



LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2024 and 2025

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

by

Texas A&M University-Texarkana

October 19th, 2022



TEXAS A&M UNIVERSITY-TEXARKANA

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Schedules Not Included

Agency Code: 764	Agency Name: Texas A&M University-Texarkana	Prepared By: Kendal Howe	Date: October 2022	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 2024-2025 biennium.</p>				
Number	Name			
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Administrator's Statement

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88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

764 Texas A&M University - Texarkana

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 and legislative support, 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 \$45,490 for example, far below the state average of \$63,826. 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 among the lowest in Texas, as is the percentage of those between ages 25 and 34 holding a bachelor's degree — approximately 18.6%.

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 68% – 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 nine years with Hispanic students showing the largest increase, from 6% to 19%. More than 41% of our current students report that neither parent graduated college, 55% of our undergraduates are Pell eligible, and at least 35% 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 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 due to our size and limited resources, have addressed identified community needs and interests.

Over the last four years, thanks to strong legislative support for our Better East Texas Initiative (BET) Phases One and Two during the 86th and 87th Regular Session, we have significantly expanded our response to community needs by initiating degree programs in mechanical engineering/paper engineering, nursing, and social work. We are developing our Doctorate in Physical Therapy (DPT) degree and our Northeast Texas Institute for Financial Wellness and Literacy (NTIF). 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 third phase of our Better East Texas Initiative.

Like the BET from the last two sessions, BET Phase Three responds to needs identified by those we serve. Our exceptional item request below outlines how Phase Three will continue our efforts at addressing specific financial, economic, health, and education deficits of the East Texas region. Our university is improving the lives of

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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 — Better East Texas Initiative, Phase Three (\$4.9 million/biennium over 2022-23 funding levels)

Texas A&M-Texarkana requests \$4.9 million over 2022-2023 funding levels for the Better East Texas (BET) Initiative, Phase Three, which responds to needs identified by regional business and healthcare leaders. Under BET 3, four new degree programs and two new outreach programs will be established. Like the BET initiatives of the past four years, Phase Three will continue our efforts at addressing specific health, education, and economic deficits of the East Texas Region.

Degree Programs: The proposed degree programs are in high demand not only in the Northeast Texas region but across the state and nation according to the Texas Workforce Commission and various professional organizations. These degree programs are not offered in our area and for most, the closest university offering these degrees is two to four hours away. Funding will allow A&M-Texarkana to hire faculty and staff, acquire needed operations dollars, and initiate and meet accreditation requirements for each of the proposed degree programs.

- The Doctor of Nursing Practice (DNP) leads to advanced practice nursing professions such as nurse practitioner (including psychiatric mental health practitioners), nurse executive, and nursing education.
- The Master of Healthcare Administration (MHA) supports executives in a variety of settings such as hospital systems, rehabilitation hospitals, and home health agencies.
- The Bachelor of Science in Civil Engineering will be designed to educate students in the foundational principles of civil engineering. The proposed 4-year program is consistent with other fundamental civil engineering programs across the state of Texas as well as programs from other nationally acclaimed institutions.
- The Master of Science in Engineering Management (MSEM) is an advanced degree for engineers that provides opportunity for expanding technical skills while adding managerial and leadership skills. The program will include three concentrations that are needed in the region: Manufacturing, Energy Systems, and Pulp Paper Packaging.

Outreach Programs: The proposed outreach programs are designed for A&M-Texarkana to serve as a catalyst to meet the growing regional demand for STEM professionals and new business opportunities.

East Texas STEM Center

- A&M-Texarkana is the only university in the northeast Texas region with academic strengths in engineering and computer science, and we will collaborate with the K-12 education system to prepare the students to join STEM majors and careers to meet the growing demand for professionals in East Texas.
- A clear pipeline from K-12 through college graduating STEM majors will be established through workshops, mentorship programs, and conferences to engage STEM focused community groups, students, school principals, counselors, parents, college students, women professionals, and leaders in industry and academia.
- The country and the State of Texas face a significant labor shortage in the STEM workforce. The STEM Center strives to transform the underserved region of Northeast Texas to become a pipeline for STEM professionals.

