



LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2022 and 2023

*Submitted to the Office of the Governor, Budget
Division, and the Legislative Budget Board*

by

Texas A&M University-Texarkana

October 15, 2020



TEXAS A&M UNIVERSITY-TEXARKANA

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Agency Code: 764	Agency Name: Texas A&M University-Texarkana	Prepared By: Jeff Hinton	Date: September 2020	Request Level: Baseline
<p>For the schedules identified below, Texas A&M University-Texarkana either has no information to report or the schedule is not applicable. Accordingly, these Schedules have been excluded from the Texas A&M University-Texarkana Legislative Appropriation Request for 2020-2021 biennium.</p>				
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Since 2010, Texas A&M University-Texarkana has expanded dramatically. Previously a small commuter campus, co-located with Texarkana College and offering only upper-division and limited master's level programming, Texas A&M-Texarkana is now a true comprehensive regional university. Thanks to strong community support and continuing legislative commitment to transition funding, Texas A&M-Texarkana now occupies its own campus, offers a full four-year undergraduate experience, and has expanded certificate and graduate programming with an emphasis on serving regional needs. While continuing to enroll students from the greater Texarkana community, particularly through enhanced partnerships with regional community colleges and intentional outreach to underserved minority populations, the university is also expanding its reach beyond Texarkana's metropolitan service area. Increasingly, students from across the entire East Texas region (and beyond) are enrolling at Texas A&M-Texarkana. Students are attracted to Texas A&M-Texarkana, they tell us, by the university's emphasis on academic excellence coupled with a concern for the individual student. Once characterized as a means of stopping the "brain drain" from Texarkana, Texas A&M-Texarkana has now become a "brain magnet" committed to the economic, cultural, and social development of the East Texas region.

Data about the economic, health, and educational well-being of this region demonstrate just how critical this commitment is. Compared with the rest of Texas, East Texas is poor, unhealthy, and undereducated. East Texas suffers from much lower income and higher poverty levels than the state of Texas as a whole. Median family income in the northeastern counties is \$43,601, for example, far below the state average of \$59,570. With poverty comes other issues, such as food insecurity; drug abuse, particularly opioid addiction; crime and domestic violence; and mental health issues. While students graduate from high school in relatively high percentages, the college-going rate is the lowest in Texas, as is the percentage of those between 25 and 34 holding a certificate or higher education credential—approximately 36%.

Texas A&M-Texarkana embraces its responsibility to turn these numbers around and to improve the quality of life in East Texas by raising the region's level of higher education attainment. Enrollment data indicate our progress in doing so. Our student headcount has climbed 30% since 2009, while student credit hour production increased even more significantly – up 60% –during the same period. At the same time, our student demographics have evolved in terms of age, gender, and ethnicity. The percentage of non-white students increased, for example, from 26% to more than 48% over the last eight years with Hispanic students showing the largest increase, from 6% to 18%. More than 43% of our current students report that neither parent graduated college, 55% of our undergraduates are Pell eligible, and at least 27% come from families that live below the poverty line.

While increased enrollment benefits the region, so does the kind of degree programming Texas A&M-Texarkana offers. Through the years, our traditional emphasis on business and teaching has expanded in a number of areas thanks to legislative and community support. We now offer nursing and pre-health options much in demand in the region, business has added a community-requested supply chain track, and our recently ABET accredited electrical engineering and technology programs have taken off, supplying employers in the region with well-educated employees. New degree programs, generally added one or two at a time, have addressed particular community needs and interests.

Over the last two years, thanks to strong legislative support for our Better East Texas Initiative (BET) during the 86th Regular Session, we have significantly expanded our response to community needs by initiating degree programs in mechanical engineering/paper engineering, nursing, and social work. Indeed, much institutional effort has gone into developing these degree programs, shepherding them through the lengthy curriculum approval process, hiring faculty and staff, remodeling teaching spaces, and recruiting students so that we can meet regional employers' demands for graduates in these fields. The response from the community for these efforts has been strong and has led us to propose a second phase of our Better East Texas Initiative.

Like the BET from last session, BET, Phase Two responds to needs identified by those we serve. Our exceptional item request below outlines how Phase Two will continue our efforts at addressing specific financial, health, and education deficits of the East Texas region

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Thanks to generous support from the legislature and its demonstrated commitment during previous sessions to transition funding, we have made great strides in establishing Texas A&M-Texarkana as a university answering the needs of the region and state. We request continued investment in this transition funding in another exceptional item request, believing it will pay great dividends in an educated citizenry and workforce for East Texas and beyond.

While we recognize the extremely challenging position the legislature is in this session as our state faces a significant budget deficit and economic uncertainty, Texas A&M-Texarkana remains committed to our students and our region. Our university is improving the lives of Northeast Texans and we strongly believe that your investment in our programs will enable us to continue to make East Texas better.

Exceptional Item Request – Restoration of 5% Budget Reduction (\$1.5 million/biennium total; \$0.9 million/biennium for non-formula)

Texas A&M-Texarkana requests the restoration of the 5% budget reduction for FY22 and FY23, including non-formula funds as reflected in our exceptional item request and formula funds for a total of \$1,500,000. Texas A&M-Texarkana has implemented both a hiring freeze and a spending freeze as a strategic means of evaluating and reallocating resources where most needed in support of our mission. While the spending and hiring freezes have helped to fulfill budget reduction requirements, the reductions in operations funding will negatively impact the university's ability to provide services to students and employees, respond to emergency situations, and serve the campus community. In addition, the costs associated with ensuring the health and safety of students, staff, and faculty under the umbrella of the COVID-19 pandemic are ongoing and ever-growing. The full impact of this situation on the university is yet to be realized, and the current budget reductions impose additional uncertainty surrounding our ability to serve the campus community and ensure health and safety.

As a small, growing regional university, Texas A&M-Texarkana is more dependent on state funding than other more established and sizeable institutions. Even a 5% reduction of our budget jeopardizes our ability to fulfill our mission. For example, while we have been able to preserve student services at previous levels to this point, we cannot accommodate the significant growth this semester of demand for developmental English and math. Even with much larger classes, we do not have enough sections and will not have enough tutors/supplemental instruction as the semester continues. Demand for developmental instruction has increased by 35%.

Exceptional Item Request—Better East Texas Initiative, Phase Two (\$4.9 million/biennium)

Texas A&M-Texarkana requests \$4.9 million over 2018-2019 funding levels for the Better East Texas (BET) Initiative, Phase Two, an educational strategy to address the needs of this historically underserved region. Funding would support the initial development and offering of an advanced degree program, the Doctorate in Physical Therapy (DPT), as well as an institute to address financial literacy in the region—The Northeast Texas Institute for Financial Wellness and Literacy.

One of our major partners in Northeast Texas, CHRISTUS St. Michael Health System, has identified physical therapists as one of its greatest needs. In fact, across the state, the need for more licensed physical therapists is great, with demand increasing exponentially due to a number of factors, including the aging of “baby boomers,” higher survival rates for individuals with traumatic injuries, and the relative cost of physical therapy.

While the Texas Workforce Commission projects a 31% increase in demand for physical therapists in Texas by 2026, opportunities to pursue the DPT have not increased to meet demand. In the last year, for example, 43 of 48 job openings in Northeast and Deep East Texas went unfilled because of the small number of graduates. The closest degree programs to Texarkana are at least three hours away in the Dallas-Fort Worth metroplex or in Arkansas, where many of TAMUT's graduates choose to go for the DPT. Texas A&M-Texarkana is a natural choice to increase DPT graduates and to help stop the flow of students to other states. Our well-established bachelor's program in kinesiology would provide a ready pipeline of students, and the nursing program has well-developed relationships with community health care providers, who would eagerly provide the necessary clinical placements.

In addition to seeking funding for a DPT program as part of the Better East Texas Initiative, Phase Two, Texas A&M-Texarkana also requests funds to establish the

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Northeast Texas Institute for Financial Wellness and Literacy (NTIF). This institute will address the needs in Northeast Texas for citizens to develop and improve their financial skills. The TIAA Institute-GFLEC Personal Finance Index shows that currently only about half of all Americans understand basic financial concepts. Given the high poverty level in Northeast Texas, it is reasonable to assume that an even smaller percentage of the region's population have this understanding. The NTIF will address this issue through four programmatic areas: public outreach, high school outreach, Texas A&M-Texarkana student training, and research. Activities would range from basic financial training for the general population to income tax assistance from IRS-certified volunteers, to continuing education for employees in the financial management community. TAMUT regularly fields requests from a number of professional organizations, including banks and insurance agencies, to develop continuing education curricula. The NTIF would help to update skills and provide training in the financial disciplines to employees who have not received such training. Partnerships with high schools would provide financial literacy training as well as information about financing post-secondary education and opportunities for careers in the financial sector.

One of the more advanced of the institute's activities will be the development of a student managed investment fund thru private funding. Finance faculty will provide oversight of a student group who will manage a public investment service. Equipment, computers, software, and electronic hookups will be required to activate a student group capable of managing investment funds. Managing such a fund provides experiential learning for the students to help them understand the amount of research and data required to manage a stock fund. In addition, the fund's earnings can become revenue to support the institute long-term as well as potential scholarship dollars for students.

Exceptional Item Request—Restoration of Nursing and Expansion Funding Support (\$923,683/biennium)

Texas A&M-Texarkana seeks restoration of cuts made to two exceptional items during the 86th Legislature. The first of these cuts is \$115,402 to our Nursing Special Item, which came at a time TAMUT was gearing up its Bachelor's in nursing to meet the regional and state nursing shortage, a shortage that is particularly significant at a time the state is fighting the COVID-19 pandemic. Thanks to exceptional item funding first received from the 84th Legislature, Texas A&M-Texarkana initiated a 4-year bachelor's degree and graduated its first three classes in 2018, 2019, and 2020. All of the graduates in each class were employed as they completed their degrees, and we had intended to increase the number admitted to meet both student interest and market demand. Because of limitation imposed by accreditation, both for student/faculty ratios and numbers of students we may admit, formula funding and tuition do not cover program costs. Thus, as a result of the cut in special item funding, we must reduce the number of students we planned to admit to the program by half to 30.

The second cut we ask to be restored is \$808,281 to expansion funding. When the 81st Legislature first provided funding for this item, the formula rate was considerably higher than the current formula rate. Action taken in the last legislature reduced funding, thus leading the university to reduce sections and services to students. Restoration of these funds would enable us to continue to serve our low income, first-generation student population in East Texas. The total request for this exceptional item is \$923,683.

In addition, we would like to highlight existing non-formula funding that is critical to our institution, and that we ask be maintained in the next biennium.

As highlighted in our request to restore expansion funding, this critical funding is not unique to Texas A&M-Texarkana alone. The legislature provides essential funding to Texas A&M-Texarkana along with five of the state's smaller regional institutions in order to enable us to better meet the growing higher education needs of our community, region, and state. Previously known as transition funding and downward expansion funding, the 86th Legislature renamed this funding, cut the amount, and included rider language to establish scheduled phasing out of this funding. Given the unprecedented financial hardships due to the COVID-19 pandemic and the essential education and workforce training the institutions provide, we request that these items be treated similarly to other non-formula support items without an additional 25% reduction in the base bill and deletion of the corresponding rider.

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Capital Request (\$46 million)

While we recognize and respect the state's current fiscal challenges, we also believe it is incumbent upon us to place the infrastructure needs of our university before the members of the legislature for future consideration. Texas A&M-Texarkana requests \$46 million in Tuition Revenue Bond funding to construct a classroom and office building to house programs in our newly organized College of Business, Engineering, and Technology. In the fall of 2017, Texas A&M-Texarkana consolidated three colleges into two, both of which provide a more cutting edge learning environment at lower administrative cost. The College of Business, Engineering, and Technology (CBET) combines the previously stand-alone College of Business with the engineering and technology programs from the former STEM college. The rationale behind this change was to better prepare engineers, computer scientists, and business students for the world of work by developing curricular and project-based intersections among them. Presently, there is no space for these professional disciplines to be housed and work together. Office space is limited on a growing campus and there is little appropriate lab space for instruction and no research space for faculty and the undergraduates who work with them. This building, which would include faculty and staff offices, classrooms, and teaching/research labs, in approximately 60,000 square feet would answer this need. The space previously occupied by the College of Business, Engineering, and Technology would provide necessary space for the growth of our nursing program that will double in size this year provided Nursing special item funding is restored.

System-wide Priorities

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

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

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

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

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

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

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

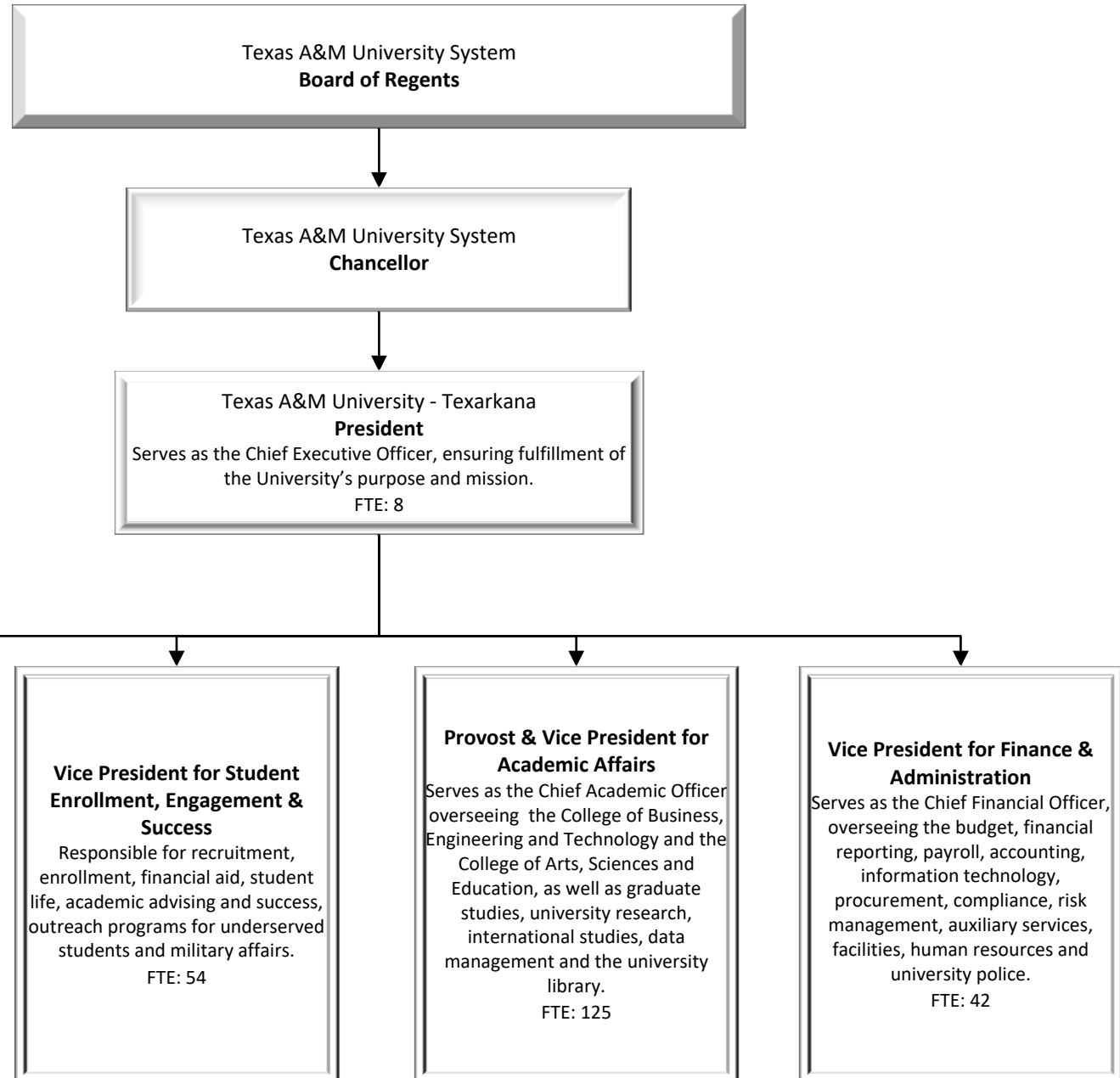
Higher Education Group Health Insurance – We request funding to cover increases in covered enrollments and in health care costs beyond our control . We also request restoration of the gap in funding for our employees compared to state employees in the ERS group plan.

