,027,262**
Method of Financing:						
1	General Revenue Fund	$9,636,167	$9,194,094	$9,190,070	$9,027,103	$9,027,262
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$9,636,167**	**$9,194,094**	**$9,190,070**	**$9,027,103**	**$9,027,262**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$9,027,103**	**$9,027,262**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$9,636,167**	**$9,194,094**	**$9,190,070**	**$9,027,103**	**$9,027,262**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides debt service for bonds issued to fund a portion of the costs of construction of a science/technology building, a music building, a nursing and health sciences building, and the Agricultural Multipurpose Education and Training Center. The bonds are authorized in statute.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$18,384,164	$18,054,365	$(329,799)	$(329,799)	Difference due to changes in debt service requests for CCAP projects.
			$(329,799)	**Total of Explanation of Biennial Change**

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1005	FACULTY SALARIES	$72,708	$74,594	$62,163	$62,163	$62,163
TOTAL, OBJECT OF EXPENSE		**$72,708**	**$74,594**	**$62,163**	**$62,163**	**$62,163**
Method of Financing:						
1	General Revenue Fund	$72,708	$74,594	$62,163	$62,163	$62,163
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$72,708**	**$74,594**	**$62,163**	**$62,163**	**$62,163**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$62,163**	**$62,163**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$72,708**	**$74,594**	**$62,163**	**$62,163**	**$62,163**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$136,757	$124,326	$(12,431)	$(12,431)	Difference in funding levels versus expenses in previous years.
			$(12,431)	**Total of Explanation of Biennial Change**

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$126,258	$341,293	$357,824	$357,824	$357,824
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$18,420	$0	$0	$0
1010	PROFESSIONAL SALARIES	$68,000	$25,200	$0	$0	$0
2004	UTILITIES	$0	$0	$560	$560	$560
2005	TRAVEL	$556	$7,954	$15,572	$15,572	$15,572
2009	OTHER OPERATING EXPENSE	$0	$40,421	$59,332	$59,332	$59,332
TOTAL, OBJECT OF EXPENSE		**$194,814**	**$433,288**	**$433,288**	**$433,288**	**$433,288**
Method of Financing:						
1	General Revenue Fund	$194,814	$433,288	$433,288	$433,288	$433,288
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$194,814**	**$433,288**	**$433,288**	**$433,288**	**$433,288**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$433,288**	**$433,288**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$194,814**	**$433,288**	**$433,288**	**$433,288**	**$433,288**
FULL TIME EQUIVALENT POSITIONS:		**2.3**	**4.6**	**4.8**	**4.8**	**4.8**

751 Texas A&M University - Commerce

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	1	Instructional	Service Categories:		
STRATEGY:	2	Competency-Based Education	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$866,576	$866,576	$0		
			$0	**Total of Explanation of Biennial Change**

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$50,389	$53,575	$51,982	$51,982	$51,982
1002	OTHER PERSONNEL COSTS	$3,146	$2,227	$2,427	$2,427	$2,427
1005	FACULTY SALARIES	$182,333	$207,298	$200,000	$200,000	$200,000
1010	PROFESSIONAL SALARIES	$0	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$8,651	$8,651	$8,651
2004	UTILITIES	$0	$0	$3,446	$3,446	$3,446
2005	TRAVEL	$645	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$106,284	$23,834	$20,428	$20,428	$20,428
TOTAL, OBJECT OF EXPENSE		**$342,797**	**$286,934**	**$286,934**	**$286,934**	**$286,934**
Method of Financing:						
1	General Revenue Fund	$342,797	$286,934	$286,934	$286,934	$286,934
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$342,797**	**$286,934**	**$286,934**	**$286,934**	**$286,934**

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$286,934**	**$286,934**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$342,797**	**$286,934**	**$286,934**	**$286,934**	**$286,934**
FULL TIME EQUIVALENT POSITIONS:		**3.2**	**3.5**	**3.5**	**3.5**	**3.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$573,868	$573,868	$0		
			$0	**Total of Explanation of Biennial Change**

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1005	FACULTY SALARIES	$0	$0	$0	$1,621,163	$1,621,163
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$1,621,163**	**$1,621,163**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$1,621,163	$1,621,163
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$1,621,163**	**$1,621,163**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,621,163**	**$1,621,163**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$1,621,163**	**$1,621,163**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Institutional Enhancement was established by the Seventy-sixth Legislature (1999) and was intended to supplement an institution's base funding for core academic operations. Funds continue to provide support for faculty salaries, recruitment, retention, and graduation efforts.

Expenditures for this strategy are included in Operations Support.

751 Texas A&M University - Commerce

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	4	INSTITUTIONAL SUPPORT	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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$3,242,326	$3,242,326	$3,242,326	Expenditures for this strategy are included in Operations Support.
			$3,242,326	**Total of Explanation of Biennial Change**

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0	$0
2005	TRAVEL	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

751 Texas A&M University - Commerce

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

751 Texas A&M University - Commerce

GOAL: 6 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$111,422	$213,264	$213,264	$0	$0
TOTAL, OBJECT OF EXPENSE		**$111,422**	**$213,264**	**$213,264**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$111,422	$213,264	$213,264	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$111,422**	**$213,264**	**$213,264**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$111,422**	**$213,264**	**$213,264**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**2.5**	**4.5**	**4.5**	**4.5**	**4.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

751 Texas A&M University - Commerce

GOAL: 6 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$426,528	$0	$(426,528)	$(426,528)	Institutions of Higher Education do not request formula strategies.
			$(426,528)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$63,802,135**	**$65,410,384**	**$65,704,413**	**$16,189,421**	**$16,343,385**
METHODS OF FINANCE (INCLUDING RIDERS):				**$16,189,421**	**$16,343,385**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$63,802,135**	**$65,410,384**	**$65,704,413**	**$16,189,421**	**$16,343,385**
FULL TIME EQUIVALENT POSITIONS:	**682.8**	**744.2**	**743.7**	**743.7**	**743.7**

EXCEPTIONAL ITEM REQUEST

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Competency-Based Education Expansion to Build a Strong Texas Workforce		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,500,000	1,500,000
1002	OTHER PERSONNEL COSTS	525,000	525,000
2001	PROFESSIONAL FEES AND SERVICES	175,000	175,000
2005	TRAVEL	37,500	37,500
2009	OTHER OPERATING EXPENSE	262,500	262,500
	TOTAL, OBJECT OF EXPENSE	**$2,500,000**	**$2,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
	TOTAL, METHOD OF FINANCING	**$2,500,000**	**$2,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.00	20.00

DESCRIPTION / JUSTIFICATION:

Texas is home to 5.4 million adults who have acquired some college credits but still do not have a degree. Texas A&M University-Commerce is uniquely positioned to enable the citizens of Texas to obtain a degree through competency-based education (CBE) programs. These accredited programs are designed to allow students to earn their degrees faster by leveraging their prior knowledge and experiences, including previous coursework and/or real-world learning, while maintaining academic rigor. A&M-Commerce has a history of success with the existing “suite” of six CBE programs. Since 2021 enrollment has grown by 200%. This expansion will enable an additional 700 students per year to obtain a college degree. The CBE programs are designed to be affordable and flexible, and especially well-suited to non-traditional students who may also be balancing demands of jobs, families, and other responsibilities. Additional funding will impact the economic mobility and college completion rates of underserved student populations, such as adult learners, working adults, minorities, veterans, and those with some college but no degree completion.