Texarkana Business Incubator and Creator Space Collaborative

- Local economic development experts have identified the need for space to create and incubate new businesses. Leaders of Texarkana's educational institutions, as well as city and county administrators, have asked A&M-Texarkana to use its expertise to aid business startups and support entrepreneurial activity in the region.
- A&M-Texarkana requests funding for its share of expenses for staffing and operations for an incubator and creator space, a collaborative project of the university, our partner community college – Texarkana College, REDI (the region's prime economic development group), and the City of Texarkana.

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SYSTEM-WIDE PRIORITIES

Texas' future depends on a well-educated population and strong workforce. A robust higher education sector is the key to ensuring the long term economic growth and resiliency of our state. However, to assure this growth, we must do more to address the issues of college affordability and accessibility. Increasingly, qualified students - including top ten percent students - are not enrolling and graduating from college. At the Texas A&M University System, we are committed to addressing these issues, but we need the resources to help these young people access a four year university degree and set up themselves and their families for a lifetime of success.

In order to keep higher education both accessible and affordable for students and meet these increasing needs, higher education in Texas needs additional state investment. With increased support from the state, the Texas A&M System will commit to continue to implement cost saving measures, seek efficiencies in how we provide our services, and keep tuition as low as possible for our students, while providing a high quality education that will prepare them for the workforce. However, this depends on the support from the state as detailed below:

Formulas – Funding for educating our students comes almost entirely from two sources, General Revenue (GR) from the state and our students' tuition and fees, but these funding streams are inversely related. As the support from the state has declined, our tuition and fees have increased to allow us to fund teaching and support for students, preparing them for entry into the workforce. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the Fall 2022 semester in the base bill and additional funding for student enrollment increases in the spring 2023 semester. Any additional funding provided through the formulas over and above covering the cost of enrollment growth will help cover inflation and offset pressure on tuition, keeping costs more affordable for our students.

Performance Based Funding for Comprehensive Regional Universities – The 87th Legislature recognized the importance of the state's 27 Comprehensive Regional Universities by passing SB1295, and using federal funding to support this legislation. For the upcoming biennium, we request \$80 million in General Revenue to provide two years of performance funding to continue student support programs at our Comprehensive Regional Universities. This amount would provide \$250,000 in base funding and \$1,000 per at-risk student per year. With this support, these institutions can help address the state's decline in direct enrollment from high school to college and close the gap in these institutions' graduation rates compared to the emerging research and research institutions. Increasing regionals' college enrollment and graduation rates will add more skilled employees to the workforce and improve regional economies.

Higher Education Group Health Insurance – Declining state support for our employees' health insurance over the last several biennia has required our institutions to cover these additional costs. We request funding to cover increases in covered enrollments and in health care costs. We also request restoration of the over 20 percent gap in funding for our employees compared to state employees in the ERS group plan.

Student Mental Health – Even prior to the pandemic we were experiencing an increased need for mental health services for our students, and the pandemic has only magnified this need. We are asking for financial support from the state to help meet this critical threat to our students' well-being.

Hazlewood Legacy Program - In FY2021, TAMUS institutions waived \$44.2M in legacy exemptions and received \$5.9M in state reimbursement, 13.3% of the cost. The cost of educating these students is shifted to other students and the average cost of the Hazlewood waiver to other students across our system is to be an estimated to be \$270 per non-legacy student per year. Veteran friendly universities with proportionally higher legacy enrollments have an outsized burden when it comes to Hazlewood, including nine of our academic institutions that have a higher proportion of legacy students than the statewide average. We request an increase in state

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support for reimbursing universities for their legacy Hazlewood costs.

