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−Central Texas

October 18, 2024

Final Submittal

CERTIFICATE

Agency Name Texas A&M University-Central Texas

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

Board or Commission Chair

William Mahomes, Jr. (signature)
Signature

William Mahomes, Jr.
Printed Name

Chairman, Board of Regents
Title

August 9, 2024
Date

Chief Executive Office or Presiding Judge

Richard M. Rhodes (signature)
Signature

Richard M. Rhodes
Printed Name

President / CEO
Title

7/31/2024
Date

Chief Financial Officer

Todd D. Lutz (signature)
Signature

Todd D. Lutz
Printed Name

V.P. for Finance & Administration
Title

7/30/2024
Date

Texas A&M University−Central Texas
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Schedules Not Included

Agency Code: 770	Agency Name: Texas A&M University–Central Texas	Prepared By: Todd Lutz	Date: October 18, 2024	Request Level: Baseline

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

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3.B.	Rider Revisions and Additions Request
3.C.	Rider Appropriations and Unexpended Balances Request
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HISTORY & MISSION

On May 27, 2009, legislative authorization created Texas A&M University-Central Texas (A&M-Central Texas) as an upper-level, regional university offering exclusively junior, senior, and graduate level coursework. It is now the only upper-level university in Texas and is consequently the state's only university whose sole undergraduate mission is to educate the transferring student.

Despite challenges presented by funding and enrollment, A&M-Central Texas continues to provide compelling evidence of its commitment to raise the educational level of its region. It has continuously engaged students planning to transfer from regional community colleges while accelerating its outreach to those who started college but never completed a degree. In the process, the university serves a student population of exceptional diversity, drawn in large part from its region, while charging the lowest combined tuition and fees for a 15 SCH course load of any stand-alone public university in the state. A&M-Central Texas is clearly meeting the charge it was given when it was created: "to meet the needs of the region's workforce by expanding opportunities for higher education."

A&M-Central Texas enjoys a growing reputation for its innovative, collaborative, and student-centric transfer strategies. The university remains focused on goals originally inspired by regional leaders who ardently pursued its creation:

1.   To improve access and progression for the transferring student along clearly defined pathways to baccalaureate and graduate degrees, maintaining continuous engagement with partner community colleges and school districts.
2.   To eliminate duplication of effort and an accumulation of non-transferrable hours at the lower division that increase student and institutional costs while delaying degree completion for an exceptionally diverse student demographic with often limited options for educational attainment.
3.   To simultaneously raise the educational level and expand the employment opportunities for the region's workforce while making a firm commitment to assure educational access for those men and women who serve our country in uniform, especially the soldiers and their families at Fort Cavazos. The university currently supports this group of students through our traditional academic and student success programs. With additional support from the Legislature for the Military Talent Pipeline outlined below, initiatives will be dramatically expanded to include critical workforce needs in key areas including data analytics, STEM education, cybersecurity, and semiconductor technology.

CHALLENGES AND ACCOMPLISHMENTS

Despite some enrollment setbacks several years ago due to reductions in non-formula funding and pandemic related impacts, A&M-Central Texas has utilized its new strategic enrollment management plan to increase both headcount (HC) and semester credit hour (SCH) production recently. Spring 2024 semester produced year over year increases of 6% in HC and 13% in SCH. Summer 2024 HC has increased by 11% and Fall 2024 pre-registration HC is currently up 8% over Fall 2023 levels.

Almost 75% of the student body is classified as "at risk," with well over half Pell Grant eligible. At A&M-Central Texas, 52% of undergraduate students are under-represented minorities, and the majority are somewhat older, having started or returned to higher education later in their lives. 47% of these students are serving or have served in the military or are members of military families. However, a growing number of more traditional, younger students from Early College High School programs and community college transfers have been increasingly attracted to the university's programs.

Overall, these students compose a somewhat fragile cohort, but their potential is verified with each graduating class. In its first fifteen years of existence A&M-Central Texas has awarded over 11,000 baccalaureate and graduate degrees. A large majority of our students reside in the region, continuously raising the educational level of its

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workforce and reaffirming the university's commitment to educational access and affordability.

One area of significant accomplishment is the recent success around the use of the Affordability funding from the 88th Legislative Session. The university has been able to leverage these funds in several ways including the use of the Comprehensive Regional Universities (CRU) funds to provide additional student success services. Other additional revenue streams, including the expansion of Hazlewood Legacy funding and HEGI, have provided resources to cover increased operational costs due to inflation and provide faculty and staff compensation increases, without impacting student tuition and fees for the past three years.

COMMITMENT TO STUDENT SUCCESS

Transfer Central is an innovative, technology-enhanced program designed to assist community college students planning to transfer to A&M-Central Texas. It does so by continuously engaging, advising, and guiding them along the path to a baccalaureate degree while they are still taking classes on a community college campus (or through a community college via dual credit or an early college high school program). It accelerates their early identification of available degree pathways, assures successful degree alignment and the seamless transfer of credit, and reduces both student and institutional costs. It is a replicable model for increasing the number of community college students who continue to baccalaureate degree programs while meeting goals for transfer efficiency, credentials of value, and student debt mitigation as outlined in the Texas Higher Education Coordinating Board's strategic plan. Transfer Central is also well aligned with SB25 (86th Legislature) to reduce non-transferable courses and time to degree for community college transfers, including high school students taking dual credit courses at a community college. In addition, Transfer Central is directly related to supporting the student transfer outcome in HB8 (88th Legislature).

The structure, capability, and commitment of A&M-Central Texas enhances undergraduate degree completion across a wide spectrum of student pathways through dual credit and early college high school, through traditional community college transfer, through transfer from another university, through military service, or as a result of older students returning to college after several years of separation. It also offers exceptional opportunities at the graduate level for the continuing A&M-Central Texas student, as well as for those transferring in.

A&M-Central Texas has expanded its student success programs dramatically over the past two fiscal years as a result of the Comprehensive Regional University (CRU) funding and a federally funded Title III grant in FY2024. Examples of new and expanded programs include new enrollment management services advisors and a dedicated advisor in the graduate school. The Office of Student Affairs has added new services to increase student engagement and retention efforts including success coaches. The Academic Affairs division has focused on developing high impact instructional practices, syllabus standardization, and course rotations to increase on-time degree completions. Other initiatives planned for FY2025 include Learning Assistance and Supplemental Instruction programs, an early alert program and peer mentoring. In addition, plans are underway for a campus community activities board for students and coordinated campus and community resources to address basic needs (food insecurity, medical/mental health, homelessness, family/legal issues, financial literacy, and related needs).

RESEARCH INITIATIVES

A&M-Central Texas has taken full advantage of the research opportunities presented to it and continues to work with partners in the military and private sector to provide educational opportunities and enhance our connection between students, faculty, staff, and community needs. Current federally funded grant initiatives include the Center for Cybersecurity Innovation and expansion of the electron microscopy lab for semiconductor security and other applications.

Administrator's Statement   10/10/2024 4:13:50PM
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EXCEPTIONAL ITEM REQUEST

Exceptional Item Request: Military Talent Pipeline $4.5 million ($2.25 million in FY26/ $2.25 million in FY27)

A&M-Central Texas requests funding of $4,500,000 for the biennium to implement a new Military Talent Pipeline (MTP) to support the large number of military veterans transitioning from active duty to the civilian workforce. The request will support the development of coursework and training curriculum in four high demand areas: Semiconductor Technology, Cybersecurity, Data Analytics and STEM Education.

While open to all qualified students from our region, these new programs will be designed to accelerate career paths for veterans by providing rapid completion of each certification or degree program. It is anticipated that in addition to for-credit based instruction, both experiential and competency-based instruction will be integrated into these programs to provide alternative paths into the workforce for veterans. This exceptional item will benefit the state by providing educational opportunities and workforce development opportunities in high-demand areas, by capitalizing on the dedication and experience of this unique group.

Funding would be used for curriculum development, technology resources and equipment, and the personnel required to implement the new program. In addition, funding is requested for students in the program without other financial assistance options to accelerate their progress and reenter the workforce quickly.

CAPITAL CONSTRUCTION ASSISTANCE PROJECT REQUEST

Student Success Building - $65,000,000

Based on recent strategic planning and enrollment growth projections, the university has identified that a student success building is a major priority for the institution due to our unique student populations including younger students from Early College High School programs, working adults, and military affiliated students and their families. Presently, these functions are scattered across several facilities, or are occupying space that does not adequately serve the needs of the individual programs. Given the wide range of students that the university serves, it is important that we have a centralized location to meet the variety of needs and services that are critical to student success and engagement.

This new facility will provide much needed space for a number of important program elements with the central goal of advancing student success using a comprehensive approach combining academic success, health and wellbeing, support services, and activities within a single facility. A purpose-built facility that combines these functions will maximize the effectiveness of these services overall and provide expanded support capabilities to increase retention and graduation rates .

In addition to all traditional student success programs, the new facility would incorporate dedicated space for existing military and veteran services offices because this group of students is such an integral part of our student body. The facility would provide expanded support services for military families which is a need we have identified as important to the success of our military and veteran students.

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 –

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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. At Texas A&M University-Central Texas this funding has been vitally important to our capacity to support student success in several ways including expanded advising, tutoring, Early College High School support, success coaches and high impact instructional practices. 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

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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.

BACKGROUND CHECKS

Criminal background checks are conducted by A&M-Central Texas under Texas Education Code Section 51.215 and Texas Government Chapter 411 Subchapter (f). In addition, A&M-Central Texas confirms that it abides by a university rule on criminal background checks approved in compliance with System Policy 33.99.14, stating that all employment positions, including student, adjunct, part-time, and temporary, at the university are considered security-sensitive and require a criminal background check.