We seek permanent funding to launch seven new CBE programs, including the provision of the first graduate-level degrees and certificates.
Funding will be used for 20 new faculty positions and wrap-around student support positions to support CBE students with these new programs. Faculty positions are critical to provide content instruction and scale up to meet the demands of students. These positions are critical to reduce barriers for underserved student populations.

Funding will also increase capacity within existing CBE programs, including Pride Pathways which enables public school district employees to complete a bachelor’s degree and earn a teacher certification online without quitting their full-time job. New faculty will enable additional sections of the programs to be offered in each term.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

EXTERNAL/INTERNAL FACTORS:

•Delivering education that is flexible and affordable, CBE is a solution to a growing number of adults who have some college, but no completion—5.4 million in Texas, alone. CBE is also attractive to adult learners and working professionals and opens access by providing a credential of high value for people anywhere in the State of Texas, regardless of socioeconomic status, geography, age, or background.
•A&M-Commerce is a national leader in CBE with strong relationships with the Competency-Based Education Network (CBEN) and American Institute for Research (AIR). We can leverage these national resources to focus on capacity building within the state of Texas, building new programs, researching outcomes, and disseminating outcomes to other Texas institutions of higher education.
•A&M-Commerce is uniquely situated to develop these programs through the College of Innovation and Design, a college with the express purpose of developing interdisciplinary and workforce-aligned academic programs quickly and in response to regional market needs and emerging trends.
Major Accomplishments during next 2 Years:
•Continue the expansion of competency-based educational programs which address the teacher shortage in the State of Texas.
•Hiring 20 new positions, including faculty and student support staff within the College of Innovation and Design
•Increase in the number of students enrolling in CBE programs by 30%
Consequences of Not Funding:
•If not funded, the State of Texas will have to address critical workforce shortages utilizing longer, more expensive routes. Failure to fund the request also means a missed opportunity to address the THECB's strategic plan goals: increasing the numbers of adults between 24-68 with a credential leading to increased salary and quality of life.
Established 2026
Formula Funding: n/a
PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing funding is required to continue expanding the CBE program offerings to align education with industry demands, and expand existing programs for additional sections of classes to serve more students.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$2,500,000	$2,500,000	$2,500,000

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Agricultural Multipurpose Education & Training Center - Phase II Ted and Donna Lyon Center for Gamebird Research - Phase II		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,887,581	6,887,581
	TOTAL, OBJECT OF EXPENSE	**$6,887,581**	**$6,887,581**
METHOD OF FINANCING:			
1	General Revenue Fund	6,887,581	6,887,581
	TOTAL, METHOD OF FINANCING	**$6,887,581**	**$6,887,581**

DESCRIPTION / JUSTIFICATION:

Capital Construction Assistance Project authorization of $65,000,000 is requested to construct Phase II of the Agricultural Multipurpose Education & Training Center. The initial phase included versatile, outdoor, all-weather education and training spaces as well as a flexible, indoor space that can be configured into multiple classrooms or into one large, lecture hall depending on needs. Phase II will add one building near the site of Phase I at the Commerce campus. The facility includes dedicated classrooms for agricultural mechanics, animal sciences, and plant sciences as well as desperately needed teaching lab spaces. It will also include a specialized laboratory for meat and food processing, research labs for animal nutrition and soils, crops and forages, natural resources, and an agricultural mechanics/tractor lab. Phase II will also fund utility infrastructure to support this expanded area of the campus.

A second Capital Construction Assistance Project authorization of $14,000,000 is also requested for Phase II of the Ted & Donna Lyon Center for Gamebird Research (Lyon Center). This is the only center in north Texas dedicated to gamebird research and education. The Lyon Center is a rapidly growing, internationally recognized gamebird center with a mission to discover solutions for sustainable gamebird populations. Phase I was funded ($7 million) which included a Super Quail Production Facility that focuses on research to produce quail that can be sold and used to restore Texas quail populations. This request is for Phase II of the Lyon Center Complex. Phase II will add 3 facilities (new construction) to complete the Lyon Center Complex. The additions will result in a strong research and education component to restore and sustain Texas gamebirds and train the next generation of gamebird professionals. New facilities will include: a multipurpose gamebird education and event space, a modern quail research laboratory, and a waterfowl research facility.

EXTERNAL/INTERNAL FACTORS:

These additional facilities will allow students to tackle challenges and foster solutions faced by the agricultural industry. New additions at the Agricultural Multipurpose site and Lyon Center for Gamebird Research will provide educational opportunities in the areas of animal science, meat quality and food safety, equine science, and broader

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

hands-on experience in ag mechanics, food sustainability and upland game birds, waterfowl, and wildlife conservation for not only university students, but also the community at-large. The facilities will enable the university to better serve a larger student population, increasing the number of graduates in these critical fields, assisting with the demand for agricultural managers and front-line supervisors.

Gamebirds contribute $7.8 billion annually to the U.S. economy. However, upland gamebirds, like Texas' quail, have declined 80% since the 1960's resulting in losses of billions of dollars annually to the hunting, travel, and outdoor industries. The Texas Workforce Commission projects a 27% growth in employment for wildlife biologists , creating a need for training the next generation of wildlife professionals, especially gamebird biologist to reverse the statewide gamebird decline.

The new facilities for Phase II will provide modern research facilities to develop solutions to reverse the gamebird population decline. The new educational facility will provide the only dedicated space for training gamebird biologist to address the states growing employment demand. The quail encounter, habitat trails, and gamebird discovery promenade will provide experiential learning and immersive experiences for students and the community and bring awareness and action to the needs of Texas' gamebirds. The facilities will enable better service to a larger student population, increasing the number of graduates in this critical field, and assisting with the demands for future gamebird professionals

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$6,887,581	$6,887,581	$6,887,581

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Competency-Based Education Expansion to Build a Strong Texas Workforce		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,500,000	1,500,000
1002	OTHER PERSONNEL COSTS	525,000	525,000
2001	PROFESSIONAL FEES AND SERVICES	175,000	175,000
2005	TRAVEL	37,500	37,500
2009	OTHER OPERATING EXPENSE	262,500	262,500
TOTAL, OBJECT OF EXPENSE		**$2,500,000**	**$2,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		**$2,500,000**	**$2,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.0	20.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Agricultural Multipurpose Education & Training Center - Phase II Ted and Donna Lyon Center for Gamebird Research - Phase II		
Allocation to Strategy:	2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,887,581	6,887,581
TOTAL, OBJECT OF EXPENSE		**$6,887,581**	**$6,887,581**
METHOD OF FINANCING:			
1	General Revenue Fund	6,887,581	6,887,581
TOTAL, METHOD OF FINANCING		**$6,887,581**	**$6,887,581**