Student Financial Aid – Increased support for student financial aid is vitally important to help students graduate with lower debt . We request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state’s share of the costs of educating students .

Criminal History Record Information – Employees and Applicants

In accordance with The Texas A&M University System Regulation Statement 33.99.14, members of the System perform criminal background checks of current employees and applicants for employment. The regulation provides minimum procedures to be used by system members in performing criminal background checks of current employees and applicants for employment. Texas A&M University-Texarkana Rule Statement UR.33.99.14.H1 outlines the procedures and responsibilities for Texas A&M-Texarkana to comply with System Regulation 33.99.14. In summary, all positions within Texas A&M-Texarkana are considered “security sensitive” and all offers of employment are considered “conditional” pending receipt of an acceptable background check.

TEXAS A&M UNIVERSITY - TEXARKANA





CERTIFICATE

Agency Name Texas A&M University-Texarkana

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Emily F. Cutrer
Signature

Emily F. Cutrer

Printed Name

President and CEO

Title

9/11/2020

Date

Board or Commission Chair

Elaine Mendoza
Signature

Elaine Mendoza

Printed Name

Chairman - Board of Regents

Title

9/11/2020

Date

Chief Financial Officer

Jeff Hinton
Signature

Jeff Hinton

Printed Name

Vice President for Finance & Administration

Title

9/11/2020

Date

Budget Overview - Biennial Amounts
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Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Operations Support	5,780,467		3,571,348						9,351,815			
1.1.3. Staff Group Insurance Premiums			478,075	507,297					478,075	507,297		
1.1.6. Texas Public Education Grants			627,286	646,433					627,286	646,433		
Total, Goal	5,780,467		4,676,709	1,153,730					10,457,176	1,153,730		
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support	4,949,324								4,949,324			
2.1.2. Tuition Revenue Bond Retirement	15,043,177	15,050,440							15,043,177	15,050,440	8,020,980	
2.1.4. Lease Of Facilities	27,400	27,400							27,400	27,400		
Total, Goal	20,019,901	15,077,840							20,019,901	15,077,840	8,020,980	
Goal: 3. Provide Non-formula Support												
3.1.1. Academic Programs	698,204	663,240	326,863						1,025,067	663,240		
3.1.2. Nursing Program	1,038,620	986,610							1,038,620	986,610	115,402	
3.1.3. Expansion Funding	2,202,783	2,126,232	68,004						2,270,787	2,126,232	808,282	
3.1.4. Ne Texas Education Partnership	69,110	65,650	71,054						140,164	65,650		
3.1.5. Student Success Program	1,047,470	995,016							1,047,470	995,016		
3.3.1. Better East Texas Initiative	3,420,000	3,420,000							3,420,000	3,420,000	5,008,000	
3.4.1. Institutional Enhancement	9,279,395	8,864,793							9,279,395	8,864,793	794,576	
Total, Goal	17,755,582	17,121,541	465,921						18,221,503	17,121,541	6,726,260	
Goal: 6. Research Funds												
6.3.1. Comprehensive Research Fund	1,532								1,532			
Total, Goal	1,532								1,532			
Total, Agency	43,557,482	32,199,381	5,142,630	1,153,730					48,700,112	33,353,111	14,747,240	
Total FTEs									235.6	235.6	23.6	

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	3,876,858	4,539,773	4,812,042	0	0
3 STAFF GROUP INSURANCE PREMIUMS	260,154	233,075	245,000	249,900	257,397
6 TEXAS PUBLIC EDUCATION GRANTS	312,196	315,090	312,196	318,440	327,993
TOTAL, GOAL 1	\$4,449,208	\$5,087,938	\$5,369,238	\$568,340	\$585,390
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	1,676,618	2,407,062	2,542,262	0	0
2 TUITION REVENUE BOND RETIREMENT	7,751,141	7,521,587	7,521,590	7,525,081	7,525,359
4 LEASE OF FACILITIES	13,700	13,700	13,700	13,700	13,700
TOTAL, GOAL 2	\$9,441,459	\$9,942,349	\$10,077,552	\$7,538,781	\$7,539,059

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

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
3 Provide Non-formula Support					
1 <i>INSTRUCTIONAL SUPPORT</i>					
1 ACADEMIC PROGRAMS	546,304	494,110	530,957	331,620	331,620
2 NURSING PROGRAM	581,361	519,310	519,310	493,305	493,305
3 EXPANSION FUNDING	1,243,510	1,112,052	1,158,735	1,063,116	1,063,116
4 NE TEXAS EDUCATION PARTNERSHIP	70,295	69,761	70,403	32,825	32,825
5 STUDENT SUCCESS PROGRAM	523,735	523,735	523,735	497,508	497,508
3 <i>Public Service</i>					
1 BETTER EAST TEXAS INITIATIVE	0	1,710,000	1,710,000	1,710,000	1,710,000
4 <i>INSTITUTIONAL SUPPORT</i>					
1 INSTITUTIONAL ENHANCEMENT	4,666,197	4,666,198	4,613,197	4,432,397	4,432,396
TOTAL, GOAL 3	\$7,631,402	\$9,095,166	\$9,126,337	\$8,560,771	\$8,560,770

6 Research Funds

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>3</u> Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	1,080	766	766	0	0
TOTAL, GOAL 6	\$1,080	\$766	\$766	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$21,523,149	\$24,126,219	\$24,573,893	\$16,667,892	\$16,685,219
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$21,523,149	\$24,126,219	\$24,573,893	\$16,667,892	\$16,685,219
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	19,930,568	21,780,280	21,777,202	16,099,552	16,099,829
SUBTOTAL	\$19,930,568	\$21,780,280	\$21,777,202	\$16,099,552	\$16,099,829
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	108,110	104,556	93,125	0	0
770 Est. Other Educational & General	1,484,471	2,241,383	2,703,566	568,340	585,390
SUBTOTAL	\$1,592,581	\$2,345,939	\$2,796,691	\$568,340	\$585,390
TOTAL, METHOD OF FINANCING	\$21,523,149	\$24,126,219	\$24,573,893	\$16,667,892	\$16,685,219

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

764 Texas A&M University - Texarkana

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

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2020 1:51:57PM

Agency code: **764** Agency name: **Texas A&M University - Texarkana**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$19,930,568	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$22,530,738	\$22,527,497	\$16,099,552	\$16,099,829
<i>BASE ADJUSTMENT</i>					
Base Adjustment pursuant to May 20 memo from Governor, Lt. Governor and Speaker	\$0	\$(750,458)	\$(750,295)	\$0	\$0
TOTAL, General Revenue Fund	\$19,930,568	\$21,780,280	\$21,777,202	\$16,099,552	\$16,099,829
TOTAL, ALL GENERAL REVENUE	\$19,930,568	\$21,780,280	\$21,777,202	\$16,099,552	\$16,099,829

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

2.B. Summary of Base Request by Method of Finance
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Agency code: 764		Agency name: Texas A&M University - Texarkana				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	\$142,020	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$107,925	\$107,925	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$(33,910)	\$(3,369)	\$(14,800)	\$0	\$0	
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$108,110	\$104,556	\$93,125	\$0	\$0	
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)	\$2,461,946	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$2,254,053	\$2,259,035	\$568,340	\$585,390	
<i>BASE ADJUSTMENT</i>						
Revised Receipts						

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:	764	Agency name:	Texas A&M University - Texarkana			
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	\$(251,587)	\$(12,670)	\$444,531	\$0	\$0	
Adjustment to Expended	\$(725,888)	\$0	\$0	\$0	\$0	
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$1,484,471	\$2,241,383	\$2,703,566	\$568,340	\$585,390	
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$1,592,581	\$2,345,939	\$2,796,691	\$568,340	\$585,390	
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$1,592,581	\$2,345,939	\$2,796,691	\$568,340	\$585,390	
TOTAL, GR & GR-DEDICATED FUNDS	\$21,523,149	\$24,126,219	\$24,573,893	\$16,667,892	\$16,685,219	
GRAND TOTAL	\$21,523,149	\$24,126,219	\$24,573,893	\$16,667,892	\$16,685,219	

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

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87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<p>Agency code: 764 Agency name: Texas A&M University - Texarkana</p>					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	218.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	241.6	241.6	241.6	241.6
Base Adjustment	0.0	(6.0)	(6.0)	(6.0)	(6.0)
<p>Comments: Funds lapsed to implement 5% budget reduction plan pursuant to May 20 memo from Gov, Lt. Gov, and speaker</p>					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below)Cap	(33.2)	(35.1)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	184.8	200.5	235.6	235.6	235.6
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

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

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

764 Texas A&M University - Texarkana

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$6,581,232	\$7,066,671	\$7,250,921	\$3,020,331	\$3,020,331
1002 OTHER PERSONNEL COSTS	\$2,673	\$3,484	\$52,660	\$0	\$0
1005 FACULTY SALARIES	\$6,301,134	\$7,229,820	\$8,484,095	\$5,320,159	\$5,320,156
1010 PROFESSIONAL SALARIES	\$43,319	\$131,513	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$3,000	\$56,000	\$20,798	\$20,798	\$20,798
2003 CONSUMABLE SUPPLIES	\$937	\$288	\$0	\$0	\$0
2004 UTILITIES	\$784	\$464,834	\$335,803	\$0	\$0
2005 TRAVEL	\$3,959	\$3,719	\$5,062	\$2,417	\$2,417
2006 RENT - BUILDING	\$13,700	\$13,791	\$13,759	\$13,759	\$13,759
2007 RENT - MACHINE AND OTHER	\$0	\$179,776	\$5,203	\$5,203	\$5,203
2008 DEBT SERVICE	\$7,751,141	\$7,521,587	\$7,521,590	\$7,525,081	\$7,525,359
2009 OTHER OPERATING EXPENSE	\$497,883	\$652,981	\$571,806	\$441,704	\$449,203
4000 GRANTS	\$312,196	\$315,090	\$312,196	\$318,440	\$327,993
5000 CAPITAL EXPENDITURES	\$11,191	\$486,665	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$21,523,149	\$24,126,219	\$24,573,893	\$16,667,892	\$16,685,219
OOE Total (Riders)					
Grand Total	\$21,523,149	\$24,126,219	\$24,573,893	\$16,667,892	\$16,685,219

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

10/15/2020 1:51:58PM

764 Texas A&M University - Texarkana

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	33.55%	38.04%	38.37%	40.78%	43.19%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	39.58%	43.27%	46.61%	50.13%	53.65%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	19.23%	31.25%	33.00%	34.75%	36.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	22.73%	28.57%	31.82%	36.37%	40.92%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	36.36%	27.27%	45.79%	50.50%	55.21%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	19.23%	20.20%	19.60%	19.79%	19.98%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	22.08%	20.88%	23.00%	25.50%	27.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	17.50%	22.00%	20.37%	21.80%	23.24%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	8.33%	12.50%	11.30%	12.79%	14.28%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	26.67%	21.21%	27.51%	27.92%	28.34%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	58.70%	64.25%	62.28%	64.07%	65.87%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	55.67%	63.06%	59.86%	60.26%	60.66%

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

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764 Texas A&M University - Texarkana

<i>Goal/ Objective / Outcome</i>	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	55.38%	71.11%	62.48%	66.03%	69.58%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	67.86%	67.65%	82.74%	90.18%	97.62%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	65.00%	47.06%	74.77%	79.66%	84.55%
16 Percent of Semester Credit Hours Completed	95.74%	96.38%	97.34%	98.30%	99.26%
KEY 17 Certification Rate of Teacher Education Graduates	100.00%	100.00%	100.00%	100.00%	100.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	57.50%	60.60%	76.25%	85.63%	95.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	81.80%	73.90%	93.00%	98.60%	100.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	66.70%	69.60%	66.70%	66.70%	66.70%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	40.21%	44.63%	46.63%	48.50%	50.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	54.42%	60.52%	62.07%	63.88%	65.69%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	35.43%	36.96%	40.26%	42.68%	45.09%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	55.69%	50.92%	49.65%	46.63%	43.61%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	0.01	0.01	0.03	0.03	0.03

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

10/15/2020 1:51:58PM

764 Texas A&M University - Texarkana

<i>Goal/ Objective / Outcome</i>	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
32 External Research Funds As Percentage Appropriated for Research	532.00%	791.00%	1,420.00%	1,420.00%	1,420.00%

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

DATE: 10/15/2020
 TIME : 1:51:58PM

Agency code: 764

Agency name: Texas A&M University - Texarkana

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restoration of 5% Budget Reduction	\$451,288	\$451,288	3.6	\$451,288	\$451,288	3.6	\$902,576	\$902,576
2	Restor of Nurs & Exp Fund Support	\$461,842	\$461,842	7.0	\$461,842	\$461,842	7.0	\$923,684	\$923,684
3	BET Phase Two	\$2,322,500	\$2,322,500	6.0	\$2,577,500	\$2,577,500	13.0	\$4,900,000	\$4,900,000
4	Business, Engineering & Tech Bldg	\$4,010,490	\$4,010,490	0.0	\$4,010,490	\$4,010,490	0.0	\$8,020,980	\$8,020,980
Total, Exceptional Items Request		\$7,246,120	\$7,246,120	16.6	\$7,501,120	\$7,501,120	23.6	\$14,747,240	\$14,747,240

Method of Financing

General Revenue	\$7,246,120	\$7,246,120		\$7,501,120	\$7,501,120		\$14,747,240	\$14,747,240
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$7,246,120	\$7,246,120		\$7,501,120	\$7,501,120		\$14,747,240	\$14,747,240

Full Time Equivalent Positions

16.6

23.6

Number of 100% Federally Funded FTEs

0.0

0.0

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

DATE : 10/15/2020
 TIME : 1:51:58PM

Agency code: 764 Agency name: Texas A&M University - Texarkana

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	249,900	257,397	0	0	249,900	257,397
6 TEXAS PUBLIC EDUCATION GRANTS	318,440	327,993	0	0	318,440	327,993
TOTAL, GOAL 1	\$568,340	\$585,390	\$0	\$0	\$568,340	\$585,390
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	7,525,081	7,525,359	4,010,490	4,010,490	11,535,571	11,535,849
4 LEASE OF FACILITIES	13,700	13,700	0	0	13,700	13,700
TOTAL, GOAL 2	\$7,538,781	\$7,539,059	\$4,010,490	\$4,010,490	\$11,549,271	\$11,549,549