COMMITMENT AND EXPRESSION OF APPRECIATION

A&M-Central Texas acknowledges its fiduciary responsibility for the wise and effective use of funds invested in higher education by the taxpayers of the State of Texas. As the university continues to grow and to develop its capability, it will remain committed to instructional innovation and regional engagement, yet mindful of often unanticipated funding constraints. And while the university respectfully requests consideration of the goals and priorities contained in this document, it also wishes to thank the Legislature of the State of Texas for its ongoing support of higher education and for allowing A&M-Central Texas to share its unwavering commitment to the delivery of quality, accessible, and affordable higher education to a demographically diverse and rapidly growing region of the state. The Texas A&M University System is governed by a Board of Regents.
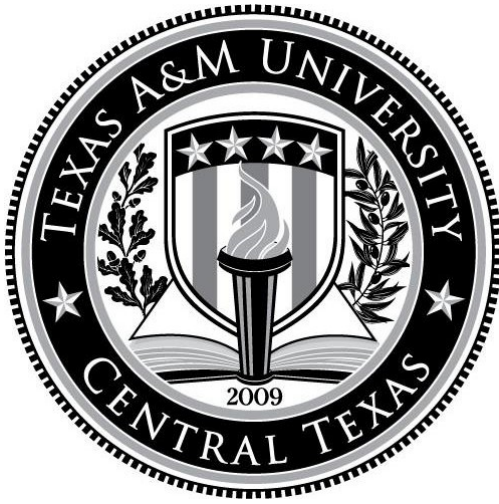
Organizational Chart
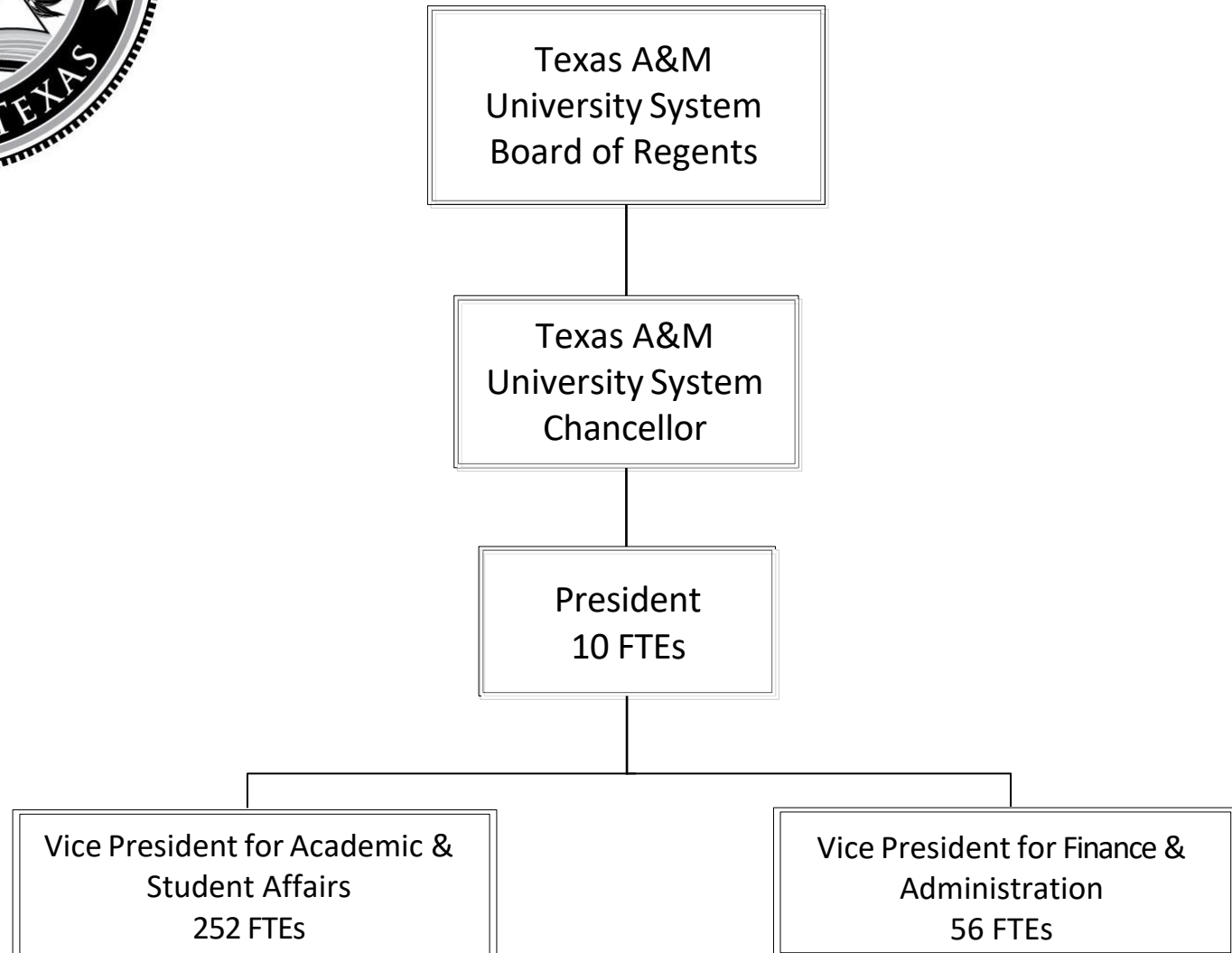
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│     Texas A&M       │
│  University System  │
│  Board of Regents   │
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│     Texas A&M       │
│  University System  │
│     Chancellor      │
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│     President       │
│      10 FTEs        │
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Vice President for Academic & Student Affairs
252 FTEs

Vice President for Finance & Administration
56 FTEs

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Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	12,607,803		5,492,192						18,099,995		
1.1.2. Teaching Experience Supplement	364,682								364,682		
1.1.3. Staff Group Insurance Premiums			548,109	439,340					548,109	439,340	
1.1.4. Workers' Compensation Insurance	22,681	14,700	1,578						24,259	14,700	
1.1.5. Unemployment Compensation Insurance	6,853	12,914							6,853	12,914	
1.1.6. Texas Public Education Grants			753,465	795,305					753,465	795,305	
1.1.9. Cru Funding	1,288,034								1,288,034		
Total, Goal	**14,290,053**	**27,614**	**6,795,344**	**1,234,645**					**21,085,397**	**1,262,259**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	2,514,023		28,649						2,542,672		
2.1.2. Ccap Revenue Bonds	16,904,342	16,907,381							16,904,342	16,907,381	11,333,994
Total, Goal	**19,418,365**	**16,907,381**	**28,649**						**19,447,014**	**16,907,381**	**11,333,994**
Goal: 3. Provide Non-formula Support											
3.1.1. Upper Level Institution Support	9,962,066	9,962,066							9,962,066	9,962,066	
3.1.2. E. Williamson Co He Center	2,461,187	2,485,264	24,077						2,485,264	2,485,264	
3.1.3. Transfer Central	1,200,000	1,200,000							1,200,000	1,200,000	
3.4.1. Institutional Enhancement		1,406,096								1,406,096	
3.5.1. Exceptional Item Request											4,500,000
Total, Goal	**13,623,253**	**15,053,426**	**24,077**						**13,647,330**	**15,053,426**	**4,500,000**
Goal: 6. Research Funds											
6.1.1. Comprehensive Research Fund	184,368								184,368		
Total, Goal	**184,368**								**184,368**		
Total, Agency	**47,516,039**	**31,988,421**	**6,848,070**	**1,234,645**					**54,364,109**	**33,223,066**	**15,833,994**
Total FTEs									**165.8**	**165.8**	**12.0**

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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)	7,474,971	9,123,509	8,976,486	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	196,040	182,341	182,341	0	0
3 STAFF GROUP INSURANCE PREMIUMS	220,671	337,989	210,120	216,424	222,916
4 WORKERS' COMPENSATION INSURANCE	20,468	16,909	7,350	7,350	7,350
5 UNEMPLOYMENT COMPENSATION INSURANCE	1,047	396	6,457	6,457	6,457
6 TEXAS PUBLIC EDUCATION GRANTS	339,193	373,100	380,365	391,776	403,529
9 CRU FUNDING	0	644,017	644,017	0	0
TOTAL, GOAL 1	**$8,252,390**	**$10,678,261**	**$10,407,136**	**$622,007**	**$640,252**
2 Provide Infrastructure Support					
1 *Operations and Maintenance*					
1 E&G SPACE SUPPORT (1)	1,079,601	1,019,632	1,523,040	0	0

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

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
2 CCAP REVENUE BONDS	8,902,515	8,452,329	8,452,013	8,454,287	8,453,094
5 SMALL INSTITUTION SUPPLEMENT (1)	1,316,567	0	0	0	0
TOTAL, GOAL 2	**$11,298,683**	**$9,471,961**	**$9,975,053**	**$8,454,287**	**$8,453,094**

3   Provide Non-formula Support

1   *Instructional Support*

	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 UPPER LEVEL INSTITUTION SUPPORT	4,981,033	4,981,033	4,981,033	4,981,033	4,981,033
2 E. WILLIAMSON CO HE CENTER	342,632	974,691	1,510,573	1,242,632	1,242,632
3 TRANSFER CENTRAL	600,000	600,000	600,000	600,000	600,000

4   *Institutional Support*

	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 INSTITUTIONAL ENHANCEMENT	0	0	0	703,048	703,048

5   *Exceptional Item Request*

	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0

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

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL 3	$5,923,665	$6,555,724	$7,091,606	$7,526,713	$7,526,713

6   Research Funds

1   *Comprehensive Research Fund*

1 COMPREHENSIVE RESEARCH FUND	0	92,184	92,184	0	0
TOTAL, GOAL 6	$0	$92,184	$92,184	$0	$0
TOTAL, AGENCY STRATEGY REQUEST	$25,474,738	$26,798,130	$27,565,979	$16,603,007	$16,620,059
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	$25,474,738	$26,798,130	$27,565,979	$16,603,007	$16,620,059

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	22,459,849	23,388,243	24,127,796	15,994,807	15,993,614
SUBTOTAL	**$22,459,849**	**$23,388,243**	**$24,127,796**	**$15,994,807**	**$15,993,614**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	172,626	231,208	243,700	0	0
770 Est. Other Educational & General	2,842,263	3,178,679	3,194,483	608,200	626,445
SUBTOTAL	**$3,014,889**	**$3,409,887**	**$3,438,183**	**$608,200**	**$626,445**
TOTAL, METHOD OF FINANCING	**$25,474,738**	**$26,798,130**	**$27,565,979**	**$16,603,007**	**$16,620,059**

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

Agency code:	**770**	Agency name:	**Texas A&M University - Central Texas**			

METHOD OF FINANCING	Exp 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)

	$17,038,238	$0	$0	$0	$0

Regular Appropriations from MOF Table (2024-25 GAA)

	$0	$21,848,760	$21,846,235	$0	$0

Regular Appropriations from MOF Table (2026-2027 REQ)

	$0	$0	$0	$15,994,807	$15,993,614

RIDER APPROPRIATION

Art. III, Special Provisions, Section 58, 88th Legislature, Regular Session

	$0	$984,408	$984,408	$0	$0

Art IX, Section 17.47, 87th Legislature, Regular Session

	$424,029	$0	$0	$0	$0

Art. IX, Section 17.34, 87th Legislature, Regular Session

	$600,000	$0	$0	$0	$0

Agency code:	**770**	Agency name:	**Texas A&M University - Central Texas**		

METHOD OF FINANCING	**Exp 2023**	**Est 2024**	**Bud 2025**	**Req 2026**	**Req 2027**
GENERAL REVENUE					
Comments: Transfer Central					
Art. IX, Section 18.16, 88th Legislature, Regular Session	$0	$26,115	$26,113	$0	$0
Comments: Comprehensive Research Fund					
TRANSFERS					
SB 8, 87th Legislature, 3rd Called Session-CCAP Debt Service	$4,364,567	$0	$0	$0	$0
Comments: THECB					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 30,88th Legislature, Regular Session	$1,800,000	$0	$0	$0	$0
Comments: Supplemental Appropriations, Section 4.25					
UNEXPENDED BALANCES AUTHORITY					
Art IX, Section 17.34, 87th Legislature, Regular Session	$33,015	$0	$0	$0	$0

Agency code:	770		Agency name:	**Texas A&M University - Central Texas**		

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027

GENERAL REVENUE

SB 30, 88th Legislature, Regular Session

	$(1,800,000)	$1,800,000	$0	$0	$0

Comments: Supplemental Appropriation, Section 4.25

SB 30, 88th Legislature, Regular Session

	$0	$(1,271,040)	$1,271,040	$0	$0

Comments: Supplemental Appropriations, Section 4.25

TOTAL,   **General Revenue Fund**

	$22,459,849	$23,388,243	$24,127,796	$15,994,807	$15,993,614

TOTAL, ALL   **GENERAL REVENUE**

	$22,459,849	$23,388,243	$24,127,796	$15,994,807	$15,993,614

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)

	$130,532	$0	$0	$0	$0

Regular Appropriations from MOF Table (2024-25 GAA)

	$0	$170,532	$170,532	$0	$0

Agency code: **770**   Agency name: **Texas A&M University - Central Texas**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
BASE ADJUSTMENT					
Revised Receipts	$42,094	$0	$0	$0	$0
Revised Receipts	$0	$60,676	$73,168	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
	$172,626	**$231,208**	**$243,700**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$2,243,125	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$1,777,110	$1,780,379	$0	$0
Regular Appropriatons from MOF Table (2026-27 REQ)	$0	$0	$0	$608,200	$626,445

Agency code: **770**   Agency name: **Texas A&M University - Central Texas**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
BASE ADJUSTMENT					
Revised Receipts	$137,189	$801,569	$814,104	$0	$0
Adjustment to Expended	$461,949	$600,000	$600,000	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	$2,842,263	$3,178,679	$3,194,483	$608,200	$626,445
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	$3,014,889	$3,409,887	$3,438,183	$608,200	$626,445
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	$3,014,889	$3,409,887	$3,438,183	$608,200	$626,445
TOTAL, GR & GR-DEDICATED FUNDS	$25,474,738	$26,798,130	$27,565,979	$16,603,007	$16,620,059
GRAND TOTAL	$25,474,738	$26,798,130	$27,565,979	$16,603,007	$16,620,059