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

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 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	6,887,581	6,887,581
	Total, Objects of Expense	**$6,887,581**	**$6,887,581**
METHOD OF FINANCING:			
1	General Revenue Fund	6,887,581	6,887,581
	Total, Method of Finance	**$6,887,581**	**$6,887,581**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agricultural Multipurpose Education & Training Center - Phase II
Ted and Donna Lyon Center for Gamebird Research - Phase II

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request Service Categories:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,500,000	1,500,000
1002	OTHER PERSONNEL COSTS	525,000	525,000
2001	PROFESSIONAL FEES AND SERVICES	175,000	175,000
2005	TRAVEL	37,500	37,500
2009	OTHER OPERATING EXPENSE	262,500	262,500
	Total, Objects of Expense	**$2,500,000**	**$2,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
	Total, Method of Finance	**$2,500,000**	**$2,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.0	20.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Competency-Based Education Expansion to Build a Strong Texas Workforce

SUPPORTING SCHEDULES

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category		HUB Expenditures FY 2022 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2022	HUB Expenditures FY 2023 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2023
11.2%	Heavy Construction		0.0 %	46.6%	46.6%	$21,814	$46,832	0.0 %	-50.7%	-50.7%	$-21,814	$42,995
21.1%	Building Construction		10.0 %	22.2%	12.2%	$1,053,979	$4,740,576	12.0 %	2.5%	-9.5%	$241,376	$9,797,915
32.9%	Special Trade		37.0 %	48.5%	11.5%	$2,343,907	$4,830,587	36.0 %	9.4%	-26.6%	$479,024	$5,081,487
23.7%	Professional Services		24.0 %	6.8%	-17.2%	$18,779	$275,345	24.0 %	0.0%	-24.0%	$0	$767,985
26.0%	Other Services		24.0 %	16.4%	-7.6%	$3,328,278	$20,351,212	26.0 %	32.0%	6.0%	$6,803,718	$21,267,502
21.1%	Commodities		27.0 %	31.6%	4.6%	$4,041,715	$12,800,866	27.0 %	18.7%	-8.3%	$2,122,379	$11,337,483
	Total Expenditures			**25.1%**		**$10,808,472**	**$43,045,418**		**19.9%**		**$9,624,683**	**$48,295,367**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

Texas A&M University-Commerce exceeded four of six, or 67%, of the applicable statewide HUB procurement goals in FY 2022.
Texas A&M University-Commerce exceeded one of six, or 17%, of the applicable statewide HUB procurement goals in FY 2023.

Applicability:

Most of our Special Trade Construction consists of expenditures for our outsourced model for facilities. The majority of these expenditures would've been captured as payroll prior to outsourcing, which is non-reportable.

Factors Affecting Attainment:

Texas A&M University-Commerce aggressively exceeds the minimum required solicitations in all applicable categories. Due to the location of A&M-Commerce and minimal response from HUB vendors in the region, we were unable to meet the Statewide goals in all categories. The number and types of projects that we have available for competitive bidding, vary from year to year. Texas A&M University-Commerce fell short in FY22 of our agency HUB goals in two categories: Professional Services & Other Services. We communicate the importance of subcontracting to HUBs on all projects at the University. Overall, our HUB efforts have been consistently positive. Texas A&M University-Commerce fell short in FY23 of our agency HUB goals in five categories: Heavy Construction, Building Construction, Special Trade Construction, Professional Services, and Commodities. We communicate the importance of subcontracting to HUBs on all projects at the University. Overall, our HUB efforts have been consistently positive.

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

FY22 Outreach Efforts: 2 Economic Opportunity Forum and 1 Annual Meeting
FY23 Outreach Efforts: 2 Economic Opportunity Forum and 1 Annual Meeting

Outreach efforts include:
Continue attendance at Economic Opportunity Forums to increase number of HUB vendor contracts.
Assist the System HUB office with recruiting vendors for our local contruction projects.
Continue to meet face-to-face with HUB vendors who are interested in doing business with A&M-Commerce
Promote vendor certfication and participation in procurement opportunities.
Participate in activities that promote economic opportunity for HUB within the A&M-Commerce region, in addition to other statewide activities.
Increase outreach in the DFW area by meeting with chambers and minority organizations on a routine basis. This will increase our visibility in this area.

HUB Program Staffing:

There are 2 FTE staff members dedicated to increasing participation of HUB's. Average weekly activitiy for HUB program staff is as follows:
HUB - 22.5%
Purchasing - 60.0%
Contracts - 17.5%

Current and Future Good-Faith Efforts:

Texas A&M University-Commerce "Good Faith Effort" is exhibited by:
• Soliciting various minority groups on most solicitations.
• Procurement requires the HSP on purchases of $100,000 or more when subcontracting opportunities are probable.
• Texas A&M University-Commerce encourages HUB participation in all contracts.
• The University includes Minority/Women Organizations when soliciting bids.
• Development of the Purchasing website promotes the HUB Program and encourages HUB solicitations in all purchases.
• Vendors and employees can access the site for more information concerning the HUB Program, contracting opportunities, and HUB certification.
• The HUB Coordinator participates in EOFs & training programs.
• Texas A&M University-Commerce is continually seeking new ways to inform the University community on "How to do Business with HUB's".
• Texas A&M University-Commerce remains committed to the support of the HUB Program and improving the amount of expenditures awarded to State of Texas Certified HUB vendors.
• The university has proper staffing to support the HUB program.

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

Texas A&M University-Commerce (751)

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
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 53,319,471	$ 53,307,323	$ 106,626,794		$ 53,307,323	$ 53,307,323	$ 106,614,646	
Tuition and Fees (net of Discounts and Allowances)	13,031,052	13,012,349	26,043,401		13,012,349	13,012,349	26,024,698	
Endowment and Interest Income	277,852	258,000	535,852		200,000	200,000	400,000	
Sales and Services of Educational Activities (net)	79,363	100,000	179,363		100,000	100,000	200,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	66,707,738	66,677,672	133,385,410	31.9%	66,619,672	66,619,672	133,239,344	31.9%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 6,702,124	$ 7,311,408	$ 14,013,532		$ 7,676,978	$ 7,676,978	$ 15,353,957	
Higher Education Fund	11,459,464	11,459,464	22,918,928		11,459,464	11,459,464	22,918,928	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	7,302,593	7,705,742	15,008,335		7,400,000	7,400,000	14,800,000	
Hazlewood	1,101,600	1,101,600	2,203,200		1,101,600	1,101,600	2,203,200	
Total	25,464,181	26,476,614	51,940,795	12.4%	26,536,442	26,536,442	53,072,885	12.7%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	60,841,811	60,954,000	121,795,811		61,100,000	61,100,000	122,200,000	
Federal Grants and Contracts	15,353,229	16,301,108	31,654,337		17,000,000	17,000,000	34,000,000	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	3,088,135	3,000,000	6,088,135		3,000,000	3,000,000	6,000,000	
Endowment and Interest Income	6,800,544	2,770,000	9,570,544		2,770,000	2,770,000	5,540,000	
Sales and Services of Educational Activities (net)	7,611,833	7,700,000	15,311,833		7,700,000	7,700,000	15,400,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	23,953,187	24,019,687	47,972,874		24,000,000	24,000,000	48,000,000	
Other Income	-	-	-		-	-	-	
Total	117,648,740	114,744,795	232,393,535	55.6%	115,570,000	115,570,000	231,140,000	55.4%
TOTAL SOURCES	$ 209,820,659	$ 207,899,081	$ 417,719,740	100.0%	$ 208,726,114	$ 208,726,114	$ 417,452,229	100.0%