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

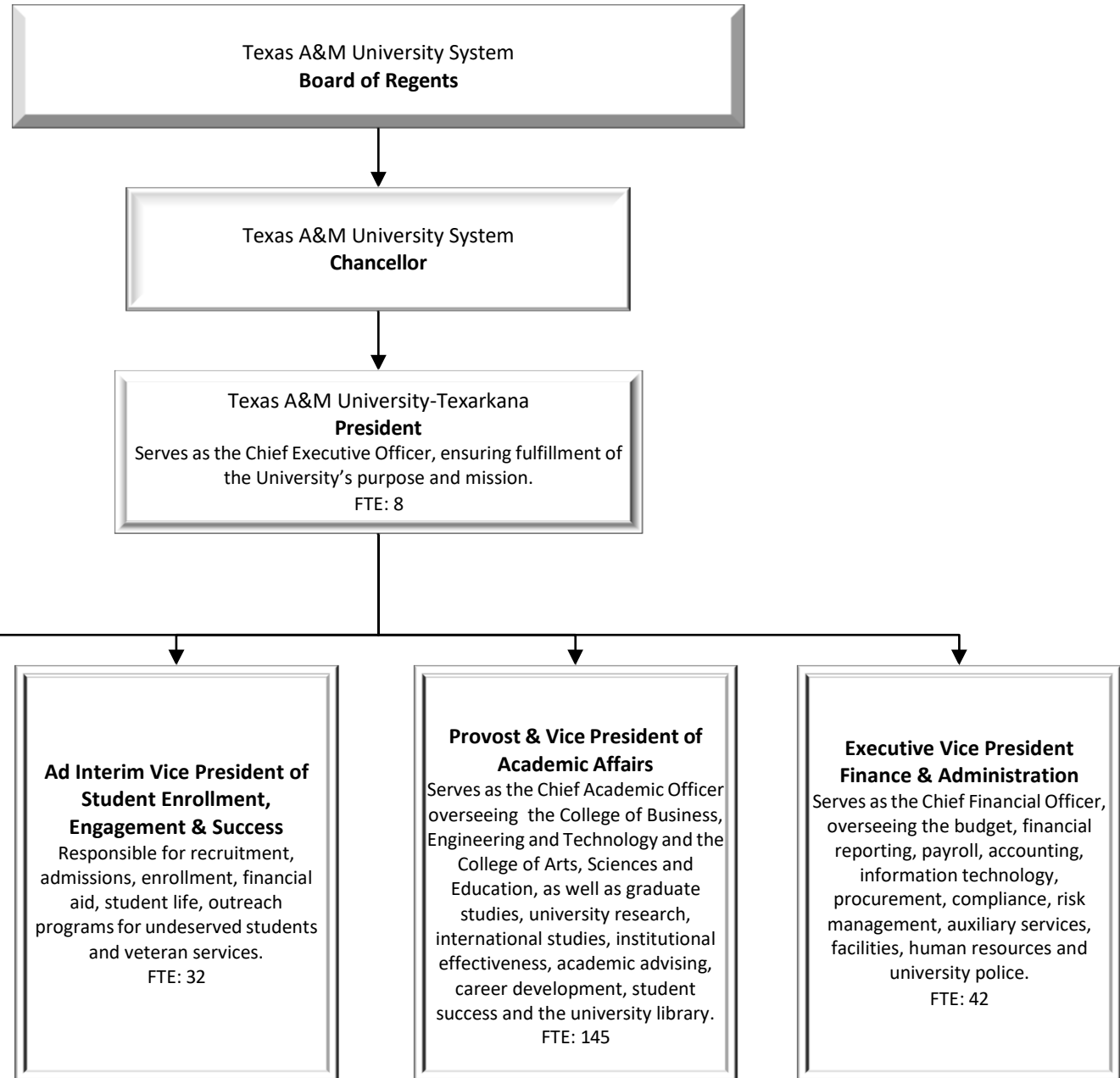
Capital Funding: CCAPs – We are very appreciative of the commitment the 87th Legislature made to higher education with the authorization for Capital Construction Assistance Projects (CCAPs) to address our critically needed classrooms and labs. Providing two years of GR debt service appropriations for the 2024-25 biennium is of utmost importance to keep the projects on track.

Our institutions continue to have capital needs to meet student enrollment growth and programmatic needs, to update older facilities, and address deferred maintenance. Each of our institutions has prepared a request for their next critical capital construction assistance project if those requests are to be considered. However, our top priority remains funding for our formulas to help us to keep costs lower and thus higher education more affordable for our students .

A&M-Texarkana’s top capital priority is for a Health Professions Education Building. We can provide additional detail upon request.