Agency code:	770		Agency name:	**Texas A&M University - Central Texas**		

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)	125.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	125.9	132.1	0.0	0.0
Regular Appropriations from MOF Table (2026-27) REQ	0.0	0.0	0.0	165.8	165.8
RIDER APPROPRIATION					
Art IX, Section 17.47, 87th Legislature, Regular Session	8.5	0.0	0.0	0.0	0.0
Art. IX, Section 17.34, 87th Legislature, Regular Session	3.0	0.0	0.0	0.0	0.0
Comments: Transfer Central					
Art. III, Special Provisions, Section 58, HB1, 88th Legislature, Regular Session	0.0	33.7	33.7	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(6.9)	(14.4)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**129.8**	**145.2**	**165.8**	**165.8**	**165.8**

Agency code: **770**   Agency name: **Texas A&M University - Central Texas**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027

NUMBER OF 100% FEDERALLY FUNDED FTEs

770 Texas A&M University - Central Texas

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	$5,396,786	$6,509,889	$6,898,093	$2,405,000	$2,405,000
1002 OTHER PERSONNEL COSTS	$304,897	$419,671	$218,107	$222,881	$229,373
1005 FACULTY SALARIES	$5,784,700	$7,304,017	$8,087,827	$3,880,000	$3,880,000
1010 PROFESSIONAL SALARIES	$101,922	$111,348	$111,200	$20,000	$20,000
2001 PROFESSIONAL FEES AND SERVICES	$507,285	$887,779	$585,000	$355,000	$355,000
2002 FUELS AND LUBRICANTS	$2,168	$1,570	$2,000	$2,000	$2,000
2003 CONSUMABLE SUPPLIES	$15,070	$8,006	$2,500	$2,000	$2,000
2004 UTILITIES	$510,385	$472,206	$475,000	$0	$0
2005 TRAVEL	$3,833	$7,854	$4,967	$6,500	$6,500
2007 RENT - MACHINE AND OTHER	$220,900	$290,234	$248,990	$204,000	$204,000
2008 DEBT SERVICE	$8,902,515	$8,452,329	$8,452,013	$8,454,287	$8,453,094
2009 OTHER OPERATING EXPENSE	$2,814,976	$1,357,040	$1,503,917	$659,563	$659,563
3001 CLIENT SERVICES	$875,167	$969,801	$976,365	$391,776	$403,529
5000 CAPITAL EXPENDITURES	$34,134	$6,386	$0	$0	$0
OOE Total (Excluding Riders)	**$25,474,738**	**$26,798,130**	**$27,565,979**	**$16,603,007**	**$16,620,059**
OOE Total (Riders)					
Grand Total	**$25,474,738**	**$26,798,130**	**$27,565,979**	**$16,603,007**	**$16,620,059**

770 Texas A&M University - Central Texas

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					
16 Percent of Semester Credit Hours Completed					
	95.00%	95.00%	95.00%	95.00%	95.00%
KEY **17 Certification Rate of Teacher Education Graduates**					
	100.00%	100.00%	100.00%	100.00%	100.00%
KEY **21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**					
	39.00%	60.00%	60.00%	60.00%	60.00%
30 Dollar Value of External or Sponsored Research Funds (in Millions)					
	0.87	1.40	2.00	2.00	2.25
32 External Research Funds As Percentage Appropriated for Research					
	0.00%	0.06%	0.06%	0.08%	0.09%
KEY **33 % Full-time, Transfer Students Who Earn Bac Degree in 4 Years**					
	75.00%	66.00%	66.00%	74.00%	67.00%
34 % Full-time, White Transfer Students Who Earn Bac Degree in 4 Years					
	74.00%	71.00%	71.00%	71.00%	71.00%
35 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 4 Years					
	65.00%	65.00%	65.00%	65.00%	65.00%
36 % Full-time, Black Transfer Students Who Earn Bac Degree in 4 Years					
	67.00%	67.00%	67.00%	67.00%	67.00%
37 % Full-time, Other Transfer Students Who Earn Bac Degree in 4 Years					
	79.00%	75.00%	75.00%	75.00%	75.00%
KEY **38 % Full-time Transfer Students Who Earn a Bac Degree In 2 Years**					
	38.00%	41.00%	41.00%	41.00%	41.00%
39 % Full-time, White Transfer Students Who Earn Bac Degree in 2 Years					
	36.00%	42.00%	42.00%	42.00%	42.00%

770 Texas A&M University - Central Texas

Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
40 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 2 Years					
	36.00%	41.00%	41.00%	41.00%	41.00%
41 % Full-time, Black Transfer Students Who Earn a Bac Degree in 2 Years					
	38.00%	40.00%	40.00%	40.00%	40.00%
42 % Full-time, Other Transfer Students Who Earn Bac Degree in 2 Years					
	44.00%	44.00%	44.00%	44.00%	44.00%
KEY 43 Persistence Rate of Full-time, Transfer Students After One Year					
	75.00%	75.00%	75.00%	75.00%	75.00%
44 Persistence Rate of Full-time, White Students After One Year					
	76.00%	76.00%	76.00%	76.00%	76.00%
45 Persistence Rate of Full-time, Hispanic Students After One Year					
	78.00%	78.00%	78.00%	78.00%	78.00%
46 Persistence Rate of Full-time, Black Transfer Students After One Year					
	69.00%	73.00%	73.00%	73.00%	73.00%
47 Persistence Rate of Full-time, Other Transfer Students After One Year					
	86.00%	85.00%	85.00%	85.00%	85.00%

Agency code: **770**   Agency name: **Texas A&M University - Central Texas**

		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	Military Talent Pipeline	$2,250,000	$2,250,000	12.0	$2,250,000	$2,250,000	12.0	$4,500,000	$4,500,000
2	Student Success Building	$5,666,997	$5,666,997		$5,666,997	$5,666,997		$11,333,994	$11,333,994
Total, Exceptional Items Request		**$7,916,997**	**$7,916,997**	**12.0**	**$7,916,997**	**$7,916,997**	**12.0**	**$15,833,994**	**$15,833,994**

Method of Financing

General Revenue		$7,916,997	$7,916,997		$7,916,997	$7,916,997		$15,833,994	$15,833,994
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$7,916,997	**$7,916,997**		**$7,916,997**	**$7,916,997**		**$15,833,994**	**$15,833,994**

Full Time Equivalent Positions   12.0   12.0

Number of 100% Federally Funded FTEs

Agency code: **770**   Agency name: **Texas A&M University - Central Texas**

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
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	216,424	222,916	0	0	216,424	222,916
4 WORKERS' COMPENSATION INSURANCE	7,350	7,350	0	0	7,350	7,350
5 UNEMPLOYMENT COMPENSATION INSURANCE	6,457	6,457	0	0	6,457	6,457
6 TEXAS PUBLIC EDUCATION GRANTS	391,776	403,529	0	0	391,776	403,529
9 CRU FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	**$622,007**	**$640,252**	**$0**	**$0**	**$622,007**	**$640,252**
2 Provide Infrastructure Support						
1 *Operations and Maintenance*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	8,454,287	8,453,094	5,666,997	5,666,997	14,121,284	14,120,091
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$8,454,287**	**$8,453,094**	**$5,666,997**	**$5,666,997**	**$14,121,284**	**$14,120,091**

Agency code: **770** Agency name: **Texas A&M University - Central Texas**

Goal/*Objective*/**STRATEGY**	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
3 Provide Non-formula Support						
1 *Instructional Support*						
1 UPPER LEVEL INSTITUTION SUPPORT	$4,981,033	$4,981,033	$0	$0	$4,981,033	$4,981,033
2 E. WILLIAMSON CO HE CENTER	1,242,632	1,242,632	0	0	1,242,632	1,242,632
3 TRANSFER CENTRAL	600,000	600,000	0	0	600,000	600,000
4 *Institutional Support*						
1 INSTITUTIONAL ENHANCEMENT	703,048	703,048	0	0	703,048	703,048
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,250,000	2,250,000	2,250,000	2,250,000
TOTAL, GOAL 3	**$7,526,713**	**$7,526,713**	**$2,250,000**	**$2,250,000**	**$9,776,713**	**$9,776,713**
6 Research Funds						
1 *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	**$16,603,007**	**$16,620,059**	**$7,916,997**	**$7,916,997**	**$24,520,004**	**$24,537,056**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$16,603,007**	**$16,620,059**	**$7,916,997**	**$7,916,997**	**$24,520,004**	**$24,537,056**

Agency code: **770**   Agency name: **Texas A&M University - Central Texas**

Goal/*Objective*/**STRATEGY**	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	$15,994,807	$15,993,614	$7,916,997	$7,916,997	$23,911,804	$23,910,611
	$15,994,807	**$15,993,614**	**$7,916,997**	**$7,916,997**	**$23,911,804**	**$23,910,611**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	608,200	626,445	0	0	608,200	626,445
	$608,200	**$626,445**	**$0**	**$0**	**$608,200**	**$626,445**
TOTAL, METHOD OF FINANCING	**$16,603,007**	**$16,620,059**	**$7,916,997**	**$7,916,997**	**$24,520,004**	**$24,537,056**
FULL TIME EQUIVALENT POSITIONS	**165.8**	**165.8**	**12.0**	**12.0**	**177.8**	**177.8**

Agency code: **770**   Agency name: **Texas A&M University - Central Texas**

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*					
		16 Percent of Semester Credit Hours Completed					
		95.00%	95.00%			95.00%	95.00%
KEY		**17 Certification Rate of Teacher Education Graduates**					
		100.00%	100.00%			100.00%	100.00%
KEY		**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**					
		60.00%	60.00%			60.00%	60.00%
		30 Dollar Value of External or Sponsored Research Funds (in Millions)					
		2.00	2.25			2.00	2.25
		32 External Research Funds As Percentage Appropriated for Research					
		0.08%	0.09%			0.08%	0.09%
KEY		**33 % Full-time, Transfer Students Who Earn Bac Degree in 4 Years**					
		74.00%	67.00%			74.00%	67.00%
		34 % Full-time, White Transfer Students Who Earn Bac Degree in 4 Years					
		71.00%	71.00%			71.00%	71.00%
		35 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 4 Years					
		65.00%	65.00%			65.00%	65.00%

Agency code: **770**   Agency name: **Texas A&M University - Central Texas**

Goal/ *Objective* / **Outcome**

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
36 % Full-time, Black Transfer Students Who Earn Bac Degree in 4 Years						
	67.00%	67.00%			67.00%	67.00%
37 % Full-time, Other Transfer Students Who Earn Bac Degree in 4 Years						
	75.00%	75.00%			75.00%	75.00%
KEY **38 % Full-time Transfer Students Who Earn a Bac Degree In 2 Years**						
	41.00%	41.00%			41.00%	41.00%
39 % Full-time, White Transfer Students Who Earn Bac Degree in 2 Years						
	42.00%	42.00%			42.00%	42.00%
40 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 2 Years						
	41.00%	41.00%			41.00%	41.00%
41 % Full-time, Black Transfer Students Who Earn a Bac Degree in 2 Years						
	40.00%	40.00%			40.00%	40.00%
42 % Full-time, Other Transfer Students Who Earn Bac Degree in 2 Years						
	44.00%	44.00%			44.00%	44.00%
KEY **43 Persistence Rate of Full-time, Transfer Students After One Year**						
	75.00%	75.00%			75.00%	75.00%
44 Persistence Rate of Full-time, White Students After One Year						
	76.00%	76.00%			76.00%	76.00%

Agency code: **770**   Agency name: **Texas A&M University - Central Texas**

Goal/ *Objective* / **Outcome**

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
45 Persistence Rate of Full-time, Hispanic Students After One Year						
	78.00%	78.00%			78.00%	78.00%
46 Persistence Rate of Full-time, Black Transfer Students After One Year						
	73.00%	73.00%			73.00%	73.00%
47 Persistence Rate of Full-time, Other Transfer Students After One Year						
	85.00%	85.00%			85.00%	85.00%