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

DATE : 10/15/2020
 TIME : 1:51:58PM

Agency code: 764 Agency name: Texas A&M University - Texarkana

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
3 Provide Non-formula Support						
1 <i>INSTRUCTIONAL SUPPORT</i>						
1 ACADEMIC PROGRAMS	\$331,620	\$331,620	\$0	\$0	\$331,620	\$331,620
2 NURSING PROGRAM	493,305	493,305	57,701	57,701	551,006	551,006
3 EXPANSION FUNDING	1,063,116	1,063,116	404,141	404,141	1,467,257	1,467,257
4 NE TEXAS EDUCATION PARTNERSHIP	32,825	32,825	0	0	32,825	32,825
5 STUDENT SUCCESS PROGRAM	497,508	497,508	0	0	497,508	497,508
3 <i>Public Service</i>						
1 BETTER EAST TEXAS INITIATIVE	1,710,000	1,710,000	2,376,500	2,631,500	4,086,500	4,341,500
4 <i>INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	4,432,397	4,432,396	397,288	397,288	4,829,685	4,829,684
TOTAL, GOAL 3	\$8,560,771	\$8,560,770	\$3,235,630	\$3,490,630	\$11,796,401	\$12,051,400

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

DATE : 10/15/2020
 TIME : 1:51:58PM

Agency code: 764 Agency name: Texas A&M University - Texarkana

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
6 Research Funds						
3 <i>Comprehensive Research Fund</i>						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$16,667,892	\$16,685,219	\$7,246,120	\$7,501,120	\$23,914,012	\$24,186,339
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$16,667,892	\$16,685,219	\$7,246,120	\$7,501,120	\$23,914,012	\$24,186,339

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
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DATE : 10/15/2020
 TIME : 1:51:58PM

Agency code: 764 Agency name: Texas A&M University - Texarkana

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:						
1 General Revenue Fund	\$16,099,552	\$16,099,829	\$7,246,120	\$7,501,120	\$23,345,672	\$23,600,949
	\$16,099,552	\$16,099,829	\$7,246,120	\$7,501,120	\$23,345,672	\$23,600,949
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	568,340	585,390	0	0	568,340	585,390
	\$568,340	\$585,390	\$0	\$0	\$568,340	\$585,390
TOTAL, METHOD OF FINANCING	\$16,667,892	\$16,685,219	\$7,246,120	\$7,501,120	\$23,914,012	\$24,186,339
FULL TIME EQUIVALENT POSITIONS	235.6	235.6	16.6	23.6	252.2	259.2

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	383.00	413.00	402.00	411.00	420.00
2	Number of Minority Graduates	123.00	151.00	150.00	155.00	160.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	23.00	20.00	30.00	35.00	40.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	18.00	17.00	20.00	25.00	30.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	16.00	16.00	20.00	25.00	30.00
6	Number of Two-Year College Transfers Who Graduate	180.00	185.00	190.00	195.00	200.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	12.20 %	13.42 %	13.00 %	13.00 %	13.00 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,124.00	4,237.00	4,347.00	4,347.00	4,347.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	14.00	14.00	14.00	14.00	14.00
2	Number of Minority Students Enrolled	650.00	696.00	741.50	787.25	833.00
3	Number of Community College Transfers Enrolled	706.00	744.00	781.00	818.50	856.00
4	Number of Semester Credit Hours Completed	21,870.00	20,749.00	23,389.50	24,149.25	24,909.00

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

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
	5 Number of Semester Credit Hours	21,564.00	21,667.00	23,394.00	24,309.00	25,224.00
	6 Number of Students Enrolled as of the Twelfth Class Day	2,067.00	2,053.00	2,113.00	2,173.00	2,233.00
KEY	7 Average Student Loan Debt	20,942.00	21,200.00	21,500.00	22,000.00	22,500.00
KEY	8 Percent of Students with Student Loan Debt	69.00 %	70.00 %	71.00 %	72.00 %	73.00 %
KEY	9 Average Financial Aid Award Per Full-Time Student	10,008.00	10,258.00	10,558.00	10,800.00	10,950.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	91.00 %	91.00 %	91.00 %	91.00 %	91.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,636,032	\$1,706,633	\$1,877,677	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$49,060	\$0	\$0
1005	FACULTY SALARIES	\$2,130,018	\$2,687,868	\$2,757,938	\$0	\$0
1010	PROFESSIONAL SALARIES	\$41,224	\$77,093	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,000	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$571	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$66,013	\$68,179	\$127,367	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,876,858	\$4,539,773	\$4,812,042	\$0	\$0

Method of Financing:

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

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
1	General Revenue Fund	\$3,191,367	\$2,922,213	\$2,858,254	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,191,367	\$2,922,213	\$2,858,254	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$108,110	\$104,556	\$93,125	\$0	\$0
770	Est. Other Educational & General	\$577,381	\$1,513,004	\$1,860,663	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$685,491	\$1,617,560	\$1,953,788	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,876,858	\$4,539,773	\$4,812,042	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		46.6	61.7	67.5	75.1	75.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Escalating costs for competitive faculty salaries, supplies and materials, employee travel, and other operational costs continue to decrease the value of both the state and student dollars. Student enrollment must increase to produce new dollars from tuition and fee revenues. Providing adequate numbers of course offerings taught by highly qualified faculty is the most critical internal factor. Staff resources necessary to support academics and to meet state and federal reporting and operations compliance is also essential to the University's success.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,351,815	\$0	\$(9,351,815)	\$(9,351,815)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			<u>\$(9,351,815)</u>	Total of Explanation of Biennial Change

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

764 Texas A&M University - Texarkana

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

Service Categories:

Service: 06 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$260,154	\$233,075	\$245,000	\$249,900	\$257,397
TOTAL, OBJECT OF EXPENSE		\$260,154	\$233,075	\$245,000	\$249,900	\$257,397
Method of Financing:						
770	Est. Other Educational & General	\$260,154	\$233,075	\$245,000	\$249,900	\$257,397
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$260,154	\$233,075	\$245,000	\$249,900	\$257,397
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$249,900	\$257,397
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$260,154	\$233,075	\$245,000	\$249,900	\$257,397

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

764 Texas A&M University - Texarkana

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 3 Staff Group Insurance Premiums Service: 06 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The Texas A&M University System is self insured. The annual negotiation with insurance vendors is a difficult process when trying to hold rates to a minimum while also providing adequate coverage for employees. The number of employees eligible continues to grow. Benefit packages have also become an important factor in the ability to recruit, hire and retain new faculty and staff.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$478,075	\$507,297	\$29,222	\$29,222	Anticipated increases in other operating expense is due to SGIP cost increases. Increase is funded with 770 Estimated Other Educational & General Income Funds.	
			\$29,222	Total of Explanation of Biennial Change	

764 Texas A&M University - Texarkana

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

Service Categories:

Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
4000	GRANTS	\$312,196	\$315,090	\$312,196	\$318,440	\$327,993
TOTAL, OBJECT OF EXPENSE		\$312,196	\$315,090	\$312,196	\$318,440	\$327,993
Method of Financing:						
770	Est. Other Educational & General	\$312,196	\$315,090	\$312,196	\$318,440	\$327,993
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$312,196	\$315,090	\$312,196	\$318,440	\$327,993
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$318,440	\$327,993
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$312,196	\$315,090	\$312,196	\$318,440	\$327,993

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

764 Texas A&M University - Texarkana

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 6 Texas Public Education Grants Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The number of students who will enroll in any given semester who are eligible for need-based funds is the key external factor. The availability of dollars hinges on gross tuition collections each semester. Increased enrollments will provide new grant dollars for eligible students.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$627,286	\$646,433	\$19,147	\$19,147	Increase in Grants (TPEG) is expected due to set-asides from projected increase in tuition due to enrollment growth. Increase will be funded from account 770 Estimated Other Educ & Gen Income funds.	
			\$19,147	Total of Explanation of Biennial Change	

764 Texas A&M University - Texarkana

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	33.00	33.00	33.00	33.00	33.00
2	Space Utilization Rate of Labs	33.00	33.00	33.00	33.00	33.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,670,030	\$1,933,788	\$2,199,509	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,673	\$3,484	\$3,600	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$627	\$0	\$0	\$0	\$0
2004	UTILITIES	\$578	\$464,834	\$335,803	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,710	\$4,956	\$3,350	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,676,618	\$2,407,062	\$2,542,262	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,676,618	\$2,407,062	\$2,542,262	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,676,618	\$2,407,062	\$2,542,262	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0

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

764 Texas A&M University - Texarkana

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,676,618	\$2,407,062	\$2,542,262	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		32.8	34.0	44.8	44.8	44.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors include uncontrollable rising utility costs and weather conditions. Student enrollment must continue to increase in order to increase formula funding to pay for costs.

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

764 Texas A&M University - Texarkana

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,949,324	\$0	\$(4,949,324)	\$(4,949,324)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			\$(4,949,324)	Total of Explanation of Biennial Change

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

764 Texas A&M University - Texarkana

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:
 Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2008	DEBT SERVICE	\$7,751,141	\$7,521,587	\$7,521,590	\$7,525,081	\$7,525,359
TOTAL, OBJECT OF EXPENSE		\$7,751,141	\$7,521,587	\$7,521,590	\$7,525,081	\$7,525,359
Method of Financing:						
1	General Revenue Fund	\$7,751,141	\$7,521,587	\$7,521,590	\$7,525,081	\$7,525,359
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,751,141	\$7,521,587	\$7,521,590	\$7,525,081	\$7,525,359
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,525,081	\$7,525,359
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,751,141	\$7,521,587	\$7,521,590	\$7,525,081	\$7,525,359

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

TRB retirement continues on Science & Technology building completed in 2008, the University Center completed in 2010 and the Academic and Student Services building completed in FY19.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

764 Texas A&M University - Texarkana

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:
 Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Over 375 acres of land was gifted to the university to provide a place for campus development because the university was landlocked. Internal factors include very limited academic classroom and office space to support a growing student population and course and program inventory .

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$15,043,177	\$15,050,440	\$7,263	\$7,263	Increase is attributable to the biennial change in debt service schedules. The annual debt service payments vary according to the debt service schedule provided to the University.
			\$7,263	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 4 Lease of Facilities

Service Categories:
 Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2006	RENT - BUILDING	\$13,700	\$13,700	\$13,700	\$13,700	\$13,700
TOTAL, OBJECT OF EXPENSE		\$13,700	\$13,700	\$13,700	\$13,700	\$13,700
Method of Financing:						
1	General Revenue Fund	\$13,700	\$13,700	\$13,700	\$13,700	\$13,700
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,700	\$13,700	\$13,700	\$13,700	\$13,700
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,700	\$13,700
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,700	\$13,700	\$13,700	\$13,700	\$13,700

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Lease of Facilities provides for the lease of classroom space for A&M-Texarkana class offerings, primarily specialized space, on neighboring community college campuses. This includes Northeast Texas Community College.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

764 Texas A&M University - Texarkana

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 4 Lease of Facilities Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Classroom space available for rental at a reasonable cost and an appropriate proximity for students is the major external factor. This funding amount is small so other sources of funding are also used.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$27,400	\$27,400	\$0	\$0	No biennial change.
			\$0	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1005	FACULTY SALARIES	\$543,482	\$469,588	\$530,957	\$331,620	\$331,620
2009	OTHER OPERATING EXPENSE	\$2,822	\$24,522	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$546,304	\$494,110	\$530,957	\$331,620	\$331,620
Method of Financing:						
1	General Revenue Fund	\$387,891	\$349,102	\$349,102	\$331,620	\$331,620
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$387,891	\$349,102	\$349,102	\$331,620	\$331,620
Method of Financing:						
770	Est. Other Educational & General	\$158,413	\$145,008	\$181,855	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$158,413	\$145,008	\$181,855	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$331,620	\$331,620
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$546,304	\$494,110	\$530,957	\$331,620	\$331,620
FULL TIME EQUIVALENT POSITIONS:		5.4	4.8	5.4	3.4	3.4

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding of this item has allowed the University to add new and strengthen existing degree programs in instructional technology, nursing (including a Master of Science in Nursing-MSN degree), sociology, teacher education (including a new teaching certificate in bilingual education), biology, political science, mass communication, and education administration (a cooperative doctoral program with Texas A&M University-Commerce). Several of these programs are critical needs areas identified by the Texas Higher Education Coordinating Board. All of these programs are critical to achieving and maintaining the Coordinating Board's 60x30TX initiative by broadening the education opportunities available in the Northeast Texas region and increasing the access of minority and first-generation college students who live in this area. Without continued funding of this non-formula support, the university would have difficulty in financially supporting these degree programs because of the University's enrollment levels. These growing programs are fulfilling the community, area and State of Texas workforce needs in critical areas including but not limited to nursing and education sectors.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

764 Texas A&M University - Texarkana

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

Service Categories:

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,025,067	\$663,240	\$(361,827)	\$(326,863)	Variance in expenditures for this program due to exclusion of GR 770 funding for FY 2022 and 2023.
			\$(34,964)	2022 and 2023 are impacted by the 5% reduction appropriation levels.
			\$(361,827)	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 2 Nursing Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$74,570	\$67,414	\$72,201	\$68,569	\$68,569
1005	FACULTY SALARIES	\$426,964	\$449,796	\$447,109	\$424,736	\$424,736
1010	PROFESSIONAL SALARIES	\$0	\$2,100	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$310	\$0	\$0	\$0	\$0
2004	UTILITIES	\$206	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,297	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$66,823	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$11,191	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$581,361	\$519,310	\$519,310	\$493,305	\$493,305
Method of Financing:						
1	General Revenue Fund	\$577,011	\$519,310	\$519,310	\$493,305	\$493,305
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$577,011	\$519,310	\$519,310	\$493,305	\$493,305
Method of Financing:						
770	Est. Other Educational & General	\$4,350	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,350	\$0	\$0	\$0	\$0

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 2 Nursing Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$493,305	\$493,305
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$581,361	\$519,310	\$519,310	\$493,305	\$493,305
FULL TIME EQUIVALENT POSITIONS:		5.8	5.6	6.1	5.7	5.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding enabled Texas A&M-Texarkana to establish a stand-alone BSN, a program that many of our students seek and that one of our community partners, CHRISTUS St. Michael Healthcare Network, requires as a Magnet status hospital. This non-formula support has enabled Texas A&M-Texarkana to address the regional and state nursing shortage - particularly as the state is fighting the COVID-19 pandemic. We have graduated our first three classes and all graduates in each class were employed as they completed their degrees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 2 Nursing Program

Service Categories:

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,038,620	\$986,610	\$(52,010)	\$(52,010)	2022 and 2023 are impacted by the 5% reduction appropriation levels.
			\$(52,010)	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 3 Expansion Funding