BACKGROUND CHECKS - As authorized by state law (Education Code and Government Code), and federal law (Fair Credit Reporting Act and Fair Chance Act), The Texas A&M University System conducts pre-employment criminal history background checks on all finalists for System Office positions. Current System Office employee's criminal history record information is subject to review at any time as permitted by law. Prospective and current employees have the opportunity, in accordance with applicable law, to request, receive, review, and correct information collected as a result of these criminal history background checks.

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 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

Emily F. Cutrer
Signature

Emily F. Cutrer
Printed Name

President and CEO
Title

07/12/2022
Date

Board or Commission Chair

Tim Leach
Signature

Tim Leach
Printed Name

Chairman, Board of Regents
Title

7/26/2022
Date

Chief Financial Officer

Jeff Hinton
Signature

Jeff Hinton
Printed Name

Vice President for Finance & Administration
Title

07/12/2022
Date

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
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Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Operations Support	7,180,220		3,008,291						10,188,511			
1.1.3. Staff Group Insurance Premiums			500,627	563,050					500,627	563,050		
1.1.6. Texas Public Education Grants			658,750	716,220					658,750	716,220		
Total, Goal	7,180,220		4,167,668	1,279,270					11,347,888	1,279,270		
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support	4,913,868								4,913,868			
2.1.2. Ccap Revenue Bonds	19,415,007	22,882,033							19,415,007	22,882,033		
2.1.4. Lease Of Facilities	27,400	27,400							27,400	27,400		
Total, Goal	24,356,275	22,909,433							24,356,275	22,909,433		
Goal: 3. Provide Non-formula Support												
3.1.1. Academic Programs	663,240	663,240	79,074						742,314	663,240		
3.1.2. Nursing Program	1,910,610	1,910,610							1,910,610	1,910,610		
3.1.3. Expansion Funding	2,238,318	2,238,318							2,238,318	2,238,318		
3.1.4. Ne Texas Education Partnership	65,650	65,650	79,823						145,473	65,650		
3.1.5. Student Success Program	995,016	995,016	22,762						1,017,778	995,016		
3.3.1. Better East Texas Initiative	8,320,000	8,320,000							8,320,000	8,320,000	4,900,000	
3.4.1. Institutional Enhancement	8,864,792	8,864,792							8,864,792	8,864,792		
Total, Goal	23,057,626	23,057,626	181,659						23,239,285	23,057,626	4,900,000	
Total, Agency	54,594,121	45,967,059	4,349,327	1,279,270					58,943,448	47,246,329	4,900,000	
Total FTEs									227.1	227.1	20.0	

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	4,938,701	4,933,541	5,254,970	0	0
3 STAFF GROUP INSURANCE PREMIUMS	248,860	232,661	267,966	276,005	287,045
6 TEXAS PUBLIC EDUCATION GRANTS	316,739	317,888	340,862	351,088	365,132
TOTAL, GOAL 1	\$5,504,300	\$5,484,090	\$5,863,798	\$627,093	\$652,177
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	2,528,562	2,456,934	2,456,934	0	0
2 CCAP REVENUE BONDS	7,521,590	7,525,081	11,889,926	11,439,433	11,442,600
4 LEASE OF FACILITIES	13,700	13,700	13,700	13,700	13,700
TOTAL, GOAL 2	\$10,063,852	\$9,995,715	\$14,360,560	\$11,453,133	\$11,456,300

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
3 Provide Non-formula Support					
1 INSTRUCTIONAL SUPPORT					
1 ACADEMIC PROGRAMS	526,516	331,987	410,327	331,620	331,620
2 NURSING PROGRAM	519,310	493,305	1,417,305	955,305	955,305
3 EXPANSION FUNDING	1,090,731	1,119,159	1,119,159	1,119,159	1,119,159
4 NE TEXAS EDUCATION PARTNERSHIP	60,727	72,251	73,222	32,825	32,825
5 STUDENT SUCCESS PROGRAM	523,735	520,270	497,508	497,508	497,508
3 Public Service					
1 BETTER EAST TEXAS INITIATIVE	1,718,814	4,160,000	4,160,000	4,160,000	4,160,000
4 INSTITUTIONAL SUPPORT					
1 INSTITUTIONAL ENHANCEMENT	4,613,197	4,432,396	4,432,396	4,432,396	4,432,396
TOTAL, GOAL 3	\$9,053,030	\$11,129,368	\$12,109,917	\$11,528,813	\$11,528,813