770 Texas A&M University - Central Texas

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Output Measures:						
1	Number of Undergraduate Degrees Awarded	529.00	559.00	559.00	559.00	559.00
2	Number of Minority Graduates	280.00	291.00	291.00	291.00	291.00
6	Number of Two-Year College Transfers Who Graduate	390.00	390.00	390.00	390.00	390.00
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	10.67 %	11.00 %	11.00 %	11.00 %	11.00 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	3,506.00	3,506.00	3,516.00	3,516.00	3,516.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	14.00	14.80	14.80	14.80	14.80
2	Number of Minority Students Enrolled	1,061.00	1,220.00	1,220.00	1,220.00	1,220.00
3	Number of Community College Transfers Enrolled	1,135.00	1,216.00	1,216.00	1,216.00	1,216.00
4	Number of Semester Credit Hours Completed	14,968.00	17,124.00	17,124.00	17,124.00	17,124.00
5	Number of Semester Credit Hours	15,894.00	17,939.00	17,939.00	17,939.00	17,939.00
6	Number of Students Enrolled As of the Twelfth Class Day	2,194.00	2,253.00	2,253.00	2,253.00	2,253.00
7	Average Student Loan Debt	12,105.00	12,000.00	12,000.00	12,000.00	12,000.00
8	Percent of Students with Student Loan Debt	22.00 %	22.00 %	22.00 %	22.00 %	22.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	13,282.00	13,282.00	13,282.00	13,282.00	13,282.00

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

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770 Texas A&M University - Central Texas

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
KEY 10	Percent of Full-Time Students Receiving Financial Aid	78.00 %	78.00 %	78.00 %	78.00 %	78.00 %

Objects of Expense:

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001	SALARIES AND WAGES	$3,166,100	$3,867,530	$3,637,635	$0	$0
1002	OTHER PERSONNEL COSTS	$81,529	$79,535	$0	$0	$0
1005	FACULTY SALARIES	$3,552,536	$4,400,337	$4,652,851	$0	$0
1010	PROFESSIONAL SALARIES	$88,589	$89,322	$90,000	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$17,519	$20,000	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$6,712	$5,964	$0	$0	$0
2004	UTILITIES	$10,433	$2,752	$0	$0	$0
2005	TRAVEL	$2,689	$4,398	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$1,052	$42,364	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$2,091	$8,220	$0	$0	$0
3001	CLIENT SERVICES	$535,474	$596,701	$596,000	$0	$0
5000	CAPITAL EXPENDITURES	$10,247	$6,386	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,474,971**	**$9,123,509**	**$8,976,486**	**$0**	**$0**

Method of Financing:

		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	General Revenue Fund	$5,637,138	$6,479,015	$6,128,788	$0	$0

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

770 Texas A&M University - Central Texas

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,637,138**	**$6,479,015**	**$6,128,788**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$172,626	$231,208	$243,700	$0	$0
770	Est. Other Educational & General	$1,665,207	$2,413,286	$2,603,998	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,837,833**	**$2,644,494**	**$2,847,698**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,474,971**	**$9,123,509**	**$8,976,486**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**84.5**	**87.8**	**94.0**	**94.0**	**94.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

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770 Texas A&M University - Central Texas

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

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

					(1)	(1)
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)
$18,099,995	$0	$(18,099,995)	$(18,099,995)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			$(18,099,995)	**Total of Explanation of Biennial Change**

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

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770 Texas A&M University - Central Texas

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 2   Teaching Experience Supplement   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$196,040	$182,341	$182,341	$0	$0
TOTAL, OBJECT OF EXPENSE		**$196,040**	**$182,341**	**$182,341**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$196,040	$182,341	$182,341	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$196,040**	**$182,341**	**$182,341**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$196,040**	**$182,341**	**$182,341**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Teaching Experience Supplement formula provides an additional weight of 10 percent to lower and upper division semester credit hours taught by tenured and tenure-track faculty.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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770 Texas A&M University - Central Texas

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 2   Teaching Experience Supplement   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
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)
$364,682	$0	$(364,682)	$(364,682)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			$(364,682)	**Total of Explanation of Biennial Change**

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

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770 Texas A&M University - Central Texas

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$220,671	$337,989	$210,120	$216,424	$222,916
	TOTAL, OBJECT OF EXPENSE	**$220,671**	**$337,989**	**$210,120**	**$216,424**	**$222,916**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$220,671	$337,989	$210,120	$216,424	$222,916
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$220,671**	**$337,989**	**$210,120**	**$216,424**	**$222,916**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$216,424**	**$222,916**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$220,671**	**$337,989**	**$210,120**	**$216,424**	**$222,916**
	FULL TIME EQUIVALENT POSITIONS:					

770 Texas A&M University - Central Texas

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 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

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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)
$548,109	$439,340	$(108,769)	$(108,769)	Group insurance costs were higher than normal in 2024. Total amount of change comes from MOF 770.
			$(108,769)	**Total of Explanation of Biennial Change**

770 Texas A&M University - Central Texas

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$20,468	$16,909	$7,350	$7,350	$7,350
	TOTAL, OBJECT OF EXPENSE	**$20,468**	**$16,909**	**$7,350**	**$7,350**	**$7,350**
Method of Financing:						
1	General Revenue Fund	$16,716	$15,331	$7,350	$7,350	$7,350
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$16,716**	**$15,331**	**$7,350**	**$7,350**	**$7,350**
Method of Financing:						
770	Est. Other Educational & General	$3,752	$1,578	$0	$0	$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$3,752**	**$1,578**	**$0**	**$0**	**$0**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$7,350**	**$7,350**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$20,468**	**$16,909**	**$7,350**	**$7,350**	**$7,350**
	FULL TIME EQUIVALENT POSITIONS:					

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770 Texas A&M University - Central Texas

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

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

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$24,259	$14,700	$(9,559)	$(9,559)	Variance is due to actual claims versus the appropriated amount.
			$(9,559)	**Total of Explanation of Biennial Change**

770 Texas A&M University - Central Texas

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$1,047	$396	$6,457	$6,457	$6,457
	TOTAL, OBJECT OF EXPENSE	**$1,047**	**$396**	**$6,457**	**$6,457**	**$6,457**
Method of Financing:						
1	General Revenue Fund	$1,047	$396	$6,457	$6,457	$6,457
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$1,047**	**$396**	**$6,457**	**$6,457**	**$6,457**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$6,457**	**$6,457**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$1,047**	**$396**	**$6,457**	**$6,457**	**$6,457**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding provides the contribution to the employment compensation insurance program which is statutorily mandated by Article 8309b (V.A.C.S.). This program is part of a benefit and compensation package to assist in attracting and retaining quality employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

770 Texas A&M University - Central Texas

GOAL:	1	Provide Instructional and Operations Support		

OBJECTIVE:	1	Provide Instructional and Operations Support		Service Categories:

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

CODE	DESCRIPTION	Exp 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)
$6,853	$12,914	$6,061	$6,061	Variance is due to actual claims versus the appropriated amount.
			$6,061	**Total of Explanation of Biennial Change**

770 Texas A&M University - Central Texas

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
3001	CLIENT SERVICES	$339,193	$373,100	$380,365	$391,776	$403,529
	TOTAL, OBJECT OF EXPENSE	**$339,193**	**$373,100**	**$380,365**	**$391,776**	**$403,529**
Method of Financing:						
770	Est. Other Educational & General	$339,193	$373,100	$380,365	$391,776	$403,529
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$339,193**	**$373,100**	**$380,365**	**$391,776**	**$403,529**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$391,776**	**$403,529**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$339,193**	**$373,100**	**$380,365**	**$391,776**	**$403,529**

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:

770 Texas A&M University - Central Texas

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

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

CODE	DESCRIPTION	Exp 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)
$753,465	$795,305	$41,840	$41,840	The amounts expended each year relate to fluctuations in enrollment.
			$41,840	**Total of Explanation of Biennial Change**

770 Texas A&M University - Central Texas

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 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	$351,080	$407,000	$0	$0
1005	FACULTY SALARIES	$0	$146,457	$147,000	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$65,712	$30,000	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$33,813	$35,000	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$46,955	$25,017	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$644,017**	**$644,017**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$644,017	$644,017	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$644,017**	**$644,017**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$644,017**	**$644,017**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**6.0**	**8.0**	**8.0**	**8.0**

770 Texas A&M University - Central Texas

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Comprehensive Regional Universities strategy provides outcomes-based funding support to the state's 27 public regional universities to assist in retaining, supporting, and graduating at-risk students at regional universities across the state. At A&M-Central Texas this funding has been vitally important to our capacity to support student success in several ways including expanded advising, tutoring, Early College High School support, success coaches and high impact instructional practices.

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)
$1,288,034	$0	$(1,288,034)	$(1,288,034)	This strategy is not requested for 2026-27 because amounts are not determined by institutions.
			$(1,288,034)	**Total of Explanation of Biennial Change**

770 Texas A&M University - Central Texas

GOAL:	2	Provide Infrastructure Support			
OBJECTIVE:	1	Operations and Maintenance		Service Categories:	
STRATEGY:	1	Educational and General Space Support		Service: 10 Income: A.2 Age: B.3	

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

Efficiency Measures:

1	Space Utilization Rate of Classrooms	25.00	28.00	28.00	30.00	30.00
2	Space Utilization Rate of Labs	25.00	25.00	25.00	25.00	25.00

Objects of Expense:

1001	SALARIES AND WAGES	$271,088	$272,761	$275,000	$0	$0
1002	OTHER PERSONNEL COSTS	$1,650	$1,530	$1,530	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$60	$0	$0	$0
2004	UTILITIES	$499,952	$469,454	$475,000	$0	$0
2007	RENT - MACHINE AND OTHER	$9,990	$9,990	$9,990	$0	$0
2009	OTHER OPERATING EXPENSE	$296,921	$265,837	$761,520	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,079,601**	**$1,019,632**	**$1,523,040**	**$0**	**$0**

Method of Financing:

1	General Revenue Fund	$1,001,216	$990,983	$1,523,040	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,001,216**	**$990,983**	**$1,523,040**	**$0**	**$0**

Method of Financing:

770	Est. Other Educational & General	$78,385	$28,649	$0	$0	$0

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

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770 Texas A&M University - Central Texas

GOAL: 2   Provide Infrastructure Support

OBJECTIVE: 1   Operations and Maintenance   Service Categories:

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

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$78,385**	**$28,649**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,079,601**	**$1,019,632**	**$1,523,040**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**5.0**	**5.0**	**5.0**	**5.0**	**5.0**

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.