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$58,751	\$35,595	\$27,997	\$25,687	\$25,687
1005	FACULTY SALARIES	\$1,184,759	\$1,060,123	\$1,130,738	\$1,037,429	\$1,037,429
1010	PROFESSIONAL SALARIES	\$0	\$16,334	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,243,510	\$1,112,052	\$1,158,735	\$1,063,116	\$1,063,116
Method of Financing:						
1	General Revenue Fund	\$1,243,510	\$1,112,052	\$1,090,731	\$1,063,116	\$1,063,116
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,243,510	\$1,112,052	\$1,090,731	\$1,063,116	\$1,063,116
Method of Financing:						
770	Est. Other Educational & General	\$0	\$0	\$68,004	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$68,004	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,063,116	\$1,063,116
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,243,510	\$1,112,052	\$1,158,735	\$1,063,116	\$1,063,116
FULL TIME EQUIVALENT POSITIONS:		13.7	11.7	12.2	11.1	11.1

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 3 Expansion Funding

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding has been and will continue to be utilized as the University continues its transformation from an upper division/graduate institution into a comprehensive regional university in order to achieve and maintain 60x30TX goals for an underserved Northeast Texas region. Funds have been used to hire faculty to teach lower division and core courses for our freshmen and sophomores, provide essential student success staff including admissions counselors and teaching support personnel. Funding has also provided support for student service-related areas, operations support, and necessary IT support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,270,787	\$2,126,232	\$(144,555)	\$(112,086)	2022 and 2023 are impacted by the 5% reduction appropriation levels.
			\$(32,469)	Variance in expenditures for this program vs appropriation levels.
			<u>\$(144,555)</u>	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 4 Northeast Texas Education Partnership

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$70,295	\$69,761	\$70,403	\$32,825	\$32,825
TOTAL, OBJECT OF EXPENSE		\$70,295	\$69,761	\$70,403	\$32,825	\$32,825
Method of Financing:						
1	General Revenue Fund	\$34,555	\$34,555	\$34,555	\$32,825	\$32,825
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$34,555	\$34,555	\$34,555	\$32,825	\$32,825
Method of Financing:						
770	Est. Other Educational & General	\$35,740	\$35,206	\$35,848	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$35,740	\$35,206	\$35,848	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$32,825	\$32,825
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$70,295	\$69,761	\$70,403	\$32,825	\$32,825
FULL TIME EQUIVALENT POSITIONS:		1.8	1.4	1.4	0.7	0.7

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:
 STRATEGY: 4 Northeast Texas Education Partnership Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of this funding is to facilitate A&M-Texarkana's partnership efforts with area public schools, local community colleges (e.g., Texarkana College and Northeast Texas Community College), and other education entities to create a college-ready student population that can transition into higher education and contribute to achieving and maintaining the Coordinating Board's 60x30TX initiative. Quality teachers and administrators whose skill-set includes an emphasis in technology are required to meet the ever-increasing demands in regional public schools and institutions of higher education. We continue to develop programs in partnership with regional community colleges, particularly in workforce development areas such as business and nursing.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 4 Northeast Texas Education Partnership

Service Categories:

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$140,164	\$65,650	\$(74,514)	\$(71,054)	Variance in expenditures for this program due to exclusion of GR 770 for FY 2022 and 2023. appropriation levels.
			\$(3,460)	2022 and 2023 are impacted by the 5% reduction appropriation levels.
			<u>\$(74,514)</u>	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 5 Student Success Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$515,980	\$506,658	\$521,090	\$497,508	\$497,508
1005	FACULTY SALARIES	\$500	\$14,185	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$2,095	\$2,892	\$0	\$0	\$0
2005	TRAVEL	\$2,091	\$0	\$2,645	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,069	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$523,735	\$523,735	\$523,735	\$497,508	\$497,508
Method of Financing:						
1	General Revenue Fund	\$523,735	\$523,735	\$523,735	\$497,508	\$497,508
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$523,735	\$523,735	\$523,735	\$497,508	\$497,508
Method of Financing:						
770	Est. Other Educational & General	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 5 Student Success Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$497,508	\$497,508
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$523,735	\$523,735	\$523,735	\$497,508	\$497,508
FULL TIME EQUIVALENT POSITIONS:		10.9	9.1	10.6	10.1	10.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas A&M-Texarkana is committed to raising the educational attainment level in Northeast Texas, a region that multiple studies show suffers from low college attendance and graduation rates. A key to accomplishing this goal is providing not only access but also the services that help students, at risk for whatever reason, be successful. Since launching lower division programming in 2010, the University has successfully piloted and assessed several student success programs, including (1) Eagle Access, for motivated students whose high school GPA and/or test scores were below entrance requirements, (2) supplemental instruction for low passing rate courses, (3) a series of student success workshops and (4) a high school outreach and mentoring program funded by the Pioneer Foundation. Non-formula funding would allow program expansion and addition of other methods—such as community service learning, peer mentoring, undergraduate student research—that national research has shown to be effective. The expanded student success program will enhance student preparation, engagement, retention, and graduation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 5 Student Success Program

Service Categories:

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,047,470	\$995,016	\$(52,454)	\$(52,454)	2022 and 2023 are impacted by the 5% reduction appropriation levels.
			\$(52,454)	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Better East Texas Initiative

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$551,925	\$280,000	\$280,000	\$280,000
1005	FACULTY SALARIES	\$0	\$176,247	\$1,296,000	\$1,296,000	\$1,296,000
1010	PROFESSIONAL SALARIES	\$0	\$29,094	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$56,000	\$20,798	\$20,798	\$20,798
2003	CONSUMABLE SUPPLIES	\$0	\$288	\$0	\$0	\$0
2005	TRAVEL	\$0	\$3,719	\$2,417	\$2,417	\$2,417
2006	RENT - BUILDING	\$0	\$91	\$59	\$59	\$59
2007	RENT - MACHINE AND OTHER	\$0	\$179,010	\$5,203	\$5,203	\$5,203
2009	OTHER OPERATING EXPENSE	\$0	\$226,961	\$105,523	\$105,523	\$105,523
5000	CAPITAL EXPENDITURES	\$0	\$486,665	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$1,710,000	\$1,710,000	\$1,710,000	\$1,710,000
Method of Financing:						
1	General Revenue Fund	\$0	\$1,710,000	\$1,710,000	\$1,710,000	\$1,710,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,710,000	\$1,710,000	\$1,710,000	\$1,710,000

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Better East Texas Initiative

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$1,710,000	\$1,710,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,710,000	\$1,710,000	\$1,710,000	\$1,710,000	
FULL TIME EQUIVALENT POSITIONS:		0.0	9.3	18.8	18.8	18.8	

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Better East Texas (BET) initiative addresses needs of East Texas through degree programs that will raise the educational, income, and health deficits of this underserved Texas region. Funding has supported the development and offering of the following degree programs:

- Master of Social Work (MSW)
- Master of Nursing – Advanced Practice Nurse (APN)
- Bachelor of Science in Mechanical Engineering (BSME)
- Certificate in Paper Engineering

The major purpose of the funding has been to support start-up costs for faculty/staff salaries, equipment, and initial accreditation. To initiate these programs and meet accreditation requirements has required the following positions: 4 Social Work faculty, 3 Nursing faculty, and 3 Engineering faculty. This request is in the Public Service category.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Better East Texas Initiative

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Major accomplishments to date and expected over next two years:

Approval of programs by the Board of Regents and THECB. Fall enrollment of 21 in the MSW program and 34 in Mechanical Engineering. Over the next two years, initial accreditation for all degree programs will be accomplished and 2+2 pathways for BSW and Engineering with area community colleges will be developed. Active recruitment for all degree programs will continue.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,420,000	\$3,420,000	\$0	\$0	No biennial change.
			\$0	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,555,574	\$2,194,897	\$2,202,044	\$2,115,742	\$2,115,742
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$2,015,411	\$2,372,013	\$2,321,353	\$2,230,374	\$2,230,371
1010	PROFESSIONAL SALARIES	\$0	\$4,000	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$95,212	\$95,288	\$89,800	\$86,281	\$86,283
TOTAL, OBJECT OF EXPENSE		\$4,666,197	\$4,666,198	\$4,613,197	\$4,432,397	\$4,432,396
Method of Financing:						
1	General Revenue Fund	\$4,529,960	\$4,666,198	\$4,613,197	\$4,432,397	\$4,432,396
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,529,960	\$4,666,198	\$4,613,197	\$4,432,397	\$4,432,396
Method of Financing:						
770	Est. Other Educational & General	\$136,237	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$136,237	\$0	\$0	\$0	\$0

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,432,397	\$4,432,396
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,666,197	\$4,666,198	\$4,613,197	\$4,432,397	\$4,432,396
FULL TIME EQUIVALENT POSITIONS:		67.8	62.9	68.8	65.9	65.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

This non-formula support item is used as base funding in the same manner as formula funding. These funds are used for faculty/ staff salaries, information technology, library, scholarship funding and student endowment matching, student engagement, student retention and student growth.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

764 Texas A&M University - Texarkana

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

Service Categories:

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,279,395	\$8,864,793	\$(414,602)	\$(467,603)	2022 and 2023 are impacted by the 5% reduction appropriation levels.
			\$53,001	Variance in expenditures for this program vs appropriation levels.
			\$(414,602)	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2007	RENT - MACHINE AND OTHER	\$0	\$766	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,080	\$0	\$766	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,080	\$766	\$766	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,080	\$766	\$766	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,080	\$766	\$766	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,080	\$766	\$766	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

764 Texas A&M University - Texarkana

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions.

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,532	\$0	\$(1,532)	\$(1,532)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			<u>\$(1,532)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$21,523,149	\$24,126,219	\$24,573,893	\$16,667,892	\$16,685,219
METHODS OF FINANCE (INCLUDING RIDERS):				\$16,667,892	\$16,685,219
METHODS OF FINANCE (EXCLUDING RIDERS):	\$21,523,149	\$24,126,219	\$24,573,893	\$16,667,892	\$16,685,219
FULL TIME EQUIVALENT POSITIONS:	184.8	200.5	235.6	235.6	235.6

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 764		Agency: Texas A&M University-Texarkana			Prepared By: Rhonda Jones					
Date: 10/14/2020		Program	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strategy	Strategy Name	Priority							\$	%
								\$0	\$0	
A.1.1	Operations Support	1	Formula Funding: Instructions and Operations Support	Education Code, Sec. 87.571	\$8,979,199	\$0	\$0	\$0	(\$8,979,199)	-100.0%
A.1.2	Teaching Experience Supplement	1	Formula Funding: Teaching Experience Supplement	Education Code, Sec. 87.571	\$372,616	\$0	\$0	\$0	(\$372,616)	-100.0%
A.1.3	Staff Group Insurance Premiums	16	Staff Group Insurance Premiums	Insurance Code, Ch. 1601	\$478,075	\$249,900	\$257,397	\$507,297	\$29,222	6.1%
A.1.4	Texas Public Education Grants	15	Texas Public Education Grants	Education Code, Sec. 56.031	\$627,286	\$318,440	\$327,993	\$646,433	\$19,147	3.1%
B.1.1	Education & General Space Support	1	Formula Funding: Education & General Space Support	Education Code, Sec. 87.571	\$2,316,192	\$0	\$0	\$0	(\$2,316,192)	-100.0%
B.1.2	Tuition Revenue Bonds	3	Tuition Revenue Bond Debt Service	Education Code, Ch. 55	\$15,043,177	\$7,525,081	\$7,525,359	\$15,050,440	\$7,263	0.0%
B.1.3	Lease of Facilities	14	Lease of Facilities	Education Code, Sec. 87.571	\$27,400	\$13,700	\$13,700	\$27,400	\$0	0.0%
B.1.4	Small Institution Supplement	1	Formula Funding: Small Institution Supplement	Education Code, Sec. 87.571	\$2,633,132	\$0	\$0	\$0	(\$2,633,132)	-100.0%
C.1.1	Academic Programs	9	Academic Programs	Education Code, Sec. 87.571	\$1,025,067	\$331,620	\$331,620	\$663,240	(\$361,827)	-35.3%
C.1.2	Nursing Program	8	Nursing Program	Education Code, Sec. 87.571	\$1,038,620	\$493,305	\$493,305	\$986,610	(\$52,010)	-5.0%
C.1.3	Expansion Funding	4	Expansion Funding	Education Code, Sec. 87.571	\$2,270,787	\$1,063,116	\$1,063,116	\$2,126,232	(\$144,555)	-6.4%
C.1.4	Northeast Texas Education Partnership	12	Northeast Texas Education Partnership	Education Code, Sec. 87.571	\$140,164	\$32,825	\$32,825	\$65,650	(\$74,514)	-53.2%
C.1.5	Student Success Program	6	Student Success Program	Education Code, Sec. 87.571	\$1,047,470	\$497,508	\$497,508	\$995,016	(\$52,454)	-5.0%
C.3.1	Better East Texas (BET) Initiative	5	Better East Texas (BET) Initiative	Education Code, Sec. 87.571	\$3,420,000	\$1,710,000	\$1,710,000	\$3,420,000	\$0	0.0%
C.4.1	Institutional Enhancement	2	Institutional Enhancement	Education Code, Sec. 87.571	\$9,279,395	\$4,432,397	\$4,432,396	\$8,864,793	(\$414,602)	-4.5%
D.1.1	Comprehensive Research Fund	17	Comprehensive Research Fund	Education Code, Ch. 62.091	\$1,532	\$0	\$0	\$0	(\$1,532)	-100.0%
	Exceptional Item Request	7	Restoration of 5% Budget Reduction	Education Code, Sec. 87.571	\$0	\$451,288	\$451,288	\$902,576	\$902,576	
	Exceptional Item Request	10	Restoration of Nursing and Expansion Funding Support	Education Code, Sec. 87.571	\$0	\$461,842	\$461,842	\$923,684	\$923,684	
	Exceptional Item Request	11	Better East Texas - Phase Two	Education Code, Sec. 87.571	\$0	\$2,322,500	\$2,577,500	\$4,900,000	\$4,900,000	
	Exceptional Item Request	13	Business, Engineering & Technology Building	Education Code, Ch. 55	\$0	\$4,010,490	\$4,010,490	\$8,020,980	\$8,020,980	

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

Priority was given to our formula funding and TRB debt service items. As a small, growing university, funding of all requests is a necessity to our ability to fulfill our mission. With that in mind, items were prioritized by their financial impact to our institution.

3.B. Rider Revisions and Additions Request

Agency Code: 764	Agency Name: Texas A&M University-Texarkana	Prepared By: Rhonda Jones	Date: 9/17/20	Request Level: Base
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Current Rider Number	Page Number in 2020–21 GAA	Proposed Rider Language
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4

III-122

~~Expansion Funding — Texas A&M University-Texarkana. It is the intent of the Legislature that non-formula General Revenue operations funding in Strategy C.3.2, Expansion Funding for Texas A&M University-Texarkana will be phased out by 25 percent over four biennia beginning in the 2022-23 biennium as formula funding increases, or until the institution reaches 6,000 full-time student equivalents.~~

Given the unprecedented financial hardships due to the COVID-19 pandemic and the essential education and workforce training that Texas A&M-Texarkana provides, we request that this rider be removed and that funding is maintained at 2020-21 appropriated funding levels.