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

Agency Code:	Agency: Texas A&M University-Commerce		Prepared by: Sarah Baker													
Date:			Amount Requested													
			Project Category													
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2026-27 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	ed in Prior Session ?	Value of Existing Capital Projects	2026-27 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Service MOF Requested
1	New Construction	Texas A&M University-Commerce (A&M-Commerce) is the only institution of higher education in northeast Texas with degree offerings in agriculture, and the need to train future leaders in this critical field is great. The Texas Workforce Commission projects a 15.5% growth in agricultural managers and 12% increase in front line supervisors between 2020-2030. The State needs professionals trained in agriculture and food science to ensure a sustainable food supply over the coming decades. The 87th Legislature recognized this core mission of A&M-Commerce and authorized $44.6 million in funding for Phase I of the Agricultural Multipurpose Education and Training Center. The initial phase included versatile, outdoor, all-weather education and training spaces as well as a flexible, indoor space that can be configured into multiple classrooms or into one large, lecture hall depending on needs. Phase II will add one building near the site of Phase I at the Commerce campus. The first facility includes dedicated classrooms for agricultural mechanics, animal sciences, and plant sciences as well as desperately needed teaching lab spaces. It will also include a specialized laboratory for meat and food processing, research labs for animal nutrition and soils, crops and forages, natural resources, and an agricultural mechanics/tractor lab. •Classrooms and Teaching Lab Spaces: The College of Agriculture Sciences and Natural Resources consistently sees enrollment top 600 students per semester. Currently the only existing teaching lab on campus for animal science courses is limited to 100 freshmen students per semester, with 25 students in 4 separate lab sections, though enrollment in the Animal Science lecture can easily exceed available capacity. The same lab serves another 8-10 lab sections of 25 students for upper-level animal science coursework. The sole lab for plant sciences serves roughly 240 students in over 10 lab sections each semester. The existing labs do not meet the current enrollment demands, and the aged and antiquated facilities are not providing our students with the exposure they need to modern technology and equipment. •Meat and Food Processing Lab: Food safety and security are paramount. Currently, A&M-Commerce does not have facilities capable of handling meat and food processing courses. A meat processing facility provides essential resources for not only Animal Science majors, but also growing degree programs including a BS in Sustainable Agriculture and Food Systems, a BS in Agricultural Science and Technology – Agriculture, Food, and Family option, as well as two minors focused on food studies. Spaces must be outfitted with stainless steel for sanitary and cleaning purposes, and refrigeration units are necessary in order to handle meat specimens. •Agricultural Mechanics Lab: Current space for Agricultural Mechanics includes a room that is adequately equipped for metal work, such as welding, but it lacks sufficient size for large projects and large-scale fabrication, such as trailers or hay rings. Unfortunately, this same space is also used for carpentry and electrical training, making the space insufficient for equipment and advanced project development. Phase II will also fund utility infrastructure to support this expanded area of the campus.	$65,000,000				$ 65,000,000	0001	CCAP	Yes	No	$ -	$ 11,333,994	0001	General Revenue
2	New Construction	- The Ted and Donna Lyon Center for Gamebird Research at Texas A&M University–Commerce (Lyon Center) is the only center in north Texas dedicated to gamebird research and education. The Lyon Center is a rapidly growing, internationally recognized gamebird center with a mission to discover solutions for sustainable gamebird populations. Constructing a stand-alone complex for the Lyon Center is part of the masterplan. Phase I of the Lyon Center Complex was funded ($7 million) which included a Super Quail Production Facility that focuses on research to produce quail that can be sold and used to restore Texas qual populations. This request is for Phase II of the Lyon Center Complex. - Phase II will add 3 facilities (new construction) to Phase I to complete the Lyon Center Complex. The additions will result in a strong research and education component to restore and sustain Texas gamebirds and train the next generation of gamebird professionals. New facilities will include: (1) a multipurpose gamebird education and event space, (2) a modern quail research laboratory, and (3) a waterfowl research facility. •Gamebird Education and Event Space: Gamebird educational programs, events, classes, and research will take place in this large classroom and multipurpose space, with adjacent office space for Lyon Center students, faculty, and industry partners. The much-needed classroom will also house the first certified gamebird biologist program to address the growing demand for this occupation, statewide and nationally. •Modern Quail Research Laboratory: The success of The Quail Research Laboratory at Texas A&M University–Commerce has fostered need for expansion to a modern quail research laboratory. A modern laboratory with modern equipment will be paramount to recreating environmental conditions and discovering solutions for sustainable quail populations while training the next generation of gamebird professionals. •Waterfowl Research Pavilion: The first dedicated outdoor space on the wetlands of the Lyon Center for innovative waterfowl research and educational opportunities. A bird blind on the north end will enable students and guests to discover waterfowl and immerse themselves in nature.	$14,000,000				$ 14,000,000	0001	CCAP	Yes	No	$ -	$ 2,441,168	0001	General Revenue

HIGHER EDUCATION SUPPORTING SCHEDULES

Higher Education Schedule 1A: Other Educational and General Income

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

751 Texas A&M University - Commerce

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	13,050,904	12,811,092	13,069,001	13,134,346	13,200,018
Gross Non-Resident Tuition	5,493,518	4,843,824	4,868,043	6,823,850	6,857,969
Gross Tuition	**18,544,422**	**17,654,916**	**17,937,044**	**19,958,196**	**20,057,987**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(241,925)	(321,439)	(328,463)	(248,338)	(249,580)
Less: Non-Resident Waivers and Exemptions	(3,573,905)	(3,572,748)	(3,456,850)	(3,846,369)	(3,865,601)
Less: Hazlewood Exemptions	(483,321)	(652,944)	(656,209)	(496,135)	(498,616)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,763,194)	(2,749,920)	(2,763,670)	(3,000,000)	(3,000,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(112,608)	(126,000)	(115,000)	(115,575)	(115,575)
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)	(10,000)	(25,000)	(10,000)	(10,000)	(10,000)
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)	(1,648,253)	(1,366,628)	(1,400,000)	(1,400,000)	(1,400,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**9,711,216**	**8,840,237**	**9,206,852**	**10,841,779**	**10,918,615**
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)	(1,737,484)	(1,670,356)	(1,898,901)	(1,902,699)	(1,906,504)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**7,973,732**	**7,169,881**	**7,307,951**	**8,939,080**	**9,012,111**
Student Teaching Fees	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