6 Research Funds

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>3</u> Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	766	0	0	0	0
TOTAL, GOAL 6	\$766	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$24,621,948	\$26,609,173	\$32,334,275	\$23,609,039	\$23,637,290
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$24,621,948	\$26,609,173	\$32,334,275	\$23,609,039	\$23,637,290
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	21,777,202	24,652,786	29,941,335	22,981,946	22,985,113
SUBTOTAL	\$21,777,202	\$24,652,786	\$29,941,335	\$22,981,946	\$22,985,113
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	113,975	97,896	112,115	0	0
770 Est. Other Educational & General	2,730,771	1,858,491	2,280,825	627,093	652,177
SUBTOTAL	\$2,844,746	\$1,956,387	\$2,392,940	\$627,093	\$652,177
TOTAL, METHOD OF FINANCING	\$24,621,948	\$26,609,173	\$32,334,275	\$23,609,039	\$23,637,290

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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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
 88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$22,527,497	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$24,285,456	\$24,285,437	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 REQ)

\$0	\$0	\$0	\$22,981,946	\$22,985,113
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RIDER APPROPRIATION

Art IX, Sec 17.47

\$0	\$367,330	\$367,331	\$0	\$0
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Art. IX, Sec 17.34

\$0	\$0	\$924,000	\$0	\$0
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TRANSFERS

Senate Bill 8, 3rd Called Session, 87th Legislature CCAP revenue bond debt service

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
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Agency code: 764		Agency name: Texas A&M University - Texarkana				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
		\$0	\$0	\$4,364,567	\$0	\$0
Comments: CCAP Debt Service						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 2, 87th Leg, Regular Session, Sec. 1.						
		\$(750,295)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$21,777,202	\$24,652,786	\$29,941,335	\$22,981,946	\$22,985,113
TOTAL, ALL	GENERAL REVENUE	\$21,777,202	\$24,652,786	\$29,941,335	\$22,981,946	\$22,985,113

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$107,925 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2022-23 GAA)

\$0 \$93,125 \$93,125 \$0 \$0

BASE ADJUSTMENT

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Revised Receipts	\$6,050	\$4,771	\$18,990	\$0	\$0	
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$113,975	\$97,896	\$112,115	\$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 (2020-21 GAA)	\$2,259,035	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$2,299,356	\$2,299,815	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 REQ)	\$0	\$0	\$0	\$627,093	\$652,177	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$(191,414)	\$(29,064)	\$12,124	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Adjustment to Expended	\$663,150	\$(411,801)	\$(31,114)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$2,730,771	\$1,858,491	\$2,280,825	\$627,093	\$652,177
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$2,844,746	\$1,956,387	\$2,392,940	\$627,093	\$652,177
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$2,844,746	\$1,956,387	\$2,392,940	\$627,093	\$652,177
TOTAL,	GR & GR-DEDICATED FUNDS	\$24,621,948	\$26,609,173	\$32,334,275	\$23,609,039	\$23,637,290
GRAND TOTAL		\$24,621,948	\$26,609,173	\$32,334,275	\$23,609,039	\$23,637,290

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

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88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Agency code: 764 Agency name: Texas A&M University - Texarkana					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	241.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	212.8	212.8	0.0	0.0
Regular Appropriations from MOF Table (2024-25 REQ)	0.0	0.0	0.0	227.1	227.1
RIDER APPROPRIATION					
Art. IX, Sec. 17.47	0.0	7.3	7.3	0.0	0.0
Art. IX, Sec. 17.34	0.0	7.0	7.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(36.0)	(21.1)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	205.6	206.0	227.1	227.1	227.1
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