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

DATE: 10/15/2020
 TIME: 1:52:12PM

Agency code: 764 Agency name: Texas A&M University - Texarkana

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Restoration of 5% Budget Reduction		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	03-03-01 Better East Texas Initiative		
	03-04-01 Institutional Enhancement		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	181,200	181,200
1002	OTHER PERSONNEL COSTS	32,400	32,400
1005	FACULTY SALARIES	54,000	54,000
2004	UTILITIES	155,400	155,400
2009	OTHER OPERATING EXPENSE	28,288	28,288
	TOTAL, OBJECT OF EXPENSE	\$451,288	\$451,288
 METHOD OF FINANCING:			
1	General Revenue Fund	451,288	451,288
	TOTAL, METHOD OF FINANCING	\$451,288	\$451,288
	FULL-TIME EQUIVALENT POSITIONS (FTE):	3.60	3.60

DESCRIPTION / JUSTIFICATION:

We are requesting the restoration of the 5% reduction of the FY20 and FY21 budgets for FY22 and FY23. Reflected above is only the non-formula portion but our request is that the formula is not reduced. As a small, growing regional university, A&M-Texarkana is more dependent on state funding than other more established and sizeable institutions. Even a 5% reduction of our budget jeopardizes our ability to fulfill our mission. Texas A&M University-Texarkana has implemented both a hiring freeze and a spending freeze as a strategic means of evaluating and reallocating resources where most needed in support of our mission. While the spending and hiring freezes have helped to fulfill budget reduction requirements, the reductions in operations funding will negatively impact the university's ability to provide services to students and employees, respond to emergency situations, and serve the campus community. For example, while we have been able to preserve student services at previous levels to this point, we cannot accommodate the significant growth this semester of demand for developmental English and math. Even with much larger classes, we do not have enough sections and will not have enough tutors/supplemental instruction as the semester continues. Demand for developmental instruction has increased by 35%.

In addition, the costs associated with ensuring the health and safety of students, staff, and faculty under the umbrella of the COVID-19 pandemic are ongoing and ever-growing. The full impact of this situation on the university is yet to be realized, and the current budget reductions impose additional uncertainty surrounding our ability to serve the campus community and ensure health and safety.

Agency code: **764**

Agency name:
Texas A&M University - Texarkana

CODE	DESCRIPTION	Excp 2022	Excp 2023
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EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: These funds have enabled the institution to expand our First-Year Experience program, enhance programs specifically for underrepresented students, and maintain relatively small class sizes in developmental courses. These activities have led to a steady increase in our persistence rates, including a more than 8% increase over last year. Restoration of this funding will allow us to continue to improve our persistence rates.

Year established and funding source prior to receiving special item funding: State funding was received in full prior to the FY20 and FY21 5% budget reduction.

Formula funding: Not Applicable

Non-general revenue sources of funding: There are no non-GR sources of funding.

Consequences of not funding: Without restoration of the 5% budget reduction for FY20 and FY21, our ability to provide student services at current levels will suffer. As a small, growing regional university, A&M-Texarkana is more dependent on state funding than other more established and sizeable institutions. Even a 5% reduction of our budget jeopardizes our ability to fulfill our mission. For example, while we have been able to preserve student services at previous levels to this point, we cannot accommodate the significant growth this semester of demand for developmental English and math. Even with much larger classes, we do not have enough sections and will not have enough tutors/supplemental instruction as the semester continues. Demand for developmental instruction has increased by 35%.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs are for ongoing program maintenance of our First Year Experience, developmental courses, and programs for under-represented students - leading to increased persistence.

With a 35% increase in need for developmental courses this fall, we anticipate the potential need to add FTEs for these courses in the out-years.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$451,288	\$451,288	\$451,288

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

DATE: 10/15/2020
 TIME: 1:52:12PM

Agency code: 764 Agency name: Texas A&M University - Texarkana

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Restoration of Nursing and Expansion Funding Support Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-01-02 Nursing Program 03-01-03 Expansion Funding		
	OBJECTS OF EXPENSE:		
1005	FACULTY SALARIES	461,842	461,842
	TOTAL, OBJECT OF EXPENSE	\$461,842	\$461,842
	METHOD OF FINANCING:		
1	General Revenue Fund	461,842	461,842
	TOTAL, METHOD OF FINANCING	\$461,842	\$461,842
	FULL-TIME EQUIVALENT POSITIONS (FTE):	7.00	7.00

DESCRIPTION / JUSTIFICATION:

We are requesting the restoration of the following cuts made to exceptional items during the 86th Legislature: \$115,402 to our Nursing Special Item and \$808,281 to our Expansion Funding.

Thanks to exceptional item funding from the 84th Legislature, Texas A&M-Texarkana launched a 4-year bachelor's degree in Nursing and graduated its first three classes in 2018, 2019, and 2020. Because of limitations imposed by accreditation both for student/faculty ratios and number of students we may admit, formula funding and tuition do not yet cover program costs. As a result, we must reduce the numbers of nurses produced each year by half to 30.

The second cut we ask to be restored is \$808,281 to expansion funding. When the 81st Legislature first provided funding for this item, the formula rate was considerably higher than the current formula rate. Action taken in the last legislature reduced funding, thus leading the university to reduce sections and services to students. Restoration of these funds would enable us to continue to serve our low income, first-generation student population in East Texas. The total request for this exceptional item is \$923,683. The request is for both Instructional Support (Nursing and Expansion) and Institutional Support (Expansion).

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: If funding is restored, doubling the nurses produced each year to 60-70, while maintaining our high professional exam passing rate and job placement rate (both 100% in 2019 and 2020).

Year established and funding source prior to receiving special item funding: Nursing Expansion 2016 - Did not exist/was not funded
 Expansion Funding 2010 - Prior support - one-time federal funding ARRA

Formula funding: Not Applicable

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

DATE: **10/15/2020**
 TIME: **1:52:12PM**

Agency code: **764**

Agency name:
Texas A&M University - Texarkana

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Non-general revenue sources of funding: Nursing - there are no non-GR sources of funding for this program
 Expansion - there are no non-GR sources of funding for this program

Consequences of not funding: Nursing exceptional item: TAMUT will produce approximately 60-70 fewer nurses over the next biennium. In addition to hurting our health care providers, it will affect students' ability to graduate in a timely fashion. Nursing programs understandably set high standards for success, and with two programs a year, students who do not obtain the required grades may retake a course the next semester. With only one class per year, they must either wait a year to repeat a course or change majors. This also has an impact on our local health care providers' ability to hire skilled nurses.

Expansion funding: Inability of many students to get the courses and support services they need for graduation. The requested amount covers approximately 5 FTE faculty lines or 100 sections taught by adjuncts.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The restoration of nursing and expansion funding will be needed for ongoing maintenance of our nursing program and other academic programs and student support services.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$461,842	\$461,842	\$461,842

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

DATE: 10/15/2020
 TIME: 1:52:12PM

Agency code: 764

Agency name:
Texas A&M University - Texarkana

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Better East Texas - Phase Two Item Priority: 3 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-03-01 Better East Texas Initiative		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	173,000	398,000
1005	FACULTY SALARIES	330,000	617,000
2005	TRAVEL	40,000	45,000
2009	OTHER OPERATING EXPENSE	712,500	687,500
5000	CAPITAL EXPENDITURES	1,067,000	830,000
TOTAL, OBJECT OF EXPENSE		\$2,322,500	\$2,577,500
METHOD OF FINANCING:			
1	General Revenue Fund	2,322,500	2,577,500
TOTAL, METHOD OF FINANCING		\$2,322,500	\$2,577,500
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.00	13.00

DESCRIPTION / JUSTIFICATION:

Phase Two of our Better East Texas initiative will continue to serve the needs of our region by focusing on two key areas-health care and financial literacy. This funding is to establish a doctorate in physical therapy(DPT) and the Northeast Texas Institute for Financial Wellness and Literacy (NTIF). The DPT is a three year, nine-semester doctoral program of practice required for licenses physical therapists. Funding will allow TAMUT to hire faculty and staff, acquire needed equipment and operations dollars, and initiate and earn professional accreditation with the Commission on Accreditation in Physical Therapy Education(CAPTE). One of our major partners in Northeast Texas, CHRISTUS St. Michael Health System, has identified physical therapists as one of its greatest needs. Across the state, the need for more licensed physical therapists is great, with demand increasing exponentially due to a number of factors, including the aging of “baby boomers,” higher survival rates for individuals with traumatic injuries, and the relative cost of physical therapy.

The TIAA Institute-GFLEC Personal Finance Index shows that currently only about half of all Americans understand basic financial concepts. Given the high poverty level in Northeast Texas, it is reasonable to assume that an even smaller percentage of the region's population have this understanding. The NTIF will address this issue through 4 programmatic areas: public outreach, high school outreach, A&M-Texarkana student training, and research. Activities would range from basic financial training for the general population to income tax assistance from IRS-certified volunteers, to continuing education in the financial management community. Partnerships with high schools would provide financial literacy training as well as information about post-secondary education and opportunities for careers in the financial sector.

BET Phase Two Program Personnel: Year 1 - 3 Faculty/Staff; Year 2 - Add 3 Faculty/4 Staff

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

DATE: **10/15/2020**
TIME: **1:52:12PM**

Agency code: **764** Agency name: **Texas A&M University - Texarkana**

CODE	DESCRIPTION	Excp 2022	Excp 2023
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EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: If funded, over the next two years, faculty and staff will be hired, lab spaces remodeled, equipment purchased, and curriculum developed.

Year established and funding source prior to receiving special item funding: These are new programs under Better East Texas - Phase Two

Formula funding: 2022

Non-general revenue sources of funding: There are no non-GR sources of funding for the programs under Better East Texas-Phase Two.

Because of demands that COVID-19 has placed on our healthcare partners, we cannot anticipate initial financial support - though they have identified DPTs as one of their greatest needs.

Consequences of not funding: Without exceptional funding, we do not have the resources to initiate Better East Texas-Phase Two and meet regional needs. In other words, TAMUT cannot close the gap between the need and supply, currently 43 DPT-trained physical therapists, in the region. In the last year, TAMUT's kinesiology program has had four students admitted to DPT programs in Arkansas and Florida. We will be continuing the pipeline out of state without funding.

With regard to the Northeast Texas Institute for Financial Wellness and Literacy, the worst consequence of not funding this proposal is the continuing downward spiral of financial exigency in Northeast Texas and an increasing reliance on public support programs.

PCLS TRACKING KEY:

Not Applicable

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

DPT - Simulation Lab - required for accreditation and for state-of-the-art training to produce competitive graduates

NTIF - Bloomberg Terminals/FINTECH - financial data management tools

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

This is a new initiative

OUTCOMES:

This is a new initiative

OUTPUTS:

This is a new initiative

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

DATE: 10/15/2020
 TIME: 1:52:12PM

Agency code: 764

Agency name:
Texas A&M University - Texarkana

CODE	DESCRIPTION	Excp 2022	Excp 2023
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TYPE OF PROJECT

Other Service Delivery Functions

ALTERNATIVE ANALYSIS

DPT - The simulation lab and mannequins are integral to accreditation and proper training of students. The program cannot be properly implemented without these crucial IT components.

Bloomberg Terminals and FINTECH are crucial components of NTIF. Without funding these tools, the experiential part of the program will be lost.

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$890,000	\$665,000	\$665,000	\$665,000	\$0	\$2,885,000

SCALABILITY

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2020	2021	2022	2023	2024	2025	2026
0.0	0.0	6.0	13.0	14.0	14.0	14.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing Faculty/Staff salaries, M&O, facilities
 DPT - Purchase of Mannequins, Software Licenses, Supplies
 NTIF - FINTECH and Bloomberg Terminals

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$2,204,500	\$2,204,500	\$2,204,500

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 23.00%

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

DATE: **10/15/2020**
TIME: **1:52:12PM**

Agency code: **764**

Agency name:
Texas A&M University - Texarkana

CODE	DESCRIPTION	Excp 2022	Excp 2023
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CONTRACT DESCRIPTION :

Software licensing agreements for simulation mannequins
Bloomberg Terminals - terminals and licensing and FINTECH research

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

DATE: 10/15/2020
 TIME: 1:52:12PM

Agency code: 764

Agency name:
Texas A&M University - Texarkana

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Business, Engineering & Technology Building Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	4,010,490	4,010,490
TOTAL, OBJECT OF EXPENSE		\$4,010,490	\$4,010,490

METHOD OF FINANCING:

1	General Revenue Fund	4,010,490	4,010,490
TOTAL, METHOD OF FINANCING		\$4,010,490	\$4,010,490

DESCRIPTION / JUSTIFICATION:

A&M-Texarkana requests Tuition Revenue Bond funding to construct a classroom and office building to house programs in our College of Business, Engineering, and Technology. In the fall of 2017, A&M-Texarkana consolidated three colleges into two, both of which provide a more cutting edge learning environment at lower administrative cost. The College of Business, Engineering, and Technology (CBET) combines the previously stand-alone College of Business with the engineering and technology programs from the former STEM college. The rationale behind this change was to better prepare engineers, computer scientists, and business students for the world of work by developing curricular and project-based intersections among them. Presently, there is no space for these professional disciplines to be housed and work together. Office space is limited on a growing campus and there is little appropriate lab space for instruction and no research space for faculty and the undergraduates who work with them. This building which would include faculty and staff offices, classrooms, and teaching/research labs, in approximately 60,000 square feet would answer this need. This is the next building in our Master Plan and Capital Plan.

EXTERNAL/INTERNAL FACTORS:

Our College of Business, Engineering, and Technology students complete collaborative senior design projects (among other projects) that meet needs requested by local and regional industry. This building would facilitate our ability to undertake such projects and provide our students with the opportunity to work and create in a real-world setting.

Major accomplishments to date and expected over the next two years: The consolidation of three colleges into two has provided a more cutting edge learning environment which provides engineers, business students, and computer scientists opportunities to interact and collaborate. With the new building, we would have spaces specifically designed for these interactions and for research for faculty and undergraduates.

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

DATE: 10/15/2020
TIME: 1:52:12PM

Agency code: 764

Agency name:
Texas A&M University - Texarkana

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Year established and funding source prior to receiving special item funding: This request is for a new building.