751 Texas A&M University - Commerce

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Special Course Fees	0	0	0	0	0
Laboratory Fees	83,356	73,775	86,000	86,000	86,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**8,057,088**	**7,243,656**	**7,393,951**	**9,025,080**	**9,098,111**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	251,196	283,008	260,000	260,000	260,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**251,196**	**283,008**	**260,000**	**260,000**	**260,000**
Subtotal, Other Educational and General Income	**8,308,284**	**7,526,664**	**7,653,951**	**9,285,080**	**9,358,111**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(734,386)	(750,829)	(798,316)	(798,316)	(798,316)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(710,204)	(739,031)	(751,116)	(751,116)	(751,116)
Less: Staff Group Insurance Premiums	(2,515,024)	(2,339,324)	(2,500,000)	(2,650,000)	(2,800,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**4,348,670**	**3,697,480**	**3,604,519**	**5,085,648**	**5,008,679**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,737,484	1,670,356	1,898,901	1,902,699	1,906,504
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	106,544	116,205	105,000	105,000	105,000
Plus: Staff Group Insurance Premiums	2,515,024	2,339,324	2,500,000	2,650,000	2,800,000
Plus: Board-authorized Tuition Income	2,763,194	2,749,920	2,763,670	3,000,000	3,000,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	112,608	126,000	115,000	115,575	115,575
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	10,000	25,000	10,000	10,000	10,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	1,648,253	1,366,628	1,400,000	1,400,000	1,400,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**13,241,777**	**12,090,913**	**12,397,090**	**14,268,922**	**14,345,758**

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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)	40,996	41,931	42,000	42,000	42,000
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	6,108,703	6,702,124	6,652,994	6,652,994	6,652,994
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	126,192	1,005,112	1,005,112	1,005,112	1,005,112
Texas Leadership Scholarships	0	37,450	38,000	38,000	38,000
Other: Fifth Year Accounting Scholarship	15,900	0	0	0	0
Texas Grants	7,397,293	7,267,212	7,300,000	7,300,000	7,300,000
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**13,689,084**	**15,053,829**	**15,038,106**	**15,038,106**	**15,038,106**
General Revenue HEF	11,459,464	11,459,464	11,459,464	11,459,464	11,459,464
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)					
Transfer from CPA distirbution fron the Permanent Fund Supporting Military Veterans Exemptions	87,638	96,488	96,488	96,488	96,488

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Designated Tuition (Sec. 54.0513)	**23,349,502**	**23,074,569**	**23,625,000**	**23,625,000**	**23,625,000**
Indirect Cost Recovery (Sec. 145.001(d))	**556,568**	**564,731**	**600,000**	**600,000**	**600,000**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

751 Texas A&M University - Commerce

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	81.24%					
GR-D/Other %	18.76%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		322	262	60	322	149
2a Employee and Children		100	81	19	100	22
3a Employee and Spouse		66	54	12	66	28
4a Employee and Family		121	98	23	121	35
5a Eligible, Opt Out		26	21	5	26	20
6a Eligible, Not Enrolled		27	22	5	27	33
Total for This Section		**662**	**538**	**124**	**662**	**287**
PART TIME ACTIVES						
1b Employee Only		85	69	16	85	38
2b Employee and Children		1	1	0	1	2
3b Employee and Spouse		6	5	1	6	1
4b Employee and Family		1	1	0	1	1
5b Eligble, Opt Out		2	2	0	2	1
6b Eligible, Not Enrolled		52	42	10	52	26
Total for This Section		**147**	**120**	**27**	**147**	**69**
Total Active Enrollment		**809**	**658**	**151**	**809**	**356**

751 Texas A&M University - Commerce

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	284	231	53	284	41
2c Employee and Children	1	1	0	1	2
3c Employee and Spouse	134	109	25	134	26
4c Employee and Family	5	4	1	5	2
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**424**	**345**	**79**	**424**	**71**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**424**	**345**	**79**	**424**	**71**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	606	493	113	606	190
2e Employee and Children	101	82	19	101	24
3e Employee and Spouse	200	163	37	200	54
4e Employee and Family	126	102	24	126	37
5e Eligble, Opt Out	26	21	5	26	20
6e Eligible, Not Enrolled	27	22	5	27	33
Total for This Section	**1,086**	**883**	**203**	**1,086**	**358**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	691	562	129	691	228
2f Employee and Children	102	83	19	102	26
3f Employee and Spouse	206	168	38	206	55
4f Employee and Family	127	103	24	127	38
5f Eligble, Opt Out	28	23	5	28	21
6f Eligible, Not Enrolled	79	64	15	79	59
Total for This Section	**1,233**	**1,003**	**230**	**1,233**	**427**

Higher Education Schedule 4: Computation of OASI
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 751 Texas A&M University - Commerce

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	78.0435	$2,610,345	81.2448	$3,252,481	78.7400	$2,956,698	78.7400	$2,956,698	78.7400	$2,956,698
Other Educational and General Funds (% to Total)	21.9565	$734,386	18.7552	$750,829	21.2600	$798,316	21.2600	$798,316	21.2600	$798,316
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$3,344,731**	100.0000	**$4,003,310**	100.0000	**$3,755,014**	100.0000	**$3,755,014**	100.0000	**$3,755,014**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	29,870,753	36,631,653	31,733,333	31,733,333	31,733,333
Employer Contribution to TRS Retirement Programs	2,389,660	3,022,111	2,618,000	2,618,000	2,618,000
Gross Educational and General Payroll - Subject To ORP Retirement	12,802,080	13,913,548	13,863,636	13,863,636	13,863,636
Employer Contribution to ORP Retirement Programs	844,937	918,294	915,000	915,000	915,000
Proportionality Percentage					
General Revenue	78.0435 %	81.2448 %	78.7400 %	78.7400 %	78.7400 %
Other Educational and General Income	21.9565 %	18.7552 %	21.2600 %	21.2600 %	21.2600 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	710,204	739,031	751,116	751,116	751,116
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Gross Payroll Subject to Differential - Optional Retirement Program	1,826,392	1,676,662	1,849,105	1,849,105	1,849,105
Total Differential	0	0	0	0	0

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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	11,123,859	11,459,464	11,459,464	11,459,464	11,459,464
Project Allocation					
Library Acquisitions	634,292	1,150,460	1,580,000	1,580,000	1,580,000
Construction, Repairs and Renovations	5,822,253	4,359,681	3,125,000	2,751,204	2,751,204
Furnishings & Equipment	1,538,765	2,173,106	1,688,000	1,688,000	1,688,000
Computer Equipment & Infrastructure	2,254,182	2,303,072	2,200,000	2,200,000	2,200,000
Reserve for Future Consideration	331,483	889,500	415,328	415,328	415,328
HEF for Debt Service	542,884	583,645	2,051,136	2,424,932	2,424,932
Other (Itemize)					
HEF Annual Allocations					
Land and Property Purchases	0	0	400,000	400,000	400,000

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	370.1	390.7	384.3	384.3	384.3
Educational and General Funds Non-Faculty Employees	312.7	353.5	359.4	359.4	359.4
Subtotal, Directly Appropriated Funds	**682.8**	**744.2**	**743.7**	**743.7**	**743.7**
Non Appropriated Funds Employees	331.4	358.5	349.0	355.0	360.0
Subtotal, Other Funds & Non-Appropriated	**331.4**	**358.5**	**349.0**	**355.0**	**360.0**
GRAND TOTAL	**1,014.2**	**1,102.7**	**1,092.7**	**1,098.7**	**1,103.7**