10/19/2022 4:32:23PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

764 Texas A&M University - Texarkana

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$6,361,229	\$6,443,221	\$7,746,938	\$3,943,976	\$3,943,976
1002 OTHER PERSONNEL COSTS	\$786,407	\$990,453	\$1,362,382	\$0	\$0
1005 FACULTY SALARIES	\$7,600,591	\$8,283,392	\$8,832,587	\$6,168,623	\$6,168,623
1010 PROFESSIONAL SALARIES	\$118,536	\$71,123	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$32,144	\$98,038	\$222,844	\$178,603	\$178,603
2003 CONSUMABLE SUPPLIES	\$4,484	\$5,665	\$11,171	\$11,171	\$11,171
2004 UTILITIES	\$336,756	\$398,106	\$0	\$0	\$0
2005 TRAVEL	\$596	\$6,610	\$13,277	\$13,277	\$13,277
2006 RENT - BUILDING	\$13,700	\$15,219	\$17,673	\$17,673	\$17,673
2007 RENT - MACHINE AND OTHER	\$28,692	\$116,957	\$58,959	\$23,489	\$23,489
2008 DEBT SERVICE	\$7,521,590	\$7,525,081	\$11,889,926	\$11,439,433	\$11,442,600
2009 OTHER OPERATING EXPENSE	\$1,187,315	\$1,653,652	\$1,462,327	\$1,339,206	\$1,350,246
4000 GRANTS	\$316,739	\$317,888	\$340,862	\$351,088	\$365,132
5000 CAPITAL EXPENDITURES	\$313,169	\$683,768	\$375,329	\$122,500	\$122,500
OOE Total (Excluding Riders)	\$24,621,948	\$26,609,173	\$32,334,275	\$23,609,039	\$23,637,290
OOE Total (Riders)					
Grand Total	\$24,621,948	\$26,609,173	\$32,334,275	\$23,609,039	\$23,637,290

2.D. Summary of Base Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/19/2022 4:32:23PM

764 Texas A&M University - Texarkana

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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	23.72%	28.80%	24.19%	24.43%	24.91%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	25.97%	27.47%	26.49%	26.75%	27.27%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	20.00%	36.00%	20.40%	20.60%	21.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	22.73%	20.83%	23.18%	23.41%	23.87%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	36.36%	33.33%	37.09%	37.45%	38.18%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	19.23%	16.52%	19.61%	19.81%	20.19%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	22.08%	16.49%	22.52%	22.74%	23.18%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	17.50%	13.64%	17.85%	18.03%	18.38%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	8.33%	14.29%	8.50%	8.58%	8.75%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	26.67%	23.08%	27.20%	27.47%	28.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	58.70%	62.67%	59.87%	60.46%	61.64%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	55.67%	58.82%	56.78%	57.34%	58.45%

2.D. Summary of Base Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/19/2022 4:32:23PM

764 Texas A&M University - Texarkana

<i>Goal/ Objective / Outcome</i>	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	55.38%	71.43%	56.49%	57.04%	58.15%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	67.86%	63.83%	69.22%	69.90%	71.25%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	65.00%	61.54%	66.30%	66.95%	68.25%
16 Percent of Semester Credit Hours Completed	95.74%	94.69%	97.65%	98.61%	99.00%
KEY 17 Certification Rate of Teacher Education Graduates	93.40%	94.10%	95.27%	96.20%	98.07%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	57.50%	44.70%	58.65%	59.23%	60.38%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	81.80%	50.00%	83.44%	84.25%	85.89%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	66.70%	43.80%	68.03%	68.70%	70.04%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	40.21%	46.11%	41.01%	41.42%	42.22%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	54.42%	57.07%	55.51%	56.05%	57.14%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	35.43%	32.03%	36.14%	36.49%	37.20%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	55.69%	48.64%	56.81%	57.36%	58.48%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	0.03	0.03	0.01	0.01	0.01

2.D. Summary of Base Request Objective Outcomes

10/19/2022 4:32:23PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

764 Texas A&M University - Texarkana

<i>Goal/ Objective / Outcome</i>	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
32 External Research Funds As Percentage Appropriated for Research	4,817.00%	0.00%	0.00%	0.00%	0.00%