770 Texas A&M University - Central Texas

GOAL: 2   Provide Infrastructure Support

OBJECTIVE: 1   Operations and Maintenance   Service Categories:

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

					(1)	(1)
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)
$2,542,672	$0	$(2,542,672)	$(2,542,672)	Formula funded strategies are not requested for 2026-27 because amounts are not determined by institutions.
			$(2,542,672)	**Total of Explanation of Biennial Change**

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

770 Texas A&M University - Central Texas

GOAL: 2   Provide Infrastructure Support

OBJECTIVE: 1   Operations and Maintenance   Service Categories:

STRATEGY: 2   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	$8,902,515	$8,452,329	$8,452,013	$8,454,287	$8,453,094
	TOTAL, OBJECT OF EXPENSE	**$8,902,515**	**$8,452,329**	**$8,452,013**	**$8,454,287**	**$8,453,094**
Method of Financing:						
1	General Revenue Fund	$8,902,515	$8,452,329	$8,452,013	$8,454,287	$8,453,094
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$8,902,515**	**$8,452,329**	**$8,452,013**	**$8,454,287**	**$8,453,094**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$8,454,287**	**$8,453,094**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$8,902,515**	**$8,452,329**	**$8,452,013**	**$8,454,287**	**$8,453,094**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

 The funding of CCAP retirement covers the cost of existing buildings on campus and the Central Operational Reliability and Efficiency (CORE) building new construction.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

770 Texas A&M University - Central Texas

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Operations and Maintenance Service Categories:

STRATEGY: 2 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)
$16,904,342	$16,907,381	$3,039	$3,039	The annual debt service payments for the projects vary slightly from year to year.
			$3,039	**Total of Explanation of Biennial Change**

770 Texas A&M University - Central Texas

GOAL: 2   Provide Infrastructure Support

OBJECTIVE: 1   Operations and Maintenance   Service Categories:

STRATEGY: 5   Small Institution Supplement   Service: 19   Income: A.2   Age: B.3

| | | | | | (1) | (1) |
CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,316,567	$0	$0	$0	$0
	TOTAL, OBJECT OF EXPENSE	**$1,316,567**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,316,567	$0	$0	$0	$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$1,316,567**	**$0**	**$0**	**$0**	**$0**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$0**	**$0**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$1,316,567**	**$0**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Small Institution Supplement funding assists growing universities as they transition from small to mid-size universities. The Small Institution Supplement is spent along with the Instructions and Operations formula funding and is base support of the institution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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770 Texas A&M University - Central Texas

GOAL: 2   Provide Infrastructure Support

OBJECTIVE: 1   Operations and Maintenance   Service Categories:

STRATEGY: 5   Small Institution Supplement   Service: 19   Income: A.2   Age: B.3

| | | | | (1) | (1) |
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)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

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

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770 Texas A&M University - Central Texas

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 1   Instructional Support   Service Categories:

STRATEGY: 1   Upper Level Institution Support   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	$1,494,631	$1,371,482	$1,875,000	$1,875,000	$1,875,000
1005	FACULTY SALARIES	$2,110,655	$2,495,475	$2,595,476	$2,600,000	$2,600,000
1010	PROFESSIONAL SALARIES	$13,333	$20,826	$20,000	$20,000	$20,000
2001	PROFESSIONAL FEES AND SERVICES	$423,106	$400,237	$125,000	$125,000	$125,000
2002	FUELS AND LUBRICANTS	$2,168	$1,570	$2,000	$2,000	$2,000
2003	CONSUMABLE SUPPLIES	$1,714	$1,029	$2,000	$2,000	$2,000
2005	TRAVEL	$1,144	$306	$1,500	$1,500	$1,500
2007	RENT - MACHINE AND OTHER	$113,955	$120,346	$120,000	$120,000	$120,000
2009	OTHER OPERATING EXPENSE	$795,940	$569,762	$240,057	$235,533	$235,533
3001	CLIENT SERVICES	$500	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$23,887	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$4,981,033**	**$4,981,033**	**$4,981,033**	**$4,981,033**	**$4,981,033**
Method of Financing:						
1	General Revenue Fund	$4,451,906	$4,981,033	$4,981,033	$4,981,033	$4,981,033
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,451,906**	**$4,981,033**	**$4,981,033**	**$4,981,033**	**$4,981,033**

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/15/2024 2:23:22PM

770 Texas A&M University - Central Texas

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 1   Instructional Support   Service Categories:

STRATEGY: 1   Upper Level Institution Support   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
770	Est. Other Educational & General	$529,127	$0	$0	$0	$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$529,127**	**$0**	**$0**	**$0**	**$0**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				$4,981,033	$4,981,033
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$4,981,033**	**$4,981,033**	**$4,981,033**	**$4,981,033**	**$4,981,033**
	FULL TIME EQUIVALENT POSITIONS:	**32.0**	**35.0**	**44.9**	**44.9**	**44.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Upper Level Institution Support funding has allowed the University to offer new academic programs and recruit quality faculty in various programs. Funding is used for faculty and staff salaries and other personnel costs, summer school faculty salaries, and academic program operations. Upper Level Institution funding has also been used to increase the University's library holdings and databases in support of student and faculty research; quality faculty and a strong library presence contributes to student retention.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

770 Texas A&M University - Central Texas

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 1   Instructional Support   Service Categories:

STRATEGY: 1   Upper Level Institution Support   Service: 19   Income: A.2   Age: B.3

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

Upper Level Institution Support (ULIS) funding has been the basis for implementing new, in-demand programs such as the B.S. in Mechanical Engineering Technology and the new M.S. in Homeland Security, as well as supporting overall instructional programming, instructional support, and the support of student services.

It also allows the University to offer the most affordable tuition among all of the state's stand-alone universities. Overall, the ULIS funding is essential for a university dedicated to providing access for a largely underrepresented student population that might not otherwise have access to baccalaureate and masters level programs.

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

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)
$9,962,066	$9,962,066	$0		
			$0	**Total of Explanation of Biennial Change**

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3.A. Strategy Request
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10/15/2024 2:23:22PM

770 Texas A&M University - Central Texas

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 1   Instructional Support   Service Categories:

STRATEGY: 2   East Williamson County Higher Education Center   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	$45,777	$96,991	$150,000	$150,000	$150,000
1005	FACULTY SALARIES	$121,509	$243,798	$675,000	$680,000	$680,000
2001	PROFESSIONAL FEES AND SERVICES	$0	$357,425	$400,000	$200,000	$200,000
2005	TRAVEL	$0	$124	$0	$5,000	$5,000
2009	OTHER OPERATING EXPENSE	$175,346	$276,353	$285,573	$207,632	$207,632
TOTAL, OBJECT OF EXPENSE		**$342,632**	**$974,691**	**$1,510,573**	**$1,242,632**	**$1,242,632**
Method of Financing:						
1	General Revenue Fund	$336,704	$950,614	$1,510,573	$1,242,632	$1,242,632
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$336,704**	**$950,614**	**$1,510,573**	**$1,242,632**	**$1,242,632**
Method of Financing:						
770	Est. Other Educational & General	$5,928	$24,077	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,928**	**$24,077**	**$0**	**$0**	**$0**

770 Texas A&M University - Central Texas

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 1   Instructional Support   Service Categories:

STRATEGY: 2   East Williamson County Higher Education Center   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)					$1,242,632	$1,242,632
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$342,632	$974,691	$1,510,573	$1,242,632	$1,242,632
FULL TIME EQUIVALENT POSITIONS:		3.3	5.0	7.5	7.5	7.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The funding for this initiative is used to work collaboratively with Temple College and the Texas State Technical College (TSTC) System at the East Williamson County Higher Education Center (EWCHEC) in Hutto, Texas. This multi-institutional initiative expands access to higher education while lowering costs through the coordinated, non-duplicative delivery of instructional programs and student support services leading to the completion of certificates, associate, baccalaureate, and graduate degrees.

Through the EWCHEC initiative the university has provided increased educational opportunities in this fast growing region at additional communities in the region. In addition to the partnerships with Temple College and TSTC, Austin Community College is another regional partner capable of providing coordinated student pathways for in-demand degrees including K-12 teacher certification and cybersecurity at their sites in Williamson County.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

On going partnerships with Temple College, TSTC and Austin Community College.

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

770 Texas A&M University - Central Texas

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 1   Instructional Support   Service Categories:

STRATEGY: 2   East Williamson County Higher Education Center   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)
$2,485,264	$2,485,264	$0		

$0   **Total of Explanation of Biennial Change**

770 Texas A&M University - Central Texas

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 1   Instructional Support   Service Categories:

STRATEGY: 3   Transfer Central - Student Transfer Initiative   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	$223,150	$303,512	$305,000	$305,000	$305,000
1002	OTHER PERSONNEL COSTS	$0	$221	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$66,660	$44,405	$30,000	$30,000	$30,000
2003	CONSUMABLE SUPPLIES	$6,644	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$95,903	$83,721	$84,000	$84,000	$84,000
2009	OTHER OPERATING EXPENSE	$207,643	$168,141	$181,000	$181,000	$181,000
TOTAL, OBJECT OF EXPENSE		**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**
Method of Financing:						
1	General Revenue Fund	$600,000	$600,000	$600,000	$600,000	$600,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**
Method of Financing:						
770	Est. Other Educational & General	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$0**	**$0**	**$0**

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770 Texas A&M University - Central Texas

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 1   Instructional Support   Service Categories:

STRATEGY: 3   Transfer Central - Student Transfer Initiative   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)					$600,000	$600,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$600,000	$600,000	$600,000	$600,000	$600,000
FULL TIME EQUIVALENT POSITIONS:		5.0	5.0	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Transfer Central is the University's innovative, technology-enhanced program specifically designed to assist the community college student planning to transfer to A&M Central Texas to complete a baccalaureate degree.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Transfer Central program directly addresses the THECB goals outlined in Building a Talent Strong Texas by increasing the number of community college transfer students continuing to baccalaureate degree programs, increasing transfer efficiency, reducing time to degree completion, and reducing student debt.

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

770 Texas A&M University - Central Texas

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 1   Instructional Support   Service Categories:

STRATEGY: 3   Transfer Central - Student Transfer Initiative   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)
$1,200,000	$1,200,000	$0		
			$0	Total of Explanation of Biennial Change

770 Texas A&M University - Central Texas

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 4   Institutional Support   Service Categories:

STRATEGY: 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:						
1001	SALARIES AND WAGES	$0	$0	$0	$75,000	$75,000
1005	FACULTY SALARIES	$0	$0	$0	$600,000	$600,000
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$28,048	$28,048
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$703,048**	**$703,048**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$703,048	$703,048
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$703,048**	**$703,048**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$703,048**	**$703,048**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$703,048**	**$703,048**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Expenditures were recorded in the instruction/operations strategies.

770 Texas A&M University - Central Texas

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 4   Institutional Support   Service Categories:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Institutional Enhancement funding has allowed the university to offer new academic programs and recruit quality faculty in areas such as Nursing , Biology and Chemistry.
Funding is also used for operational costs in other academic program operations and faculty salaries.

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

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	$1,406,096	$1,406,096	$1,406,096	Expenditures for FY24-25 were recorded in the instruction/operations strategies.
			$1,406,096	**Total of Explanation of Biennial Change**

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770 Texas A&M University - Central Texas

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 5   Exceptional Item Request   Service Categories:

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

CODE	DESCRIPTION	Exp 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
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$0	$0	$0	$0
2004	UTILITIES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
3001	CLIENT SERVICES	$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**

770 Texas A&M University - Central Texas

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 5   Exceptional Item Request   Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$0	$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$0	$0	$0	$0	$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Non-formula Support item requests are presented on Schedules 4.A., 4.B., and 4.C

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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**

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770 Texas A&M University - Central Texas

GOAL: 6   Research Funds

OBJECTIVE: 1   Comprehensive Research Fund   Service Categories:

STRATEGY: 1   Comprehensive Research Fund   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	$64,192	$66,117	$0	$0
1005	FACULTY SALARIES	$0	$17,950	$17,500	$0	$0
1010	PROFESSIONAL SALARIES	$0	$1,200	$1,200	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$953	$500	$0	$0
2005	TRAVEL	$0	$3,026	$3,467	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$4,863	$3,400	$0	$0
	TOTAL, OBJECT OF EXPENSE	**$0**	**$92,184**	**$92,184**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$92,184	$92,184	$0	$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$0**	**$92,184**	**$92,184**	**$0**	**$0**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$0**	**$0**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$0**	**$92,184**	**$92,184**	**$0**	**$0**
	FULL TIME EQUIVALENT POSITIONS:	**0.0**	**1.4**	**1.4**	**1.4**	**1.4**

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770 Texas A&M University - Central Texas

GOAL: 6   Research Funds

OBJECTIVE: 1   Comprehensive Research Fund   Service Categories:

STRATEGY: 1   Comprehensive Research Fund   Service: 19   Income: A.2   Age: B.3

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions including those other than The University of Texas at Austin, Texas A&M University 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:

770 Texas A&M University - Central Texas

GOAL: 6   Research Funds

OBJECTIVE: 1   Comprehensive Research Fund   Service Categories:

STRATEGY: 1   Comprehensive Research Fund   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)
$184,368	$0	$(184,368)	$(184,368)	This strategy is not requested for 2026-27 because amounts are not determined by institutions.
			$(184,368)	**Total of Explanation of Biennial Change**

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$25,474,738	$26,798,130	$27,565,979	$16,603,007	$16,620,059
METHODS OF FINANCE (INCLUDING RIDERS):				$16,603,007	$16,620,059
METHODS OF FINANCE (EXCLUDING RIDERS):	$25,474,738	$26,798,130	$27,565,979	$16,603,007	$16,620,059
FULL TIME EQUIVALENT POSITIONS:	129.8	145.2	165.8	165.8	165.8

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

DATE: **10/10/2024**
TIME: **4:15:17PM**

Agency code: **770**   Agency name: **Texas A&M University - Central Texas**

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Military Talent Pipeline		
	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:

		Excp 2026	Excp 2027
1001	SALARIES AND WAGES	270,000	270,000
1002	OTHER PERSONNEL COSTS	10,000	10,000
1005	FACULTY SALARIES	800,000	800,000
2001	PROFESSIONAL FEES AND SERVICES	400,000	400,000
2003	CONSUMABLE SUPPLIES	30,000	30,000
2004	UTILITIES	140,000	140,000
2009	OTHER OPERATING EXPENSE	350,000	350,000
3001	CLIENT SERVICES	250,000	250,000
	TOTAL, OBJECT OF EXPENSE	**$2,250,000**	**$2,250,000**

METHOD OF FINANCING:

		Excp 2026	Excp 2027
1	General Revenue Fund	2,250,000	2,250,000
	TOTAL, METHOD OF FINANCING	**$2,250,000**	**$2,250,000**

FULL-TIME EQUIVALENT POSITIONS (FTE): 12.00 — 12.00

DESCRIPTION / JUSTIFICATION:

A&M-Central Texas requests funding to establish a new Military Talent Pipeline (MTP) to support the large number of veterans transitioning from active duty to the civilian workforce. The request will support the development of coursework and training in four high demand areas including semiconductor technology, cybersecurity, data analytics and STEM education. These programs will be designed to accelerate career paths for veterans by providing rapid completion of certification or degree programs and paths into the workforce for these veterans.

A&M-Central Texas is uniquely qualified to address this workforce need based on our existing academic mission to provide upper-level learning opportunities to address workforce needs in the region. As an upper-level institution, the university is a proven leader in credit transfer which will facilitate the expansion into experiential learning and CBE. Our proximity to veterans leaving the service from Fort Cavazos combined with the rapidly growing need for workers in Texas industries provides opportunities for the university to expand its mission.

The new programs will incorporate experiential learning and competency-based education and offer microcredentials and stackable credentials based on guidance from industry partners. This will ensure that specific skills are incorporated into the curriculum and provide customized pathways into the workforce to meet the needs of area

4.A. Exceptional Item Request Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2024**
TIME: **4:15:17PM**

Agency code: **770**   Agency name: **Texas A&M University - Central Texas**

CODE	DESCRIPTION	Excp 2026	Excp 2027

employers.

Major accomplishments expected over the next two years: A&M-Central Texas will be able to provide instruction, scholarships and support services to veterans in these growing career fields. Once the programs are in place, the goal is to enroll at least 100 students each year.

EXTERNAL/INTERNAL FACTORS:

Year established and funding source prior to receiving special item funding：2026 (No prior funding)

Formula funding: N/A

Non-General Revenue Funds: While other sources are not available in the university budget for the operations of the MTP, an industry partner has pledged several million dollars of equipment to equip a lab needed for the semiconductor technology program. In addition, a federal economic development grant has been received in FY2024 to provide funding for a program facility at a location near Fort Cavazos.

Consequence of not funding: Without this new program, the Central Texas region will continue to lose valuable workforce talent to other areas of the country as veterans leaving the service will relocate due to lack of educational and career opportunities in the region. Industries, such as semiconductor manufacturing, may be forced to curtail their expansion into the region and the state due to unmet workforce needs.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continuation of the Military Talent Pipeline will require funding to fund the instructional and student support positions and operational costs for the out-years.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$2,250,000	$2,250,000	$2,250,000

4.A. Exceptional Item Request Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2024**
TIME: **4:15:17PM**

Agency code: **770**   Agency name: **Texas A&M University - Central Texas**

CODE	DESCRIPTION	Excp 2026	Excp 2027

Item Name:	Student Success Building Debt Service
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:

CODE	DESCRIPTION	Excp 2026	Excp 2027
2008	DEBT SERVICE	5,666,997	5,666,997
	TOTAL, OBJECT OF EXPENSE	**$5,666,997**	**$5,666,997**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2026	Excp 2027
1	General Revenue Fund	5,666,997	5,666,997
	TOTAL, METHOD OF FINANCING	**$5,666,997**	**$5,666,997**

DESCRIPTION / JUSTIFICATION:

Estimated debt service associated with the CCAP request for a Student Success Building

EXTERNAL/INTERNAL FACTORS:

This facility addresses concerns that have been identified in recent studies and our current strategic planning process. Given the variety of students at A&M-Central Texas, it is critical that we provide a centralized and easily accessible location for student support. In addition, the large number of military affiliated students indicates that we need to increase services for those families to ensure that they have the support they need to succeed in their educational goals.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

$5,666,997 estimated debt service costs per year on the Student Success Building project

Agency code: **770**   Agency name: **Texas A&M University - Central Texas**

CODE	DESCRIPTION	Excp 2026	Excp 2027

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$5,666,997	$5,666,997	$5,666,997

Agency code:	**770**	Agency name:	**Texas A&M University - Central Texas**

Code Description	Excp 2026	Excp 2027

Item Name: Military Talent Pipeline

Allocation to Strategy: 3-5-1   Exceptional Item Request

OBJECTS OF EXPENSE:

Code	Description	Excp 2026	Excp 2027
1001	SALARIES AND WAGES	270,000	270,000
1002	OTHER PERSONNEL COSTS	10,000	10,000
1005	FACULTY SALARIES	800,000	800,000
2001	PROFESSIONAL FEES AND SERVICES	400,000	400,000
2003	CONSUMABLE SUPPLIES	30,000	30,000
2004	UTILITIES	140,000	140,000
2009	OTHER OPERATING EXPENSE	350,000	350,000
3001	CLIENT SERVICES	250,000	250,000
TOTAL, OBJECT OF EXPENSE		**$2,250,000**	**$2,250,000**

METHOD OF FINANCING:

Code	Description	Excp 2026	Excp 2027
1	General Revenue Fund	2,250,000	2,250,000
TOTAL, METHOD OF FINANCING		**$2,250,000**	**$2,250,000**

FULL-TIME EQUIVALENT POSITIONS (FTE):   12.0   12.0

Agency code:	**770**	Agency name:	**Texas A&M University - Central Texas**

Code Description	Excp 2026	Excp 2027
Item Name: Student Success Building Debt Service		
Allocation to Strategy: 2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	5,666,997	5,666,997
TOTAL, OBJECT OF EXPENSE	**$5,666,997**	**$5,666,997**
METHOD OF FINANCING:		
1 General Revenue Fund	5,666,997	5,666,997
TOTAL, METHOD OF FINANCING	**$5,666,997**	**$5,666,997**

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2024**

TIME: **4:15:18PM**

| Agency Code: | **770** | | Agency name: | **Texas A&M University - Central Texas** | | | | |

GOAL:	2	Provide Infrastructure Support						
OBJECTIVE:	1	Operations and Maintenance		Service Categories:				
STRATEGY:	2	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	5,666,997	5,666,997
	Total, Objects of Expense	**$5,666,997**	**$5,666,997**
METHOD OF FINANCING:			
1	General Revenue Fund	5,666,997	5,666,997
	Total, Method of Finance	**$5,666,997**	**$5,666,997**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Student Success Building Debt Service

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
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Agency Code:	**770**		Agency name:	**Texas A&M University - Central Texas**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	**Excp 2026**	**Excp 2027**
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	270,000	270,000
1002 OTHER PERSONNEL COSTS	10,000	10,000
1005 FACULTY SALARIES	800,000	800,000
2001 PROFESSIONAL FEES AND SERVICES	400,000	400,000
2003 CONSUMABLE SUPPLIES	30,000	30,000
2004 UTILITIES	140,000	140,000
2009 OTHER OPERATING EXPENSE	350,000	350,000
3001 CLIENT SERVICES	250,000	250,000
Total, Objects of Expense	**$2,250,000**	**$2,250,000**
METHOD OF FINANCING:		
1 General Revenue Fund	2,250,000	2,250,000
Total, Method of Finance	**$2,250,000**	**$2,250,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	12.0	12.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Military Talent Pipeline

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/10/2024**
Time: **4:15:18PM**

Agency Code: **770**   Agency: **Texas A&M University - Central Texas**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022 % Actual	Diff	Actual $	Total Expenditures FY 2022	% Goal	HUB Expenditures FY 2023 % Actual	Diff	Actual $	Total Expenditures FY 2023
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	0.0 %	0.0%	0.0%	$0	$944,088	0.0 %	0.0%	0.0%	$0	$179,355
32.9%	Special Trade	9.7 %	15.9%	6.3%	$655,600	$4,119,646	15.0 %	6.9%	-8.0%	$42,195	$608,015
23.7%	Professional Services	6.2 %	0.0%	-6.2%	$0	$209,610	0.0 %	0.0%	0.0%	$0	$700
26.0%	Other Services	22.3 %	15.6%	-6.7%	$586,335	$3,759,068	21.3 %	13.2%	-8.0%	$517,491	$3,911,243
21.1%	Commodities	24.5 %	40.5%	16.0%	$1,027,093	$2,536,442	27.9 %	45.9%	18.0%	$1,258,945	$2,741,173
	Total Expenditures		**19.6%**		**$2,269,028**	**$11,568,854**		**24.4%**		**$1,818,631**	**$7,440,486**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

A&M-Central Texas' Heavy/Building Construction categories rely solely on construction projects, as defined by A&M System policy and regulation, being managed by the Texas A&M University System Office of Facilities, Planning, & Construction (FP&C).

In FY2022, A&M-Central Texas attained or exceeded two of the four applicable A&M-Central Texas HUB procurement goals.
In FY2023, A&M-Central Texas attained or exceeded one of the three applicable A&M-Central Texas HUB procurement goals.

The University's obtained overall HUB participation of 19.6% in FY2022, and 24.4% in FY2023.
A&M-Central Texas anticipates improvements in all areas in FY2024 as it continues to train administrative support responsible for purchasing in their departments.

Applicability:

For FY2022 and FY2023, the Heavy Construction and Building Construction categories were deemed non-applicable to the agency's operations and minimal expenditures were reported in the categories. Large construction projects, as defined by A&M System policy and regulation, are managed by the Texas A&M University System Office of Facilities, Planning, & Construction (FP&C).

Factors Affecting Attainment:

Heavy/Building Construction: These categories were deemed non-applicable to the agency's operations and minimal expenditures were reported in categories if any.
Special Trade Construction: Based on the age of our campus and facilities, we do not have significant spend in the areas of Special Trade Construction Contracts.
Additionally, work that is performed on our facilities is done so by our third party facilities services contractor.

6.A. Historically Underutilized Business Supporting Schedule
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Professional Services: Professional Services category was not deemed applicable to the agency's operations

Other Services: Many of the services/products we utilize have been negotiated through the A&M System after following state procurement processes. Opportunities are provided and awarded to HUB vendors where possible but lower priced options are available through non-HUB vendors and HUB vendor resources for availability is limited with current markets.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The following are examples of outreach efforts and mentor-protégé efforts made during FY2022 and FY2023.
- Maintain an updated website containing useful HUB vendors as resources for university departments.
- The A&M-Central Texas HUB Coordinator hosted or attended eighteen HUB events (including Doing Business Texas Style), advocacy group meetings, and economic opportunity forums in FY2022 and FY2023 to strengthen local vendor relationships.