Agency 751 Texas A&M University - Commerce

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 65,000,000	$ 65,000,000	$ 1,300

Name of Proposed Facility:
Agricultural Multipurpose Educ & Training Ctr-I

Project Type:
New Construction

Location of Facility:
Main Campus

Type of Facility:
Agriculture Center

Project Start Date:
09/01/2025

Project Completion Date:
08/31/2028

Gross Square Feet:
50,000

Net Assignable Square Feet in Project
35,000

Project Description

Capital Construction Assistance Project (CCAP) authorization of $65,000,000 is requested to construct Phase II of the Agricultural Multipurpose Education and Training Center. The initial phase included versatile, outdoor, all-weather education and training spaces as well as a flexible, indoor space that can be configured into multiple classrooms or into one large, lecture hall depending on needs. Phase II will add one building near the site of Phase I at the Commerce campus. The facility includes dedicated classrooms for agricultural mechanics, animal sciences, and plant sciences as well as desperately needed teaching lab spaces. It will also include a specialized laboratory for meat and food processing, research labs for animal nutrition and soils, crops and forages, natural resources, and an agricultural mechanics/tractor lab. Phase II will also fund utility infrastructure to support this expanded area of the campus.

Agency 751 Texas A&M University - Commerce

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	$ 14,000,000	$ 14,000,000	$ 700

Name of Proposed Facility:
Ted & Donna Lyon Center for Gamebird Resear

Project Type:
New Construction

Location of Facility:
Main Campus

Type of Facility:
Agriculture Center

Project Start Date:
09/01/2025

Project Completion Date:
08/31/2028

Gross Square Feet:
20,000

Net Assignable Square Feet in Project
12,000

Project Description

The Ted and Donna Lyon Center for Gamebird Research at A&M–Commerce (Lyon Center) is the only center in north Texas dedicated to gamebird research and education. The Lyon Center is a rapidly growing, internationally recognized gamebird center with a mission to discover solutions for sustainable gamebird populations. Phase I of the Lyon Center Complex was funded ($7 million) which included a Super Quail Production Facility that focuses on research to produce quail that can be sold and used to restore Texas quail populations. This request is for Phase II of the Lyon Center Complex. Phase II will add 3 facilities (new construction) to complete the Lyon Center Complex. The additions will result in a strong research and education component to restore and sustain Texas gamebirds and train the next generation of gamebird professionals. New facilities will include: a multipurpose gamebird education and event space, a modern quail research laboratory, and a waterfowl research facility.

Schedule 8C: CCAP Revenue Bonds Request by Project

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2026	Requested Amount 2027
Music Building	2006	5/15/2029	$ 1,258,250.00	$ 1,260,000.00
Nursing and Health Sciences Building	2016	5/15/2032	$ 3,852,275.00	$ 3,850,684.00
Agricultural Multipurpose Education and Training Center	2022	5/15/2042	$ 3,916,578.00	$ 3,916,578.00
			$ 9,027,103.00	$ 9,027,262.00

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Bachelor of Science Degree in Industrial Engineering

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2002
Original Appropriation:	$375,351

(2) Mission:

The mission of the Industrial Engineering (IE) program is to provide high quality, future ready industrial engineering graduates that will support business and industry engineering endeavors with an emphasis on innovation and productivity improvements in the A&M-Commerce service region in East Texas, the Commerce metropolitan area, and throughout the State of Texas.

(3) (a) Major Accomplishments to Date:

1. The Bachelor of Science in Industrial Engineering is accredited by the Engineering Accreditation Commission of ABET.
2. Program graduates are employed and contributing to their field of study. Employers include, but not limited to: L3Harris, Lockheed Martin, Raytheon, Texas Instruments, TXDOT, Kimberly Clark, WestRock, Texas Instruments, Lowes Distribution Center, NASA, Nissan, Turner Industries, WePack, Saputo Foods, Flowserve, Extreme Engineering, Dr. Pepper Snapple Group, Byte Pushers MSP, Huhtamaki, and AT&T.
3. More than 50% of the IE graduates are employed in the NE Texas region, and at least 60% of the graduates are employed in Texas.
4. Diverse student population: 30% Black, 30% Hispanic, 26% Anglo, 4% International, 4% Asian, 4% Other
5. 36 graduates over the past 3 year period.
6. Successful joint industry projects, including but not limited to: Hydro, TxDOT, Kimberly Clark, Raytheon, L3Harris, Paris Regional Medical Center, and Campbell Soup.
7. IE undergraduate students have received multiple awards for their research at the A&M-Commerce Annual Research Symposium and Institute of lndustrial Engineering national conference.
8. Fall 2023, 30% of the IE majors were female, which exceeds the national average.

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

1. More than 50% of the graduates will be employed by area companies to support the regional economy.
2. Joint applied research programs will be established and/or expanded to support the diverse regional technology-based industries.
3. Successful ABET reaffirmation.
4. Establishing an emerging technologies laboratory to upgrade our facilities, allowing students more hands on activities.

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

N/A

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(5) Formula Funding:
This initiative generates formula funding; however, formula funding alone is not sufficient to sustain or grow our engineering program. Non-formula funding is used to support experiential learning opportunities like the MakerSpace, an innovative engineering lab housing our 3D printers, which were used to manufacture PPE equipment for regional hospitals and ISDs during COVID. These initiatives have been key to the success of recruiting and graduating the additional engineers needed in this field in Texas.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

If the non-formula support funding is reduced and/or eliminated, it would impact many stakeholders. A portion of the non-formula funding supports student workers who provide a vital service in helping maintain the equipment in the Makerspace and engineering labs. There are currently 3 engineering labs and 1 Makerspace, which are utilized on a full-time basis throughout the year. The Makerspace is used to conduct other experiential learning opportunities for students and faculty.
The State of Texas has a critical need for engineers. Currently, only A&M-Commerce and the UT-Arlington have Industrial Engineering programs in the DFW/Northeast Texas region. Engineering and technology fields are critical to maintaining the economic vitality of Texas. Without these non-formula support funds the university would be required to reduce instructional support, impacting access, success, and retention of students who have the ability and initiative to be successful, but not necessarily the resources or the geographical flexibility to pursue an engineering degree at a flagship institution.

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

Funding is needed on a permanent basis to support the growth and continued success of the University's engineering program.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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The Industrial Engineering Program is accredited by the Engineering Accreditation Commission of ABET. The program criteria/outcomes are developed and defined by the industry societies/organizations. ABET and the member societies defines Student Outcomes, which describe what an individual is expected to know and/or do at the time they graduate. Each program must fully define and execute an assessment plan to collect and evaluate data to determine student attainment of the Student Outcomes. Programs must demonstrate the evaluation results are used in making decisions and identifying actions related to program improvement. The BS Industrial Engineering program undergoes reaffirmation every six years. The program has successfully undergone three ABET accreditation reviews. The evaluation of the assessment process and program performance is reviewed in detail. Program performance metrics include sufficiency and qualifications of the faculty, instructional resources, program graduates, graduate employment, sufficient student support services, and academic performance.