Formula funding: No

Non-general revenue sources of funding: None

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Tuition Revenue Bond Debt Service of \$4,010,490 annually

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$4,010,490	\$4,010,490	\$4,010,490

Agency code: 764 Agency name: Texas A&M University - Texarkana

Code	Description	Excp 2022	Excp 2023
Item Name: Restoration of 5% Budget Reduction			
Allocation to Strategy: 3-3-1 Better East Texas Initiative			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	54,000	54,000
TOTAL, OBJECT OF EXPENSE		\$54,000	\$54,000
METHOD OF FINANCING:			
1	General Revenue Fund	54,000	54,000
TOTAL, METHOD OF FINANCING		\$54,000	\$54,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.4	0.4

Agency code: 764 Agency name: Texas A&M University - Texarkana

Code	Description	Excp 2022	Excp 2023
Item Name:		Restoration of 5% Budget Reduction	
Allocation to Strategy:		3-4-1	Institutional Enhancement
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	181,200	181,200
1002	OTHER PERSONNEL COSTS	32,400	32,400
2004	UTILITIES	155,400	155,400
2009	OTHER OPERATING EXPENSE	28,288	28,288
TOTAL, OBJECT OF EXPENSE		\$397,288	\$397,288
METHOD OF FINANCING:			
1 General Revenue Fund		397,288	397,288
TOTAL, METHOD OF FINANCING		\$397,288	\$397,288
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.2	3.2

Agency code: 764 Agency name: Texas A&M University - Texarkana

Code	Description	Excp 2022	Excp 2023
Item Name: Restoration of Nursing and Expansion Funding Support			
Allocation to Strategy: 3-1-2 Nursing Program			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	57,701	57,701
TOTAL, OBJECT OF EXPENSE		\$57,701	\$57,701
METHOD OF FINANCING:			
1	General Revenue Fund	57,701	57,701
TOTAL, METHOD OF FINANCING		\$57,701	\$57,701
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

Agency code: 764 Agency name: Texas A&M University - Texarkana

Code	Description	Excp 2022	Excp 2023
Item Name: Restoration of Nursing and Expansion Funding Support			
Allocation to Strategy: 3-1-3 Expansion Funding			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	404,141	404,141
TOTAL, OBJECT OF EXPENSE		\$404,141	\$404,141
METHOD OF FINANCING:			
1	General Revenue Fund	404,141	404,141
TOTAL, METHOD OF FINANCING		\$404,141	\$404,141
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

Agency code: 764 Agency name: Texas A&M University - Texarkana

Code	Description	Excp 2022	Excp 2023
Item Name: Better East Texas - Phase Two			
Allocation to Strategy: 3-3-1 Better East Texas Initiative			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	173,000	398,000
1005	FACULTY SALARIES	330,000	617,000
2005	TRAVEL	40,000	45,000
2009	OTHER OPERATING EXPENSE	712,500	687,500
5000	CAPITAL EXPENDITURES	1,067,000	830,000
TOTAL, OBJECT OF EXPENSE		\$2,322,500	\$2,577,500
METHOD OF FINANCING:			
1 General Revenue Fund		2,322,500	2,577,500
TOTAL, METHOD OF FINANCING		\$2,322,500	\$2,577,500
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	13.0

Agency code: 764 Agency name: Texas A&M University - Texarkana

Code	Description	Excp 2022	Excp 2023
Item Name: Business, Engineering & Technology Building			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,010,490	4,010,490
TOTAL, OBJECT OF EXPENSE		\$4,010,490	\$4,010,490
METHOD OF FINANCING:			
1	General Revenue Fund	4,010,490	4,010,490
TOTAL, METHOD OF FINANCING		\$4,010,490	\$4,010,490
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

DATE: 10/15/2020
TIME: 1:52:12PM

Agency Code: **764** Agency name: **Texas A&M University - Texarkana**

GOAL: 2 Provide Infrastructure Support

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

Service Categories:

STRATEGY: 2 Tuition Revenue Bond Retirement

Service: 10 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2022	Excp 2023
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	4,010,490	4,010,490
Total, Objects of Expense	\$4,010,490	\$4,010,490

METHOD OF FINANCING:

1 General Revenue Fund	4,010,490	4,010,490
Total, Method of Finance	\$4,010,490	\$4,010,490

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Business, Engineering & Technology Building

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

DATE: 10/15/2020
TIME: 1:52:12PM

Agency Code: **764** Agency name: **Texas A&M University - Texarkana**

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 2 Nursing Program

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

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

1005 FACULTY SALARIES	57,701	57,701
Total, Objects of Expense	\$57,701	\$57,701

METHOD OF FINANCING:

1 General Revenue Fund	57,701	57,701
Total, Method of Finance	\$57,701	\$57,701

FULL-TIME EQUIVALENT POSITIONS (FTE): 1.0 1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Nursing and Expansion Funding Support

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

DATE: 10/15/2020
TIME: 1:52:12PM

Agency Code: **764** Agency name: **Texas A&M University - Texarkana**

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 3 Expansion Funding

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

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

1005 FACULTY SALARIES	404,141	404,141
Total, Objects of Expense	\$404,141	\$404,141

METHOD OF FINANCING:

1 General Revenue Fund	404,141	404,141
Total, Method of Finance	\$404,141	\$404,141

FULL-TIME EQUIVALENT POSITIONS (FTE):

	6.0	6.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Nursing and Expansion Funding Support

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

DATE: 10/15/2020
TIME: 1:52:12PM

Agency Code: **764** Agency name: **Texas A&M University - Texarkana**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 1 Better East Texas Initiative

Service Categories:

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

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	173,000	398,000
1005 FACULTY SALARIES	384,000	671,000
2005 TRAVEL	40,000	45,000
2009 OTHER OPERATING EXPENSE	712,500	687,500
5000 CAPITAL EXPENDITURES	1,067,000	830,000
Total, Objects of Expense	\$2,376,500	\$2,631,500

METHOD OF FINANCING:

1 General Revenue Fund	2,376,500	2,631,500
Total, Method of Finance	\$2,376,500	\$2,631,500

FULL-TIME EQUIVALENT POSITIONS (FTE):

	6.4	13.4
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Budget Reduction

Better East Texas - Phase Two

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

DATE: 10/15/2020
TIME: 1:52:12PM

Agency Code: **764** Agency name: **Texas A&M University - Texarkana**

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

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

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	181,200	181,200
1002 OTHER PERSONNEL COSTS	32,400	32,400
2004 UTILITIES	155,400	155,400
2009 OTHER OPERATING EXPENSE	28,288	28,288
Total, Objects of Expense	\$397,288	\$397,288

METHOD OF FINANCING:

1 General Revenue Fund	397,288	397,288
Total, Method of Finance	\$397,288	\$397,288

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.2	3.2
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Budget Reduction

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

Date: **10/15/2020**
 Time: **1:52:13PM**

Agency Code: **764** Agency: **Texas A&M University - Texarkana**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures FY 2018		HUB Expenditures FY 2019			Total Expenditures FY 2019	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2019		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	7.0 %	0.1%	-6.9%	\$6,946	\$6,771,950	7.0 %	16.0%	9.0%	\$172,445	\$1,075,918	
32.9%	Special Trade	7.1 %	8.9%	1.8%	\$9,959	\$112,214	7.1 %	0.0%	-7.1%	\$0	\$302,010	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$20,684	23.7 %	0.0%	-23.7%	\$0	\$27,536	
26.0%	Other Services	15.3 %	0.8%	-14.5%	\$29,107	\$3,751,327	15.3 %	3.1%	-12.2%	\$128,084	\$4,102,874	
21.1%	Commodities	49.8 %	26.6%	-23.2%	\$582,792	\$2,192,244	49.8 %	20.7%	-29.1%	\$451,751	\$2,180,377	
	Total Expenditures		4.9%		\$628,804	\$12,848,419		9.8%		\$752,280	\$7,688,715	

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

Attainment:

Texas A&M University-Texarkana attained one, or 20% or exceeded the applicable statewide HUB procurement goals in FY 2018.

Texas A&M University-Texarkana did not attain or exceed any of the applicable statewide HUB procurement goals in FY 2019.

The goal for the Heavy Construction category was not considered in FY2018 or FY2019 because \$0.00 was expended.

Applicability:

In FY2018 & FY2019 the "Heavy Construction" category was not applicable to agency operations. In July, 2013, Texas A&M University-Texarkana entered into a System wide Facilities Support services agreement that directly affected all expenditures expended in the Building Construction category.

Construction related products were managed and awarded by Southeast Service Corporation (SSC).

Factors Affecting Attainment:

Texas A&M University-Texarkana continues to aggressively seek solicitations in all applicable categories. The number and types of projects that we have available for competitive bidding, vary from year to year. In FY2019, considerable progress was made in the Building Construction goal results.

"Good-Faith" Efforts:

Texas A&M University-Texarkana "Good Faith Effort" is exhibited by remaining fully committed in its ongoing efforts to assist HUBs in receiving both procurement and contracting opportunities, regardless of dollar amounts and sources of funds. Purchasing requires the HSP on purchases of \$100,000 or more when

6.A. Historically Underutilized Business Supporting Schedule
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subcontracting opportunities are probable. The University community is continually encouraged to "think HUBs first" in order to enhance HUB utilization and participation in all eligible procurement categories. The HUB Coordinator continues to participate in EOFs, training programs, and the Texas University HUB Coordinators Alliance (TUHCA). Our HUB Coordinator is a charter member of the North Texas Chapter of TUHCA. Texas A&M University-Texarkana is continually seeking new ways to inform the University community about the HUB program. The Director, Purchasing & Support Services also serves as the University's HUB Coordinator and Procurement Card Administrator. This provides additional opportunities to educate, promote, and provide additional oversight for use of the State of Texas HUB Program.

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

DATE: 10/15/2020
TIME: 1:52:13PM

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Agency code: **764** Agency name: **Texas A&M University - Texarkana**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1002	OTHER PERSONNEL COSTS	\$0	\$25,599	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$13,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$14,074	\$0	\$0	\$0
2004	UTILITIES	\$0	\$900	\$0	\$0	\$0
2005	TRAVEL	\$0	\$12,980	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$4,236	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$404,266	\$388,161	\$0	\$0
4000	GRANTS	\$0	\$376,624	\$385,877	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$851,679	\$774,038	\$0	\$0
METHOD OF FINANCING						
1	General Revenue Fund	\$0	\$588	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$588	\$0	\$0	\$0
8888	Local/Not Appropriated Funds	\$0	\$6,537	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$0	\$6,537	\$0	\$0	\$0
555	Federal Funds					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$824,942	\$774,038	\$0	\$0
	CFDA 97.042.000, Emergency Mgmnt. Performance	\$0	\$19,612	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$844,554	\$774,038	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$851,679	\$774,038	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.0	50.0	50.0	0.0	0.0

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

DATE: 10/15/2020

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

The University incurred expenses totaling \$851,679 related to the COVID-19 pandemic in FY 2020. TAMUT used \$376,624 of CARES Act for direct emergency grants to students with a documented financial need. These funds were used to cover eligible expenses under a student’s cost of attendance such as food, housing, course material, technology, health care and childcare.

TAMUT used \$356,574 received in CARES Act funding for institutional support for student refunds for housing and dining costs for prorated amounts based on the days remaining in the semester after classes were transitioned to online in the Spring 2020. We also used \$91,744 for various expenses in fiscal year 2020 for increased technology costs for courses transitioned to a remote learning environment, enhanced Fall course delivery, including synchronous and remote teaching capabilities, and enhanced protection for the campus, including the purchase of personal protection equipment, masks, plexiglass, signage and cleaning products for the campus. We have applied for FEMA funding of \$19,612 to cover a portion of these costs.

The University estimates there are 50 FTEs who are associated with the University’s efforts for the COVID-19 pandemic. The salaries for these employees have been paid with University funds.

The remaining CARES Act - Student portion of \$385,877 and the CARES Act - Institutional portion of \$314,183 are expected to be used in fiscal year 2021 as well as \$73,978 in CARES – MSI/SIP funds.

The University also estimates lost revenue totaling \$680,608 for fiscal year 2020. This amount includes housing and dining refunds totaling \$356,574 and other lost revenue totaling \$324,034 for cancelled athletic events, sports camps, career fairs, and other University Advancement scholarship events.

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

DATE: 10/15/2020

Funds Passed through to Local Entities

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/15/2020

Funds Passed through to State Agencies

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Agency code: **764** Agency name: **Texas A&M University - Texarkana**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.H Estimated Funds Outside the Institution's Bill Pattern

Texas A&M University (764)
Estimated Funds Outside the Institution's Bill Pattern
2020-21 and 2022-23 Biennia

	2020-21 Biennium				2022-23 Biennium			
	<u>FY 2020</u> <u>Revenue</u>	<u>FY 2021</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2022</u> <u>Revenue</u>	<u>FY 2023</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 21,780,280	\$ 21,777,202	\$ 43,557,482		\$ 21,757,626	\$ 21,757,903	\$ 43,515,529	
Tuition and Fees (net of Discounts and Allowances)	2,266,413	2,392,206	4,658,619		2,440,050	2,513,252	4,953,302	
Endowment and Interest Income	60,733	60,000	120,733		61,200	63,036	124,236	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	24,107,426	24,229,408	48,336,834	49.2%	24,258,876	24,334,191	48,593,067	48.1%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 3,767,788	\$ 3,847,390	\$ 7,615,178		\$ 3,924,338	\$ 4,042,068	\$ 7,966,406	
Higher Education Assistance Funds	1,823,883	2,050,273	3,874,156		2,050,273	2,050,273	4,100,546	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	1,082,373	1,050,000	2,132,373		1,050,000	1,050,000	2,100,000	
Hazlewood TVC Transfer	22,782	26,675	49,457		24,729	24,729	49,458	
Hazlewood Transfer Permanent Fund	13,389	16,741	30,130		15,065	15,065	30,130	
Total	6,710,215	6,991,079	13,701,294	13.9%	7,064,405	7,182,135	14,246,540	14.1%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	9,194,474	9,459,056	18,653,530		9,648,237	9,937,684	19,585,921	
Federal Grants and Contracts	4,327,614	6,615,722	10,943,336		6,615,722	6,615,722	13,231,444	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	1,234,518	1,098,958	2,333,476		1,098,958	1,098,958	2,197,916	
Endowment and Interest Income	1,182,275	310,000	1,492,275		310,000	310,000	620,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	1,311,429	1,268,061	2,579,490		1,268,061	1,268,061	2,536,122	
Other Income	230,380	-	230,380		-	-	-	
Total	17,480,690	18,751,797	36,232,487	36.9%	18,940,978	19,230,425	38,171,403	37.8%
TOTAL SOURCES	\$ 48,298,331	\$ 49,972,284	\$ 98,270,615	100.0%	\$ 50,264,259	\$ 50,746,751	\$ 101,011,010	100.0%

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
764	Texas A&M University-Texarkana	Jeff Hinton

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1.	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced	-	-

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

764 Texas A&M University - Texarkana					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Gross Tuition					
Gross Resident Tuition	1,649,675	1,952,771	1,820,458	1,856,867	1,912,573
Gross Non-Resident Tuition	5,223,972	5,279,716	5,764,782	5,880,078	6,056,480
Gross Tuition	6,873,647	7,232,487	7,585,240	7,736,945	7,969,053
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(15,215)	(15,278)	(19,314)	(19,700)	(20,291)
Less: Non-Resident Waivers and Exemptions	(4,312,330)	(4,609,201)	(4,485,740)	(4,575,454)	(4,712,718)
Less: Hazlewood Exemptions	(104,204)	(128,045)	(132,287)	(134,933)	(138,981)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(108,110)	(104,556)	(93,125)	(94,988)	(97,837)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(3,000)	(5,000)	(3,000)	(3,000)	(3,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(9,750)	(10,600)	(11,000)	(11,000)	(11,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	2,321,038	2,359,807	2,840,774	2,897,870	2,985,226
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)	(312,196)	(315,090)	(312,196)	(318,440)	(327,993)
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	2,008,842	2,044,717	2,528,578	2,579,430	2,657,233
Student Teaching Fees	0	0	0	0	0