HUB Program Staffing:

As a small institution, A&M-Central Texas has one full-time Procurement, Inventory, & HUB Coordinator who leads all HUB related work on campus. The HUB Coordinator works with both TAMU-College Station buyers and the Texas A&M University System purchasing office to ensure that all available resources are utilized in our procurement processes.

Current and Future Good-Faith Efforts:

- Continue to maintain an updated website containing useful HUB vendors as resources for university departments.
- Requires all new personnel who have purchasing responsibilities for the university to attend HUB training.
- Implemented a TrainTraq training for Payment Card holders that includes HUB training .
- Continuously research and connect to new local HUB vendors.
- Increase attendance at HUB events and economic opportunity forums in an effort to strengthen local vendor relationships .
- Assist university departments in locating HUB vendors that potentially meet purchasing needs.
- Create an easily accessible listing of HUB vendors for common purchases.
- Continue to stress the importance of HUB participation to our outsourced facilities services provider and University personnel with purchasing privileges.

Texas A&M University-Central Texas (Agency 770)
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)	$ 23,388,243	$ 24,127,796	$ 47,516,039		$ 24,127,796	$ 24,127,796	$ 48,255,592	
Tuition and Fees (net of Discounts and Allowances)	2,288,852	3,373,985	5,662,837		3,475,205	3,579,461	7,054,665	
Endowment and Interest Income	55,021	20,000	75,021		20,000	20,000	40,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	25,732,116	27,521,781	53,253,897	55.0%	27,623,001	27,727,257	55,350,257	55.7%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 2,841,303	$ 2,896,174	$ 5,737,477		$ 2,896,174	$ 2,896,174	$ 5,792,348	
Higher Education Fund	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Texas Grants	668,451	688,504	1,356,955		688,504	688,504	1,377,008	
Hazlewood	181,127	181,127	362,254		181,127	181,127	543,481	
Total	3,690,881	3,765,805	7,456,686	7.7%	3,765,805	3,765,805	7,712,837	7.8%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	10,635,853	10,954,929	21,590,782		11,283,577	11,622,084	22,905,661	
Federal Grants and Contracts	5,346,828	4,800,000	10,146,828		4,800,000	4,800,000	9,600,000	
State Grants and Contracts	14,000	14,000	28,000		14,000	14,000	28,000	
Local Government Grants and Contracts	20,000	20,000	40,000		20,000	20,000	40,000	
Private Gifts and Grants	1,049,125	700,000	1,749,125		700,000	700,000	1,400,000	
Endowment and Interest Income	647,925	600,000	1,247,925		600,000	600,000	1,200,000	
Sales and Services of Educational Activities (net)	585,795	450,000	1,035,795		450,000	450,000	900,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	69,378	70,000	139,378		70,000	70,000	140,000	
Auxiliary Enterprises (net)	4,223	7,350	11,573		7,350	7,350	14,700	
Other Income	79,446	40,000	119,446		25,000	25,000	50,000	
Total	18,452,574	17,656,279	36,108,853	37.3%	17,969,927	18,308,434	36,278,361	36.5%
TOTAL SOURCES	$ 47,875,571	$ 48,943,865	$ 96,819,436	100.0%	$ 49,358,732	$ 49,801,496	$ 99,341,455	100.0%

Agency Code: 770	Agency: Texas A&M University-Central Texas	Prepared by: Todd Lutz													
Date: 8/8/2024						Amount Requested									
			Project Category										2026-27		
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?	Requested in Prior Session?	Value of Existing Capital Projects	2026-27 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	New Construction	Student Success Building	$ 65,000,000				$ 65,000,000	0001	Capital Construction Assistance Program (CCAP)	Yes	No	$ -	$ 11,333,994	0001	General Revenue

770 Texas A&M University - Central Texas

	Act 2023	**Act 2024**	**Bud 2025**	**Est 2026**	**Est 2027**
Gross Tuition					
Gross Resident Tuition	2,365,310	2,595,906	2,673,783	2,753,997	2,836,617
Gross Non-Resident Tuition	1,348,364	1,350,471	1,390,985	1,432,715	1,475,696
Gross Tuition	**3,713,674**	**3,946,377**	**4,064,768**	**4,186,712**	**4,312,313**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(18,779)	(17,665)	(20,000)	(21,000)	(21,630)
Less: Non-Resident Waivers and Exemptions	(772,944)	(721,915)	(740,000)	(751,900)	(774,457)
Less: Hazlewood Exemptions	(191,200)	(214,833)	(240,000)	(247,200)	(254,616)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(172,626)	(231,208)	(243,700)	(248,000)	(255,440)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	(2,000)	(1,000)	(1,000)	(1,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.263)	1,560	1,245	1,500	1,500	1,500
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(31,080)	(26,100)	(31,000)	(31,930)	(32,888)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**2,528,605**	**2,733,901**	**2,790,568**	**2,887,182**	**2,973,782**
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)	(339,193)	(373,100)	(380,365)	(391,776)	(403,529)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**2,189,412**	**2,360,801**	**2,410,203**	**2,495,406**	**2,570,253**
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)

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Special Course Fees	0	0	0	0	0
Laboratory Fees	3,600	3,960	3,850	3,850	3,850
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**2,193,012**	**2,364,761**	**2,414,053**	**2,499,256**	**2,574,103**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	28,412	55,021	20,000	20,000	20,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**28,412**	**55,021**	**20,000**	**20,000**	**20,000**
Subtotal, Other Educational and General Income	**2,221,424**	**2,419,782**	**2,434,053**	**2,519,256**	**2,594,103**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(105,967)	(123,093)	(126,671)	(130,471)	(134,385)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(103,856)	(117,965)	(123,764)	(127,476)	(131,301)
Less: Staff Group Insurance Premiums	(220,671)	(337,989)	(210,120)	(216,424)	(222,916)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**1,790,930**	**1,840,735**	**1,973,498**	**2,044,885**	**2,105,501**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	339,193	373,100	380,365	391,776	403,529
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	220,671	337,989	210,120	216,424	222,916
Plus: Board-authorized Tuition Income	172,626	231,208	243,700	248,000	255,440
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
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)	0	2,000	1,000	1,000	1,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	31,080	26,100	31,000	31,930	32,888
Less: Tuition Waived for Students 55 Years or Older	(1,560)	(1,245)	(1,500)	(1,500)	(1,500)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**2,552,940**	**2,809,887**	**2,838,183**	**2,932,515**	**3,019,774**

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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)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	834,025	1,117,356	1,117,356	1,117,356	1,117,356
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)					
Hazlewood - Transferred from Texas Veterans Commission	25,745	165,262	165,262	165,262	165,252
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	587,310	668,451	688,504	688,504	688,504
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	(4,537,948)	(8,452,329)	(8,452,013)	(8,452,013)	(8,452,013)
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**(3,090,868)**	**(6,501,260)**	**(6,480,891)**	**(6,480,891)**	**(6,480,901)**
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (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)					
Hazlewood Relief	17,879	15,865	15,865	15,865	15,865
Gross Designated Tuition (Sec. 54.0513)	**10,205,491**	**11,237,202**	**11,574,318**	**11,921,548**	**12,279,195**
Indirect Cost Recovery (Sec. 145.001(d))	**56,868**	**188,221**	**101,000**	**101,000**	**101,000**

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	86.89%				
GR-D/Other %	13.11%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	56	49	7	56	71
2a Employee and Children	16	14	2	16	14
3a Employee and Spouse	14	12	2	14	7
4a Employee and Family	28	24	4	28	14
5a Eligible, Opt Out	25	22	3	25	26
6a Eligible, Not Enrolled	5	4	1	5	5
Total for This Section	**144**	**125**	**19**	**144**	**137**
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligble, Opt Out	0	0	0	0	1
6b Eligible, Not Enrolled	0	0	0	0	1
Total for This Section	**0**	**0**	**0**	**0**	**2**
Total Active Enrollment	**144**	**125**	**19**	**144**	**139**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	20
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	7
4c Employee and Family	0	0	0	0	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**27**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**0**	**0**	**0**	**0**	**27**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	56	49	7	56	91
2e Employee and Children	16	14	2	16	14
3e Employee and Spouse	14	12	2	14	14
4e Employee and Family	28	24	4	28	14
5e Eligble, Opt Out	25	22	3	25	26
6e Eligible, Not Enrolled	5	4	1	5	5
Total for This Section	**144**	**125**	**19**	**144**	**164**

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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	56	49	7	56	91
2f Employee and Children	16	14	2	16	14
3f Employee and Spouse	14	12	2	14	14
4f Employee and Family	28	24	4	28	14
5f Eligble, Opt Out	25	22	3	25	27
6f Eligible, Not Enrolled	5	4	1	5	6
Total for This Section	**144**	**125**	**19**	**144**	**166**

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

Agency 770 Texas A&M University - Central Texas

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	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)	87.1384	$717,934	86.8882	$815,699	86.9000	$840,285	86.9000	$865,493	86.9000	$891,458
Other Educational and General Funds (% to Total)	12.8616	$105,967	13.1118	$123,093	13.1000	$126,671	13.1000	$130,471	13.1000	$134,385
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	**$823,901**	100.0000	**$938,792**	100.0000	**$966,956**	100.0000	**$995,964**	100.0000	**$1,025,843**

770 Texas A&M University - Central Texas

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	6,994,030	8,091,382	8,334,123	8,584,147	8,841,671
Employer Contribution to TRS Retirement Programs	559,522	667,539	687,565	708,192	729,438
Gross Educational and General Payroll - Subject To ORP Retirement	3,757,100	3,517,394	3,896,894	4,013,801	4,134,215
Employer Contribution to ORP Retirement Programs	247,969	232,148	257,195	264,911	272,858
Proportionality Percentage					
General Revenue	87.1384 %	86.8882 %	86.9000 %	86.9000 %	86.9000 %
Other Educational and General Income	12.8616 %	13.1118 %	13.1000 %	13.1000 %	13.1000 %
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)	103,856	117,965	123,764	127,476	131,301
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Gross Payroll Subject to Differential - Optional Retirement Program	0	0	0	0	0
Total Differential	0	0	0	0	0

770 Texas A&M University - Central Texas

Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	2,000,000	2,000,000	2,500,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	4,977,167	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovations	(2,977,167)	2,000,000	2,500,000	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Agency code: **770**   Agency name: **A&M Univ - Central Texas**

	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	64.4	69.9	79.0	79.0	79.0
Educational and General Funds Non-Faculty Employees	65.4	75.3	86.8	86.8	86.8
Subtotal, Directly Appropriated Funds	**129.8**	**145.2**	**165.8**	**165.8**	**165.8**
Non Appropriated Funds Employees	171.8	173.7	132.0	132.0	132.0
Subtotal, Other Funds & Non-Appropriated	**171.8**	**173.7**	**132.0**	**132.0**	**132.0**
GRAND TOTAL	**301.6**	**318.9**	**297.8**	**297.8**	**297.8**

Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2024**
TIME: **4:15:21PM**

Agency 770 Texas A&M University - Central Texas

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	$ 650

Name of Proposed Facility:
Student Success Building

Project Type:
New Construction

Location of Facility:
Main Campus, Killeen, TX

Type of Facility:
Multipurpose

Project Start Date:
09/01/2025

Project Completion Date:
07/20/2028

Gross Square Feet:
100,000

Net Assignable Square Feet in Project
96,750

Project Description
Texas A&M University–Central Texas is requesting CCAP funding for a new building to combine, grow, and create new spaces for a number of important program elements. The central goal of the Student Success Building will be a comprehensive approach combining academic success, health and wellbeing, support services, and student engagement activities in a single facility. A purpose-built facility that combines these functions will maximize the effectiveness of these services overall and provide expanded support to increase student retention and graduation.