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Competency Based Education (CBE)

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	$743,500

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

1.The BAAS degree is now the largest degree at A&M-Commerce. Undergraduate students pursuing the BAAS in Organizational Leadership with Teacher Education Emphasis can use that degree to advance into a graduate alternative certification program leading to Texas certification. Currently, 200+ are enrolled at the undergraduate level, and 22 in the graduate program.
2.The BAAS degree has had 1200+ graduates. The Health Services Administration and Health and Safety have served 181 students with 45 graduating and 119 students with 13 graduating, respectively. The BS in Criminal Justice-Law Enforcement Leadership has had 400+ graduates since it began. It recognizes the Texas Commission on Law Enforcement Basic Peace Officer Certification for lower-level college credit.
3.CBE sponsored 2 state-wide CBE conferences sharing best practices and resources with other CBE programs. CBE developed online publications to inform and guide the creation and implementation of CBE at other institutions as well as to monitor and discover current best practices. One publication is a book on the Return on Investment in Online Education. Additionally, a CBE Outcomes Study was completed with the CBE Network and the American Institute for Research.
4.In the past 3 months, we have launched a new admissions process specifically for CBE applicants. We have received 653 applications to date with responsive wrap-around student support from inquiry through graduation.

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

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1. Pursue converting non-credit certifications of Fire/EMS/Paramedics and Corrections into transfer college credit as was done with the Texas Commission on Law Enforcement and Workforce Education Course Manual to accelerate progress towards degrees.
2. CBE works within the College of Innovation and Design to support the six existing CBE programs and also work towards developing two new undergraduate degree programs in human resources development and city planning.
3. Increase the number of students who graduate via CBE.
4. CBE will explore partnerships with industry and community colleges to develop new CBE pathways.
5. CBE will continue to provide CBE training, guidance, and workshops to state institutions looking to build their own programs and continue to share CBE best practices with institutions throughout the state.
6. Relocating College of Innovation & Design, housing the CBE programs, to A&M-Commerce at the Dallas site.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Consequences include pausing the momentum of CBE implementation as an affordable learning method, as well as potentially increasing the time-to-degree, cost to students and student debt. Adequate funding is necessary to ensure all Texans have access to affordable education that is responsive to their life's demands, the needs of the employers, and is resilient to the recent economic situation. The 2024 Some College, No Credential Report from the National Student Clearinghouse Research Center found that over 2 million adults in Texas ages 18-65 had started a degree but had not completed it, so it is important to continue supporting innovative and proven educational modalities such as CBE that can rapidly reskill Texans across the state to launch them into new career trajectories. Without funding, the possibility of meeting the THECB strategic plan goals is severely impacted. The advantage of CBE is that students can continue to pursue a bachelor's degree without having to travel, quit work, or make sacrifices to family. The flexibility of our programs and ability to accelerate through coursework provides opportunities for those across the entire state of Texas, especially working adults, those with families, and those in rural areas.

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

Non-formula support is needed on a permanent basis for continued operations.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Competency-Based Education has internal performance measures which track new CBE programs within the state of Texas, conference presentations, and number of stakeholders assisted. In the past two years, CBE has assisted with launching 6 CBE programs within the state of Texas, presented at 40 various conferences with 5 more presentations scheduled before the end of 2024. CBE has also assisted dozens of schools concerning research and development of CBE programs within the state of Texas. CBE has been able to build best practices including recommendations in program development, curriculum development, implementation, retention efforts, student tracking, and program effectiveness. The ongoing qualitative and quantitative evaluations assess the statewide effectiveness of the program across all participating sites.

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Competency Based Education Expansion to Build a Strong Texas Workforce

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$2,500,000

(2) Mission:

Texas A&M University-Commerce is uniquely positioned to enable the citizens of Texas to obtain a degree through competency-based education (CBE) programs. These accredited programs are designed to allow students to earn their degrees faster by leveraging their prior knowledge and experiences, including previous coursework and/or real-world learning, while maintaining academic rigor. A&M-Commerce has a history of success with the existing “suite” of six CBE programs. Since 2021 enrollment has grown by 200%. This expansion will enable an additional 700 students per year to obtain a college degree. The CBE programs are designed to be affordable and flexible, and especially well-suited to non-traditional students who may also be balancing demands of jobs, families, and other responsibilities. Additional funding will impact the economic mobility and college completion rates of underserved student populations, such as adult learners, working adults, minorities, veterans, and those with some college but no degree completion.

(3) (a) Major Accomplishments to Date:

•The BAAS degree is now the largest degree at A&M-Commerce. Undergraduate students pursuing the BAAS in Organizational Leadership with Teacher Education Emphasis can use that degree to advance into a graduate alternative certification program leading to Texas certification. Currently, 200+ students are enrolled at the undergraduate level, and 22 students are registered in the graduate program.
•The BAAS degree has had 1200+ graduates. The Health Services Administration and Health and Safety have served 181 students with 45 graduating and 119 students with 13 graduating, respectively. The BS in Criminal Justice-Law Enforcement Leadership has had 400+ graduates since it began. It recognizes the Texas Commission on Law Enforcement Basic Peace Officer Certification for lower-level college credit.
•CBE sponsored 2 state-wide CBE conferences sharing best practices and resources with other CBE programs. CBE developed online publications to inform and guide the creation and implementation of CBE at other institutions as well as to monitor and discover current best practices. One publication is a book on the Return on Investment in Online Education. Additionally, a CBE Outcomes Study was completed with the CBE Network and the American Institute for Research.
•In the past 3 months, we have launched a new admissions process specifically for CBE applicants. We have received 653 applications to date with responsive wrap-around student support from inquiry through graduation.

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

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•Continue the expansion of competency-based educational programs which address the teacher shortage in the State of Texas.
•Development of seven new competency-based education programs at A&M-Commerce, increasing the number of current offerings:
(1) Bachelor's of Applied Arts and Sciences in Emergency Management Services
(2) Bachelor's of Applied Arts and Sciences in Fire Science
(3) Master of Science in Public Safety
(4) Master of Science in Leadership and Organizational Development
(5) Master of Science in Human Resources Management
(6) Graduate Certificate in CBE Pedagogy for K-12
(7) Graduate Certificate in Instructional Coaching/Leadership.
•Hiring 20 new positions, including faculty and student support staff within the College of Innovation and Design
•Increase in the number of students enrolling in CBE programs by 30%
•Track benchmarks showcasing the return on investment for students, e.g., retention, completion, average student debt, time-to-degree, and cost-to-degree.
•House a peer-reviewed journal of CBE, presenting student outcomes, learning practices, and post-graduation outcomes for CBE programs in Texas.
•The expansion of CBE will impact the economic mobility and the college completion rates of a population of Texans not well served by traditional college programs.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
Y

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

If not funded, the State of Texas will have to address critical workforce shortages utilizing longer, more expensive routes. Failure to fund the request also means a missed opportunity to address the THECB's strategic plan goals: increasing the numbers of adults between 24-68 with a credential leading to increased salary and quality of life.