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Special Course Fees	0	0	0	0	0
Laboratory Fees	62	412	350	356	368
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	2,008,904	2,045,129	2,528,928	2,579,786	2,657,601
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	87,562	60,733	60,000	61,200	63,036
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	87,562	60,733	60,000	61,200	63,036
Subtotal, Other Educational and General Income	2,096,466	2,105,862	2,588,928	2,640,986	2,720,637
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(105,595)	(99,677)	(111,954)	(114,199)	(117,633)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(105,458)	(95,492)	(99,604)	(103,925)	(109,441)
Less: Staff Group Insurance Premiums	(260,154)	(233,075)	(245,000)	(249,900)	(257,397)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,625,259	1,677,618	2,132,370	2,172,962	2,236,166
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	312,196	315,090	312,196	318,440	327,993
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	260,154	233,075	245,000	249,900	257,397
Plus: Board-authorized Tuition Income	108,110	104,556	93,125	94,988	97,837
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

Schedule 1A: Other Educational and General Income

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Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	3,000	5,000	3,000	3,000	3,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	9,750	10,600	11,000	11,000	11,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	2,318,469	2,345,939	2,796,691	2,850,290	2,933,393

Schedule 2: Selected Educational, General and Other Funds

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	19,746	19,730	19,730	19,730
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	1,735,345	1,839,395	1,839,395	1,949,759	2,066,744
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2019, 2020, 2021)	0	0	0	0	0
Other (Itemize)					
Hazlewood TVC Transfer	29,030	22,782	26,675	24,729	24,729
Other: Fifth Year Accounting Scholarship	2,465	2,465	2,465	2,465	2,465
Texas Grants	1,077,908	1,047,127	960,571	933,195	906,599
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	2,844,748	2,931,515	2,848,836	2,929,878	3,020,267
General Revenue HEF for Operating Expenses	1,321,344	671,445	996,395	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2019, 2020, 2021)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	11,048	11,900	0	0	0
Other (Itemize)					
Hazlewood Transfer Permanent Fund	20,572	13,389	16,741	15,065	15,065
Gross Designated Tuition (Sec. 54.0513)	7,647,409	6,946,302	7,635,890	7,788,608	8,022,266
Indirect Cost Recovery (Sec. 145.001(d))	16,731	14,951	20,022	20,022	20,022

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	90.22%				
GR-D/Other %	9.78%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	90	81	9	90	49
2a Employee and Children	30	27	3	30	17
3a Employee and Spouse	29	26	3	29	11
4a Employee and Family	52	47	5	52	26
5a Eligible, Opt Out	14	13	1	14	12
6a Eligible, Not Enrolled	6	5	1	6	3
Total for This Section	221	199	22	221	118
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	1
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	3	3	0	3	3
Total for This Section	3	3	0	3	4
Total Active Enrollment	224	202	22	224	122

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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	47	42	5	47	0
2c Employee and Children	1	1	0	1	0
3c Employee and Spouse	33	30	3	33	0
4c Employee and Family	1	1	0	1	0
5c Eligible, Opt Out	5	5	0	5	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	87	79	8	87	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	87	79	8	87	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	137	123	14	137	49
2e Employee and Children	31	28	3	31	17
3e Employee and Spouse	62	56	6	62	11
4e Employee and Family	53	48	5	53	26
5e Eligible, Opt Out	19	18	1	19	12
6e Eligible, Not Enrolled	6	5	1	6	3
Total for This Section	308	278	30	308	118

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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	137	123	14	137	50
2f Employee and Children	31	28	3	31	17
3f Employee and Spouse	62	56	6	62	11
4f Employee and Family	53	48	5	53	26
5f Eligible, Opt Out	19	18	1	19	12
6f Eligible, Not Enrolled	9	8	1	9	6
Total for This Section	311	281	30	311	122

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2019		2020		2021		2022		2023	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	88.8389	\$840,506	90.2157	\$919,065	90.2157	\$1,032,264	90.2157	\$1,052,963	90.2157	\$1,084,634
Other Educational and General Funds (% to Total)	11.1611	\$105,595	9.7843	\$99,677	9.7843	\$111,954	9.7843	\$114,199	9.7843	\$117,633
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	\$946,101	100.0000	\$1,018,742	100.0000	\$1,144,218	100.0000	\$1,167,162	100.0000	\$1,202,267

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	8,914,794	9,524,333	9,333,333	9,520,000	9,805,600
Employer Contribution to TRS Retirement Programs	606,206	714,325	700,000	737,800	784,448
Gross Educational and General Payroll - Subject To ORP Retirement	5,131,227	3,964,394	4,818,182	4,914,545	5,061,982
Employer Contribution to ORP Retirement Programs	338,661	261,650	318,000	324,360	334,091
Proportionality Percentage					
General Revenue	88.8389 %	90.2157 %	90.2157 %	90.2157 %	90.2157 %
Other Educational and General Income	11.1611 %	9.7843 %	9.7843 %	9.7843 %	9.7843 %
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)	105,458	95,492	99,604	103,925	109,441
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	633,053	633,053	633,053	633,053	633,053
Total Differential	12,028	12,028	12,028	12,028	12,028

Schedule 6: Constitutional Capital Funding
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/15/2020 1:52:14PM

764 Texas A&M University - Texarkana

Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	1,823,883	1,823,883	2,050,273	2,050,273	2,050,273
Project Allocation					
Library Acquisitions	453,063	464,039	239,080	400,000	400,000
Construction, Repairs and Renovations	224,886	0	0	0	0
Furnishings & Equipment	181,600	0	0	0	0
Computer Equipment & Infrastructure	702,971	433,695	100,000	750,000	750,000
Reserve for Future Consideration	51,673	706,973	1,493,267	683,847	680,597
HEF for Debt Service	157,260	156,260	155,010	153,510	156,760
Other (Itemize)					
HEF Annual Allocations					
Lease payments for Patterson Student Rec Center	52,430	62,916	62,916	62,916	62,916

Schedule 7: Personnel
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2020
 Time: 1:52:15PM

Agency code: **764** Agency name: **Texas A&M University - Texarkana**

	Actual	Actual	Budgeted	Estimated	Estimated
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	60.7	73.9	90.7	90.7	90.7
Educational and General Funds Non-Faculty Employees	124.1	126.6	144.9	144.9	144.9
Subtotal, Directly Appropriated Funds	184.8	200.5	235.6	235.6	235.6
Non Appropriated Funds Employees	102.0	90.7	97.1	97.1	97.1
Subtotal, Other Funds & Non-Appropriated	102.0	90.7	97.1	97.1	97.1
GRAND TOTAL	286.8	291.2	332.7	332.7	332.7

8. Summary of Requests for Facilities-Related Projects
87th Regular Session, Agency Submission, Version 1

Agency Code: 764	Agency: Texas A&M University-Texarkana		Prepared by: Jeff Hinton												
Date: 9/18/2020			Project Category				Amount Requested								
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2022-23 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	Business, Engineering & Technology Building - Construct a new building for the newly organized College of Business, Engineering and Technology. It will include faculty and staff offices, classrooms, and teaching/research labs and will be approximately 60,000 square feet. This is the next building in our Master Plan and Capital Plan	\$ 46,000,000				\$ 46,000,000		Tuition Revenue Bond	Yes	86th	N/A	\$ 8,020,980	0001	General Revenue

Agency 764 Texas A&M University - Texarkana

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 46,000,000	\$ 46,000,000	\$ 767
Name of Proposed Facility:		Project Type:		
Business, Engineering and Technology Building		New Construction		
Location of Facility:		Type of Facility:		
Main Campus		Academic Classroom		
Project Start Date:		Project Completion Date:		
01/01/2022		12/31/2024		
Gross Square Feet:		Net Assignable Square Feet in Project		
60,000		36,000		

Project Description

A&M-Texarkana requests Tuition Revenue Bond funding to construct a classroom and office building to house programs in our College of Business, Engineering, and Technology. In the fall of 2017, A&M-Texarkana consolidated three colleges into two, both of which provide a more cutting edge learning environment at lower administrative cost. The College of Business, Engineering, and Technology (CBET) combines the previously stand-alone College of Business with the engineering and technology programs from the former STEM college. The rationale behind this change was to better prepare engineers, computer scientists, and business students for the world of work by developing curricular and project-based intersections among them. Presently, there is no space for these professional disciplines to be housed and work together. This building, which would include faculty/staff offices, classrooms, and teaching/research labs, in approximately 60,000 square feet, would answer this need.

Schedule 8C: Tuition Revenue Bonds Request by Project

Agency Code: **764**

Agency Name: **Texas A&M University - Texarkana**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2022	Requested Amount 2023
Health Science Building	2001	5/15/2027	\$ 349,810.00	\$ 353,072.00
Multipurpose Library Building & Central Plant	2006	5/15/2029	\$ 4,608,426.00	\$ 4,608,160.00
Academic and Student Services Building	2016	5/15/2032	\$ 2,566,845.00	\$ 2,564,127.00
			<u>\$ 7,525,081.00</u>	<u>\$ 7,525,359.00</u>

764 Texas A&M University - Texarkana

Academic Programs

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$490,000

(2) Mission:

The Academic Program Expansion appropriation provides funding needed to support new baccalaureate and graduate degree programs.

(3) (a) Major Accomplishments to Date:

Funding has enabled A&M-Texarkana to implement the following programs to meet the needs of our students and region: Bachelor's degrees in Biotechnology, Chemistry, and Kinesiology; Master of Arts in Communication; Doctor of Education in Educational Leadership; Business Administration option in Supply Chain Management; Master's in Nursing; Teaching certification programs including bilingual education; Master's in History and Instructional Technology; Bachelor's in Computer Information Science and Electrical Engineering; Master's in English and Adult Education; Bachelor's in Mass Communication and Criminal Justice; and the establishment of the Biology program.

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

Texas A&M-Texarkana has undertaken a comprehensive needs assessment and developed a multi-year academic plan that maps out academic program expansion that meets the needs of the community, East Texas Region, and state. Academic program expansion funding allows us to initiate new programming as needed by our region and to make progress on the Texas Higher Education Coordinating Board goal of ensuring that 60% of the population over age 24 has completed a higher education credential by 2030. We are working toward the addition of specialization tracks in our business and technology programs in sports management and cybersecurity.

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

Item did not exist and was not funded

(5) Formula Funding:

Through the years since A&M-Texarkana initially received non-formula funding for program expansion, it has used these funds to hire faculty for additions to its program mix. Formula funding generated by enrollment in these programs is considerably less than faculty salary costs and the operating expenses necessary to deliver these programs.

As a program develops and begins to receive formula funding, these funds are used to begin developing the next program that is needed to address the needs of our region.

(6) Category:

Instructional Support

764 Texas A&M University - Texarkana

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

There are no non-GR sources of funding for this program

(9) Impact of Not Funding:

If funding is not received, the University will be unable to continue supporting the most recent program additions and expansions or to implement the new degrees.

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

Non-formula support is needed on a permanent basis

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

Not Applicable

(12) Benchmarks:

Not Applicable

(13) Performance Reviews:

Degree programs are reviewed on an annual basis for number of SCH generated, number of majors, persistence and graduation rates, and number of graduates. Each year, student learning outcomes for programs are reviewed, and where gaps between expectations and student performance are shown, programs are required to examine curriculum and pedagogy to eliminate the gaps.

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Better East Texas (BET) Initiative

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$1,800,000

(2) Mission:

The Better East Texas (BET) Initiative addresses needs of East Texas through degree programs that will raise the educational, income, and health deficits of this underserved Texas region. Funding supported the initial development and offering of the following degree programs :

- Bachelor of Social Work (BSW)
- Master of Social Work (MSW)
- Master of Nursing—Advanced Practice Nurse (APN)
- Bachelor of Science in Mechanical Engineering (BSME)
- Certificate in Paper Engineering.
- The initial funding supported start-up costs for faculty salaries, staff salaries, equipment, and initial accreditation.
- Implementation of these programs required the hiring of 4 Social Work faculty, 3 Nursing faculty, and 3 Engineering faculty in order to meet accreditation standards.

(3) (a) Major Accomplishments to Date:

- All three programs approved by The Texas A&M University System Board of Regents and The Texas Higher Education Coordinating Board (in progress for Nursing)
- Infrastructure and equipment purchases for labs
- Fall enrollments of 21 in Master of Social Work program and 34 in Mechanical Engineering program exceeded initial projections

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

- Initial accreditation for all degree programs
- Development of 2+2 pathways for BSW and Engineering with area community colleges
- Active recruitment to double enrollment in MSW and Engineering programs within 3 years.

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

Item did not exist and was not funded

(5) Formula Funding:

Item is eligible to be funded through the formulas; however, it will not be possible to calculate the amount until the initiative completes initial program development and offering of the degree programs. Even with formula funding, this non-formula support is still needed to maintain these initiatives.

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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:

By some estimates, the state's population is expected to double in the next thirty years. Compared with the rest of Texas, East Texas is poor, unhealthy, and under-educated. The problems associated with family issues (addiction, child care, mental health, unemployment) and health issues will worsen exponentially if left unattended. The COVID-19 pandemic has increased the demand for nurses and social workers - a need that is not likely to diminish

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

Funding will eventually be discontinued; however, it is too early to determine a method of a specific benchmark or a specific time frame until programs are fully implemented and accredited. As our new programs become fully implemented, accredited, and profitable, we will develop a model to taper off state funding and become self-sustaining. Discontinuing funding is dependent on maintaining the same level of state support through the formulas.

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

A specific time frame, if applicable, would not be determined until programs are developed and the degree programs are offered.

(12) Benchmarks:

Specific benchmarks will be developed as programs are fully implemented and accredited.

(13) Performance Reviews:

Degree programs will be reviewed on an annual basis for number of SCH generated, number of majors, persistence and graduation rates, and number of graduates. Each year, student learning outcomes for programs will be reviewed, and where gaps between expectations and student performance exist, programs will be required to examine curriculum and pedagogy to eliminate the gaps. Nursing programs are subject to regular accreditation review at the state and national level.

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Better East Texas-Phase Two

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$2,322,500

(2) Mission:

Phase Two of our Better East Texas initiative will continue to serve the needs of our region by focusing on two key areas – health care and financial literacy. It will establish a doctorate in physical therapy (DPT) and the Northeast Texas Institute for Financial Wellness and Literacy (NTIF). The DPT is a three year, nine-semester doctoral program of practice required for licensed physical therapists. One of our major partners in Northeast Texas, CHRISTUS St. Michael Health System, has identified physical therapists as one of its greatest needs. Across the state, the need for more licensed physical therapists is great, with demand increasing exponentially due to a number of factors, including the aging of “baby boomers”, higher survival rates for individuals with traumatic injuries, and the relative cost of physical therapy.

The TIAA Institute-GFLEC Personal Finance Index shows that currently only about half of all Americans understand basic financial concepts. Given the high poverty level in Northeast Texas, it is reasonable to assume that an even smaller percentage of the region’s population have this understanding. The NTIF will address this issue through 4 programmatic areas: public outreach, high school outreach, A&M- Texarkana student training, and research. Activities would range from basic financial training for the general population to income tax assistance from IRS-certified volunteers, to continuing education in the financial management community.