Agency Code: **770**   Agency Name: **Texas A&M University - Central Texas**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2026	Requested Amount 2027
Classroom/Office Building	2006	5/15/2028	$ 1,647,167.00	$ 1,648,457.00
Multipurpose Building 3	2016	5/15/2032	$ 2,890,542.00	$ 2,888,059.00
Central Operational Reliability and Efficiency (CORE) Facility	2022	5/15/2042	$ 3,916,578.00	$ 3,916,578.00
			$ 8,454,287.00	$ 8,453,094.00

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770 Texas A&M University - Central Texas

East Williamson County Higher Education Center

(1) Year Non-Formula Support Item First Funded: 2016

    Year Non-Formula Support Item Established: 2016

    Original Appropriation: $750,000

(2) Mission:

The funding for this initiative is used to work collaboratively with Temple College (TC) and the Texas State Technical College (TSTC) System at the East Williamson County Higher Education Center (EWCHEC) in Hutto, Texas and the surrounding region. This multi-institutional initiative expands access to higher education while lowering costs through the coordinated, non-duplicative delivery of instructional programs and student support services leading to the completion of certificates, associate, baccalaureate and graduate degrees. The coordination with our community college partners and transfer articulation is a key to the ability to offer affordable access and reduce time to degree. Without EWCHEC, many students in the region would be unable to attain an upper-level degree or certification due to work, family or other socioeconomic reasons.

(3) (a) Major Accomplishments to Date:

Williamson County student headcount has continued to increase. Post-pandemic enrollment increased 12 percent in the FY2023 academic year. Factoring in students from Travis County, the headcount increased by 14 percent. In aggregate, students from Williamson and Travis counties accounted for over 10 percent of the university's student population in FY2023.

Through the EWCHEC initiative, the university has provided increased opportunities for students to attain postsecondary degrees aligned with workforce needs. Additional funding for this initiative was received in the 88th Session under SB30. This funding has enabled expansion of instructional programming, faculty positions, student success and support services, and marketing in the region. Through a growing partnership with Austin Community College, A&M-Central Texas is also capable of providing coordinated student pathways for in-demand degrees including business, cybersecurity, and K-12 teacher certification throughout the ACC service area in Williamson County, including communities such as Georgetown and Leander.

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

Given the rapid growth in population in the Williamson County region, A&M-Central Texas is committed to continuing to collaborate with Temple College and TSTC in the Williamson County region by offering degree programs of value in alignment with the THECB goals around workforce demands and affordability. Through innovative transfer and articulation partnerships with the community colleges, A&M-Central Texas will continue to provide some of the most affordable baccalaureate programs to students in the region.

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

None

(5) Formula Funding:
None

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

A reduction of funding for this initiative will limit the partnership between A&M-Central Texas, Temple College, and TSTC and severely impact the students in this region. Funding was reduced in a previous biennium, which greatly limited the ability to help local students meet their degree attainment goals. Further cuts to state funding could lead to cutting back or even eliminating existing programs at EWCHEC.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

* Number of full-time student equivalents by program
* Degree Attainment

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770 Texas A&M University - Central Texas

Institutional Enhancement

(1) Year Non-Formula Support Item First Funded: 2014

    Year Non-Formula Support Item Established: 2014

    Original Appropriation: $500,000

(2) Mission:

Institutional Enhancement funding supports the mission of A&M-Central Texas through high quality, rigorous, and innovative learning experiences, and prepares students for lifelong learning through excellence in teaching, service, and scholarship.

(3) (a) Major Accomplishments to Date:

Institutional Enhancement funding has allowed the university to offer several enhanced academic programs and recruit quality faculty. Funding is also used for operational costs and academic support operations, including summer school expenses and student support services not funded through fees such as library services.

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

Continued Institutional Enhancement funding is needed to continue the critical academic and research programs currently funded by this support.

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

None

(5) Formula Funding:
None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Institutional Enhancement funding is essential to our academic programs and student support services. A reduction of this funding would directly impact students by reducing instructional programs and student support services.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

* Number of academic programs offered.

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770 Texas A&M University - Central Texas

Military Talent Pipeline

(1) Year Non-Formula Support Item First Funded: 2026

   Year Non-Formula Support Item Established: 2026

   Original Appropriation: $2,250,000

(2) Mission:

A&M-Central Texas requests funding to establish a Military Talent Pipeline (MTP) to support the large number of military veterans transitioning from active duty to the civilian workforce. The request will support the development of coursework and training curriculum in four high demand areas including semiconductor technology, cybersecurity, data analytics and STEM education. These new programs will be designed to accelerate career paths for veterans by providing rapid completion of each certification or degree program and offer alternative paths into the workforce for these veterans.

The new programs will incorporate experiential learning and competency-based education (CBE) and offer microcredentials and stackable credentials based on guidance from industry partners. This will ensure that specific skills are incorporated into the curriculum and provide customized pathways into the workforce to meet the needs of area employers.

A&M-Central Texas is uniquely qualified to address the workforce need based on its existing academic mission to provide upper-level learning opportunities to address workforce needs in the region. As an upper-level institution, the university is a proven leader in credit transfer which will facilitate the expansion into experiential learning and CBE. The proximity to veterans leaving the service from Fort Cavazos combined with the rapidly growing need for workers in Texas industries provides opportunities for the university to expand its mission.

(3) (a) Major Accomplishments to Date:

As a new program, student outcomes in these new degree programs have not yet been achieved. However, A&M-Central Texas has already begun to develop a facility to house the Military Talent Pipeline using one-time funding received as an Economic Development Agency – HUD grant in the FY24 Federal budget. This funding is provided as startup funding for a training center facility to be located in Killeen near Fort Cavazos. The HUD funding is earmarked for construction and renovation costs and does not provide operational or programming costs once the center is created.

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

A&M-Central Texas will develop the expanded curriculum in each program area in conjunction with industry partners. Once the curriculum is in place, the MTP will deliver the instructional programs, continuously coordinating community college and industry partners to meet business and industry workforce needs for an educated and trained workforce while assuring students meet educational requirements for career advancement. It is anticipated that one hundred students will be enrolled in the first full year of operation with a goal of expanding by 10 percent per year thereafter. A&M-Central Texas will document its impact on increasing the percentage of students who enroll in MTP programs and become employed in the region.

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

None

770 Texas A&M University - Central Texas

(5) Formula Funding:
None

(6) Category:

 Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

A&M-Central Texas will not have the resources to establish the Military Talent Pipeline without assistance from the State. Without this program, the Central Texas region will continue to lose valuable workforce talent to other areas of the country as veterans leaving the service will relocate due to lack of educational and career opportunities in the region. Industries, such as semiconductor manufacturing, may be forced to curtail their expansion into the region and the state due to unmet workforce needs.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

* Number of full-time student equivalents by program
* Degree Attainment

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770 Texas A&M University - Central Texas

Transfer Central - Student Transfer Initiative

(1) Year Non-Formula Support Item First Funded: 2022

    Year Non-Formula Support Item Established: 2022

    Original Appropriation: $600,000

(2) Mission:

The Transfer Central - Student Transfer Initiative (Transfer Central) funding supports the mission of A&M-Central Texas by funding an innovative and very successful program specifically designed to engage community college students with lower-level credits to transfer to A&M-Central Texas and efficiently complete a baccalaureate degree.

The Transfer Central program directly addresses the THECB goals outlined in Building a Talent Strong Texas by increasing the number of community college transfer students continuing to baccalaureate degree programs, increasing transfer efficiency, reducing time to degree completion, and reducing student debt.

(3) (a) Major Accomplishments to Date:

Transfer Central program funds have facilitated the purchase and integration of innovative new technologies into existing student information systems while adding critical technical, communication, and transfer staff to engage students and provide the needed support. As a result, 1763 transfer students have joined Transfer Central to date and 412 Transfer Central members have enrolled at the university as of June 2024.

In addition, community college students participating in the program will see a reduction in the number of non-transferable courses upon admission to the university. As a result, there will be a corresponding reduction in the time to degree completion for students who transfer to the university.

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

Transfer Central funding is needed to continue the current success and to improve the program by expanding its reach. Continued implementation and enhancement of the student customer relations management (CRM) system will allow Transfer Central functionality to reach maximum effectiveness. The university will attract, engage and communicate more effectively with our students at all points of the student lifecycle through the CRM system 's functionality.

University staff will be trained and use the CRM communication tools to:
- increase access to well-defined educational pathways for potential students and communicate them with targeted messaging,
- provide access to those pathways and other technology-based resources for parents, high school counselors, community college transfer counselors, and military education center counselors.

By increasing the number of community college students continuing to baccalaureate degree programs, meeting goals for transfer efficiency, degree completion, and student debt mitigation outlined in the THECB strategic plan and HB8 goals, A&M-Central Texas will be able to provide cost effective and valuable degree and certificate programs. Ultimately the goal is to reduce the enrollment of community college students in non-transferable courses prior to transferring, then reducing time to degree attainment once they are attending the university.

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

None

(5) Formula Funding:
None

(6) Category:

 Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The Transfer Central initiative will be severely hampered or even eliminated if funding is not received to continue the program staffing and technology costs . This would impact transfer students by increasing time to degree completion and costs associated with non-transferable course credits.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

% of Students earning Baccalaureate in 2/4 years

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770 Texas A&M University - Central Texas

Upper-Level Institution Support (ULIS)

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

    Year Non-Formula Support Item Established: 2020

    Original Appropriation: $4,981,033

(2) Mission:

A&M-Central Texas is the only upper-level (junior, senior and graduate studies) public academic institution in the State of Texas. Since its inception in 2009, A&M-Central Texas has remained committed to its regional mandate of becoming a model transfer institution, partnering with regional school districts and community colleges to assure affordable access to quality academic programs of significance to the region. The university serves a broadly diverse student demographic, with more than 45 percent of those students being military-affiliated (active duty, veterans, and military family members) from the influence of Fort Cavazos, and consistently well over 70 percent classified as "at-risk" in large part from the University's growing population of underrepresented students.

Statewide, institutions with fewer than 20,000 students lack the economies of scale to operate on a formula-only basis, and that challenge is amplified for small institutions. A&M-Central Texas serves approximately 2,300 students, with 800 graduating annually. However, A&M-Central Texas does not have the enrollment and associated tuition and state funding from lower-division students to offset the much higher cost of teaching exclusively upper -level and graduate students. Upper-Level Institution Support (ULIS) funding at current levels is critical for the ongoing operation of the University as well as for its growth and development.

(3) (a) Major Accomplishments to Date:

Upper-Level Institution Support (ULIS) funding has been the basis for implementing new, in-demand programs such as the B.S. in Mechanical Engineering Technology and a Master's in Social Work, as well as supporting overall instructional programming, instructional support, as well as supporting overall instructional programming, instructional support, and student support services.

ULIS funding is essential for a university dedicated to providing access to a vastly underrepresented student population that might not otherwise have access to baccalaureate and master's level programs. ULIS funding is also used to support the mission of A&M-Central Texas through "high quality, rigorous, and innovative learning experiences, and prepares students for lifelong learning through excellence in teaching, service, and scholarship."

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

Upper-Level Institution Support funding will enable continuation of affordable and accessible instructional programs to students in the region. We will continue to provide more students with the opportunity to achieve their ultimate academic goals including affordable programs and on -time degree attainment, thus meeting THECB strategic plan goals.

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

N/A

770 Texas A&M University - Central Texas

(5) Formula Funding:
None

(6) Category:
 Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Upper-Level Institution Support funding is essential to supporting existing and developing academic programs and student support services until enrollment growth is sufficient for formula funding to begin offsetting its critical need. A reduction of ULIS funding at this time would severely impact instructional and student support services to students, but the most detrimental long-term impact would be the associated increase of cost and reduced access for students.

Reductions in ULIS funding would also create serious challenges for the university to remain competitive with faculty and staff compensation, in addition to jeopardizing the institution's ability to meet regional accreditation standards (SACSCOC) and other standards for accreditation of instructional programs ranging from Nursing, Psychology, Business and Social Work.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

* Number of full-time student equivalents
* Degree Attainment