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

Non-formula support is needed on a permanent basis for continued operations to continue assisting Texans obtain degrees.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Competency-Based Education has internal performance measures which track new CBE programs within the state of Texas, conference presentations, and number of stakeholders assisted. CBE has been able to build best practices including recommendations in program development, curriculum development, implementation, retention efforts, student tracking, and program effectiveness. The ongoing qualitative and quantitative evaluations assess the statewide effectiveness of the program across all participating sites.

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Educational Outreach - Mesquite/Metroplex/Northeast Texas

(1) Year Non-Formula Support Item First Funded:	1994
Year Non-Formula Support Item Established:	1994
Original Appropriation:	$200,000

(2) Mission:

This initiative enhances the development of collaborative partnerships between A&M-Commerce and schools and communities serving Northeast Texas. Our focus is to further improve educational opportunities for children, youth, and adults of the communities with dual credit, college readiness, and course offerings which can significantly reduce student debt. It supports the expansion of on line course offerings for degree completion. At the request of area school districts, A&M-Commerce expanded dual credit agreements with school districts across Collin, Commerce, Hunt, Rains, Rockwall, Smith and Wood counties. These school districts recognize our greater price flexibility, greater range of courses, and college readiness assistance. Parents and students can visit the campus for financial aid and college awareness/readiness talks, etc. We serve a diverse population, in a region of the state that lacks a college-going culture and faces economic difficulty. Keeping our youth in school and pushing their educational attainment forward is the primary goal. We continue to educate school leaders to make careful choices for their students about dual credit-focusing on core curriculum, appropriate load, and understanding how courses apply to degrees. Our continued focus is quality instruction-aligning course expectations, rigor, and providing training, support, and direct evaluation.

(3) (a) Major Accomplishments to Date:

1. Added support personnel to assist faculty in new online courses, and improving and updating existing online courses.
2. The Pride Prep Academy, sponsored through the College of Education and Human Services, provides an additional opportunity for area high school freshmen to take up to 36 hours of dual credit classes as a cohort and on-campus course completion starting their Junior year.
3. Initiated formal in-service for University personnel and Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) qualified high school teachers that provide dual credit instruction.
4. University served 942 students through 14 ISD partnerships including 25 high schools with an anticipated dual credit enrollment of 2500 beginning fall 2024.
5. Spring of 2020, we secured a platform for scanning accessibility of uploaded course content which greatly increased instructional ability to monitor learning content accessibility and remediation as needed.
6. The A&M-Commerce Teaching Academy workshop was established to support faculty and graduate assistants with pedagogical development and best practices in the classroom.
7. A new department, Secondary Partnerships & Initiatives, was created to provide support, management, and to and conduct business for our dual credit partnerships. Additionally, four full time instructors have been hired to satisfy the dual credit demands from current partnerships.

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

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1. Continue to expand full accessibility for online courses beyond those designated as "Priority Courses".
2. Continued attention to quality dual credit and college readiness programming with our partner schools.
3. Expand professional development opportunities for non-instructional ISD personnel and University Department Heads.
4. Development of college readiness outreach/information activities targeting high school juniors , including SAT/ACT prep assistance.
5. Tiered expansion of the Pride Prep Academy.
6. Develop and implement Assistive Technology Lab to enhance the training of teachers, many of whom will begin their teaching careers in school districts in rural East Texas.
7. Full roll out of accessibility scanning platform for course content, with institutional benchmarks, increased training, and improved accessibility.
8. Increase opportunities for high school teachers to become credentialed dual credit instructors.
9. Provide scholarship opportunities for dual credit students who enroll as first-time full-time freshmen.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Without appropriate funding, students across rural East Texas and the greater Commerce area will not have continued to access to University level dual credit opportunities. The effects of not funding will significantly impact faculty and instructors. It is necessary to provide support for faculty seeking to develop online courses or improve/update existing online courses, as well as assisting high school dual credit instructors in obtaining the necessary qualification to meet SACSCOC standards. The effects of not funding will also impact the education and professional development of College & Career Readiness high school counselors who rely on University updates and advising support. Funding cuts would also impact dual credit opportunities which have led to increased numbers of historically underrepresented and economically disadvantaged students attempting dual credit and succeeding. With the inception of FAST and the availability of reduced-cost, college-level instruction to a broadened audience enables students to experience success. The elimination of funding would drastically curtail access to those positively affected by its current level of availability. It will also substantially diminish our ability to collaborate and share available resources and personnel. This will result in current and future students suffering the consequences of not being able to participate in higher education.

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

Non-formula support is needed on a permanent basis for continued operations.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Educational Outreach initiative establishes performance measures such as persistence and graduation rates to support student success.
This non-formula funding helps make dual credit and college accessible to students in rural schools which face challenging socioeconomic factors that jeopardize movement into higher education.
No audits were performed.

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Institutional Enhancement

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	$1,345,340

(2) Mission:

Institutional Enhancement was established by the Seventy-sixth Legislature (1999) and was intended to supplement an institution's base funding for core academic operations. Funds continue to provide support for faculty salaries, recruitment, retention and graduation efforts. This funding is important to control student debt as it linked to course offerings and also reduces costs to students by limiting tuition and fee increases .

(3) (a) Major Accomplishments to Date:

1. Recruitment of faculty and professional staff to deliver high quality instruction and enrich academic support, research, scholarly activities and student services.
2. Provided supplemental academic support, improved course availability, expanded library hours and enhanced technology, expanded the University's global reach; and built stronger relationships with school districts and industry partners.
3. Helped produce approximately 14,000 semester credit hours annually and funds the salary of 19 faculty.
4. Implemented multiple strategies for retaining students and faculty.
5. Established new partnerships with school districts to make higher education more accessible to high school students. Articulation agreements are also being developed with community colleges in our area to help students' access a four-year degree.
6. Quick Start program provides Texas public school teachers who are nominated by their school district assistance to obtain a master's or doctoral degree.
7. Establishment of Agricultural Academy with community colleges to enhance relationships and provide ease of transferability for students.
8. Implemented new Bachelor of Science degree program for Veterinary Biomedical Technology.
9. Established the Office of Secondary Partnerships and Initiatives to focus on building partnerships with high schools across East Texas and the Commerce metroplex for dual credit pathways for students.

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

Continue to expand and develop into the Commerce metroplex, offering degree programs in food sustainability, allied health, cybersecurity, and business analytics. This non-formula funding helps promote retention and graduation of students as well as achieving the performance measures, as the University continues to promote excellence in teaching, research, innovation, and empowers students to build lives of lasting accomplishment.

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

N/A

(5) Formula Funding:
N/A

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(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Institutional Enhancement funding provides base support for our academic programs. A reduction in this funding will directly impact course offerings to students. Not funding this non-formula item would eliminate faculty positions, which impacts students and the length of time to complete their degree, as well as potentially increasing related financial debt by staying in school longer. This would also negatively impact graduation rates in critical fields such as Nursing, Engineering and Education.

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

Institutional Enhancement is intended to supplement an institution's base funding for core academic operations and is essential on a permanent basis.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Each academic program establishes its own internal performance measures such as persistence and graduation rates to support student success.