(3) (a) Major Accomplishments to Date:

Under Better East Texas-Phase One, all three programs have been approved by The Texas A&M University System Board of Regents and The Texas Higher Education Coordinating Board (in progress for Nursing), infrastructure and equipment purchases for labs are in place, and Fall enrollments of 21 in Master of Social Work program and 34 in Mechanical Engineering program has exceeded initial projections. This is a request for a new exceptional item - Better East Texas-Phase Two addressing health care and financial literacy.

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

If funded, over the next 2 years, faculty and staff will be hired, lab spaces remodeled, equipment purchased, and curriculum developed.

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

This is a new initiative and did not exist and was not funded.

(5) Formula Funding:

Not applicable

(6) Category:

Instructional Support

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

There are no non-GR sources of funding for the programs under Better East Texas-Phase Two.

Because of demands that COVID-19 has placed on our healthcare partners, we cannot anticipate initial financial support - though they have identified DPTs as one of their greatest needs.

(9) Impact of Not Funding:

Without exceptional funding, we do not have the resources to initiate Better East Texas-Phase Two and meet regional needs. In other words, A&M-Texarkana cannot close the gap in supply and demand of 43 DPT-trained physical therapists in our region. In the last year, A&M-Texarkana's kinesiology program has had four students admitted to DPT programs in Arkansas and Florida. Students will continue to leave the state to seek this education.

With regard to the Northeast Texas Institute for Financial Wellness and Literacy, the worst consequence of not funding this proposal is the continuing downward spiral of financial exigency in Northeast Texas and an increasing reliance on public support programs.

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

Funding will be needed on a semi-permanent basis as there will be a long time frame to establish/grow the program to be self-sustaining.

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

Not Applicable

(12) Benchmarks:

Not Applicable

(13) Performance Reviews:

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Like other programs, the doctorate in physical therapy program will be reviewed on an annual basis for number of SCH generated, number of majors, persistence and graduation rates, and number of graduates. Each year, student learning outcomes for programs are reviewed and where gaps between expectations and student performance are shown, programs are required to examine curriculum and pedagogy to eliminate gaps. In addition, physical therapy is subject to regular accreditation review at the state and national level.

For the Northeast Texas Institute for Financial Wellness and Literacy various benchmarks include numbers of continuing education students in financial literacy courses, the numbers of clients utilizing the VITA (Volunteer Income Tax Assistance) services, the amount of capital involved in the student investment fund, and the amount of research being produced by faculty associated with NTIF. Other quantifiable key performance indicators include those from the Dallas Federal Reserve. Potential performance indicators may include, over time, the numbers of defaulted loans in the region, the poverty rate, and the average level of debt carried by the population of the people of Northeast Texas.

764 Texas A&M University - Texarkana

Expansion Funding

(1) Year Non-Formula Support Item First Funded:	2010
Year Non-Formula Support Item Established:	2010
Original Appropriation:	\$98,045

(2) Mission:

Transform the University from an upper division/graduate institution into a comprehensive regional university to meet the 60x30TX goals for an underserved Upper East Texas. Funds have been used to hire faculty to teach lower division and core courses and to provide essential student success staff. Funding has also provided support staff for student service-related areas, operations support, and necessary IT support. The Texarkana four state region is committed to the success of the University. This transformation of A&M-Texarkana is having an extremely positive impact on the economic development of Northeast Texas and the citizens of the State of Texas.

(3) (a) Major Accomplishments to Date:

The 78th Legislature passed HB 1566 allowing for downward expansion on a new campus and funded the first building (\$17.5M). The City of Texarkana and donors provided 382 acres and \$9 million in new roads and utility access. The Science & Technology building opened in August 2008, housing the new engineering and computer science programs – funded by local donors (\$7.1M). The 79th Legislature provided \$75M to construct University Center and Central Plant (June 2010) -providing classrooms and student support space. The 81st Legislature provided \$6M in ARRA funding for faculty and student success support staff to offer lower division and core coursework and academic and student success support programs for our first freshmen and sophomores. The 82nd Legislature provided \$4.2M in continual expansion funding and the 84th Legislature provided \$32M for the Building for Academic and Student Success which opened in spring 2019 and houses Science, Technology, Engineering and Mathematics (STEM), Business, and Nursing classrooms and labs as well as Enrollment Services. The 84th Legislature also provided funding of \$1.8M over the biennium for the expansion of the Nursing program to a full four-year Bachelor of Science in Nursing (BSN) program and \$1.65M over the biennium for student success and retention initiatives.

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

Over the next two years, the University will expand on its accomplishments to date, enrolling an additional 10-14% new freshman and sophomores, enhancing its first year experience programs and student life, and improving our persistence and graduation rates by at least 5%. Funding will continue to be used for faculty and staff associated with expansion.

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

American Recovery and Reinvestment Act - One-Time Federal Funding

(5) Formula Funding:

Not Applicable

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

There are no non-GR sources of funding for this program.

(9) Impact of Not Funding:

The legislature has provided expansion funding to Texas A&M-Texarkana and other state universities over the years to assist in the transition to a self-sufficient enrollment base. Reduction of expansion funding at this point in our institution's growth and development would be extremely detrimental. Eliminating or reducing this funding at this time would result in eliminating all full time lower division faculty which would, for all practical purposes, eliminate our lower division program offerings and ability to meet our 60x30TX goals.

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

Permanent

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

Not Applicable

(12) Benchmarks:

N/A

(13) Performance Reviews:

Texas A&M-Texarkana participates in a national program, Foundations of Excellence in the First College Year, which provides a set of criteria for excellence in first year and transition programming. Texas A&M-Texarkana collects data associated with these criteria on an annual basis to review performance and adjust programming for subsequent years. Retention and persistence rates, as well as student performance, are also reviewed.

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Institutional Enhancement (Academic and Student Support)

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$1,084,376

(2) Mission:

Institutional Enhancement funding was appropriated as an initiative by the legislature to continue to enhance university academic programs and services. This non-formula support item is used as base funding in the same manner as formula funding. These funds are used for faculty/staff salaries, information technology, library, scholarship funding and student endowment matching, student engagement, student retention and student growth.

(3) (a) Major Accomplishments to Date:

A&M-Texarkana has utilized the appropriation to award tuition scholarships to students, to add new faculty positions, to expand adjunct faculty pools and academic college support, to enhance technology, instruction and library support, and to provide for specific enhancement project requests. During the current funding cycle, the appropriation of these non-formula support item funds has supported student scholarships, academic salaries, program enhancement, and increased technology and library support.

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

This non-formula support item benefits our entire student base. When compared to total dollars appropriated by the state, this non-formula support item accounts for over 18% of the overall funding for Texas A&M University - Texarkana.

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

Item did not exist and was not funded

(5) Formula Funding:

Not eligible for formula funding

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

There are no non-GR sources of funding for this program

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(9) Impact of Not Funding:

Not funding this non-formula support item and losing nearly one-fifth of our state appropriation would severely impact our institution's ability to fund the core academic costs of the university. A reduction to these funds would overall negatively impact access, success, and retention of students. The long term impact will be on the students we have worked hard to attract, retain and educate, which ultimately impacts the region – a region already underserved in higher education needs. While great strides have been made since Fall 2010 and the start of downward expansion, loss of this funding would have a major negative impact to our students and the surrounding community.

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

Non-formula support is needed on a permanent basis

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

Not Applicable

(12) Benchmarks:

Not Applicable

(13) Performance Reviews:

Faculty salaries, staff salaries, information technology, library, student engagement, student retention and student growth are reviewed on an annual basis for number of SCH generated, number of majors, persistence and graduation rates, and number of graduates. Each year, student learning outcomes for programs are reviewed, and where gaps between expectations and student performance are shown, programs are required to examine curriculum and pedagogy to eliminate the gaps. For non-academic program expenditures, we review expenditures on an annual basis as part of our budget process and look for ways to more effectively and efficiently deliver services.

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Northeast Texas Education Partnership

(1) Year Non-Formula Support Item First Funded:	1994
Year Non-Formula Support Item Established:	1994
Original Appropriation:	\$100,000

(2) Mission:

The mission of the Northeast Texas Education Partnership is to support the University's center at Northeast Texas Community College and to establish and strengthen PK-16 partnerships between the University and local area public schools to promote quality pre-service and in-service training for teachers and administrators.

(3) (a) Major Accomplishments to Date:

The Center for Professional Development and Technology (CPDT) was fully implemented as a field-based teacher education program during the mid-90's with a two-prong goal of improving overall teacher education and inculcating technology into the knowledge and skill-set of teachers. This initiative evolved into a comprehensive field-based teacher education program that produces high quality teachers who score among the highest in the state on teacher certification examinations. This funding has allowed the University to expand teacher education programs at Northeast Texas Community College to include bilingual education, as well as paying related rental and distance education fees for all programs. The University has worked collaboratively with the Texarkana Independent School District to develop and implement a regional and national award-winning professional development school for in-depth field-based training for future teachers and P16 Science, Technology, Engineering, and Mathematics (STEM) initiative, via joint development of curriculum, professional development of PK-12 teachers, and STEM dual credit courses.

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

Emphasis will be placed on the expansion of programs and increase in transfer students from the four partner community colleges, as well as others in the four states area. Enhanced funding would support A&M-Texarkana in continuing to provide vital teacher preparation programs and much-needed advisors to students at Northeast Texas Community College.

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

Item did not exist and was not funded

(5) Formula Funding:

Not eligible for formula funding

(6) Category:

Instructional Support

(7) Transitional Funding:

N

764 Texas A&M University - Texarkana

(8) Non-General Revenue Sources of Funding:

There are no non-GR sources of funding; however, Northeast Texas Community College shares costs with TAMU-T.

(9) Impact of Not Funding:

If funding is not received, the University will be unable to support these important community outreach initiatives. The ability to prepare teachers in high needs areas (e.g., STEM, bilingual education, and special education) through the traditional and PDS programs at the Texarkana and NTCC campuses would be diminished.

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

Non-formula support is needed on a permanent basis

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

Not Applicable

(12) Benchmarks:

Not Applicable

(13) Performance Reviews:

A&M-Texarkana annually reviews the number of students participating in programs, transfer trends, and rates of graduation among students from our community college partners. Curricular pathways are reviewed and updated on a regular basis, at least every five years, or when one institution revises its curriculum.

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Nursing Program

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$900,000

(2) Mission:

The Nursing Program appropriation provides funding needed to establish a stand-alone Bachelor of Science in Nursing (BSN) program to address regional needs for BSN-prepared nurses.

(3) (a) Major Accomplishments to Date:

Non-formula support funding for nursing has allowed A&M-Texarkana to hire nursing faculty, purchase equipment and repurpose existing laboratory space for our first group of four-year nursing students who enrolled in fall 2015. Our first three classes graduated in 2018, 2019, and 2020 with a high professional exam passing rate and job placement rate (100% in 2019 and 2020).

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

We look forward to expanding programming to double the number of nurses produced each year to 60-70, while maintaining our high professional exam passing rate (100% in 2019) and job placement rate (100%). Demand for nurses has increased due to the COVID-19 pandemic and A&M-Texarkana is positioned to better meet this need thru ongoing legislative support of our nursing program expansion.

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

Item did not exist and was not funded

(5) Formula Funding:

The first years of the nursing program have been dedicated to curriculum development, faculty hiring, student recruitment, and program accreditation. The State Board of Nursing, as part of accreditation, has limited the number of students we may admit to the program, and until it is fully built out at 80 students, we will not be able to support the program with formula funding. Even then, it will be difficult to support nursing without non-formula support funding because of pre-nursing and operations expenses. Any declines in non-formula support funding will need to be offset by increased tuition and additional fees.

Item is eligible to be funded: Formula amount estimated for FY 2020 is \$119,517. The estimate was calculated by using the matrix and funding rate in the Instruction and Operations Formula, 86th Leg. GAA (FY2020-21) and applied to the nursing program course SCHs.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

There are no non-GR sources of funding for this program.

(9) Impact of Not Funding:

If funding is not received, the University will be unable to continue supporting the recent expansion of our nursing program to a full four-year program providing a bachelor's degree in Nursing to meet regional needs for BSN-prepared nurses.

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

Permanent Funding

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

Not Applicable

(12) Benchmarks:

N/A

(13) Performance Reviews:

Like other programs, nursing is reviewed on an annual basis for number of SCH generated, number of majors, persistence and graduation rates, and number of graduates. Each year, student learning outcomes for programs are reviewed, and where gaps between expectations and student performance are shown, programs are required to examine curriculum and pedagogy to eliminate the gaps. In addition, Nursing is subject to regular accreditation review at the state and national level.

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Student Success Program

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$890,000

(2) Mission:

The mission of the Student Success Program is to raise the educational attainment level in Northeast Texas, a region that multiple studies show, suffers from a low college attendance and graduation rate. A key to accomplishing this goal is providing not only access but also the services that help students at risk, for whatever reason, be successful.

(3) (a) Major Accomplishments to Date:

Since launching lower division programming in 2010, the University has implemented several student success programs, including (1) Eagle Access, for motivated students whose high school GPA and/or test scores were below entrance requirements, (2) supplemental instruction for low passing rate courses, (3) a series of student success workshops, and (4) a high school outreach and mentoring program funded by the Pioneer Foundation. Thru ongoing support from the legislature, we have institutionalized and expanded student success programs -significantly expanded first year programming for freshmen and transfers; added advisors; analytics software to help us identify “at risk” students and develop additional programs; and “Eagle 360: The A&M-Texarkana Experience” - experiential learning, a method that has been shown to more fully engage students in their studies and, thus, help them see the relevance of their education, key factors in student persistence. We are confident that these initiatives are making a vital difference for our students as we have seen the FTIC suspension rate reduced from 10% in FY 2014-15 to 3% in FY 2018-19 and the FTIC persistence rate increase from 51% in FY 2014-15 to 59% in FY 2018-19 – these are both strong indicators that these initiatives are leading to enhanced student success. Their continuation is dependent on this funding.

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

Emphasis will be placed on the expansion of programs and increased use of analytics to identify “at risk” students and further develop individualized strategies for their success. As experiential learning opportunities increase, we are confident that this initiative will positively affect our students’ persistence and graduation rates.

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

Item did not exist and was not funded

(5) Formula Funding:

Not eligible for formula funding

(6) Category:

Instructional Support

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

There are no non-GR sources of funding for this program.

(9) Impact of Not Funding:

If funding is not received, both student services & program offerings, deserved by our students, will be affected. Continuation of programs such as Eagle 360 will be curtailed as well as limiting funding for academic advising positions. Even though implementation of these programs has resulted in a reduction in our FTIC suspension rate, this lack of funding will directly impact A&M University-Texarkana's ability to both recruit and retain all students, but primarily those "at-risk" students which are targeted by these programs. As recruitment & retention percentages are affected, there will ultimately be graduation effects. If funding is not received, the University will be unable to support these important student success initiatives resulting in decreases in recruitment efforts, retention and ultimately decreasing the number of graduating students.

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

Non-formula support is needed on a permanent basis

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

Not Applicable

(12) Benchmarks:

Not Applicable

(13) Performance Reviews:

Funding has allowed us to offer a number of different student success initiatives. We keep data on the students participating in programs and review annually for effectiveness and revise as necessary.