2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2022
 TIME : 4:32:23PM

Agency code: 764

Agency name: Texas A&M University - Texarkana

Priority	Item	2024			2025			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	BET 3	\$2,787,500	\$2,787,500	16.0	\$2,112,500	\$2,112,500	20.0	\$4,900,000	\$4,900,000	
Total, Exceptional Items Request		\$2,787,500	\$2,787,500	16.0	\$2,112,500	\$2,112,500	20.0	\$4,900,000	\$4,900,000	
Method of Financing										
	General Revenue	\$2,787,500	\$2,787,500		\$2,112,500	\$2,112,500		\$4,900,000	\$4,900,000	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$2,787,500	\$2,787,500		\$2,112,500	\$2,112,500		\$4,900,000	\$4,900,000	
Full Time Equivalent Positions				16.0				20.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2022
 TIME : 4:32:23PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	276,005	287,045	0	0	276,005	287,045
6 TEXAS PUBLIC EDUCATION GRANTS	351,088	365,132	0	0	351,088	365,132
TOTAL, GOAL 1	\$627,093	\$652,177	\$0	\$0	\$627,093	\$652,177
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	11,439,433	11,442,600	0	0	11,439,433	11,442,600
4 LEASE OF FACILITIES	13,700	13,700	0	0	13,700	13,700
TOTAL, GOAL 2	\$11,453,133	\$11,456,300	\$0	\$0	\$11,453,133	\$11,456,300

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2022
 TIME : 4:32:23PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
1 ACADEMIC PROGRAMS	\$331,620	\$331,620	\$0	\$0	\$331,620	\$331,620
2 NURSING PROGRAM	955,305	955,305	0	0	955,305	955,305
3 EXPANSION FUNDING	1,119,159	1,119,159	0	0	1,119,159	1,119,159
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 Public Service						
1 BETTER EAST TEXAS INITIATIVE	4,160,000	4,160,000	2,787,500	2,112,500	6,947,500	6,272,500
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	4,432,396	4,432,396	0	0	4,432,396	4,432,396
TOTAL, GOAL 3	\$11,528,813	\$11,528,813	\$2,787,500	\$2,112,500	\$14,316,313	\$13,641,313

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2022
 TIME : 4:32:23PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
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	\$23,609,039	\$23,637,290	\$2,787,500	\$2,112,500	\$26,396,539	\$25,749,790
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$23,609,039	\$23,637,290	\$2,787,500	\$2,112,500	\$26,396,539	\$25,749,790

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2022
 TIME : 4:32:23PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$22,981,946	\$22,985,113	\$2,787,500	\$2,112,500	\$25,769,446	\$25,097,613
	\$22,981,946	\$22,985,113	\$2,787,500	\$2,112,500	\$25,769,446	\$25,097,613
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	627,093	652,177	0	0	627,093	652,177
	\$627,093	\$652,177	\$0	\$0	\$627,093	\$652,177
TOTAL, METHOD OF FINANCING	\$23,609,039	\$23,637,290	\$2,787,500	\$2,112,500	\$26,396,539	\$25,749,790
FULL TIME EQUIVALENT POSITIONS	227.1	227.1	16.0	20.0	243.1	247.1

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2022

Time: 4:32:24PM

Agency code: 764

Agency name: Texas A&M University - Texarkana

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	24.43%	24.91%			24.43%	24.91%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	26.75%	27.27%			26.75%	27.27%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	20.60%	21.00%			20.60%	21.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	23.41%	23.87%			23.41%	23.87%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	37.45%	38.18%			37.45%	38.18%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	19.81%	20.19%			19.81%	20.19%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	22.74%	23.18%			22.74%	23.18%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	18.03%	18.38%			18.03%	18.38%

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2022

Time: 4:32:24PM

Agency code: 764

Agency name: Texas A&M University - Texarkana

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	8.58%	8.75%			8.58%	8.75%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	27.47%	28.00%			27.47%	28.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	60.46%	61.64%			60.46%	61.64%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	57.34%	58.45%			57.34%	58.45%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	57.04%	58.15%			57.04%	58.15%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	69.90%	71.25%			69.90%	71.25%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	66.95%	68.25%			66.95%	68.25%
16 Percent of Semester Credit Hours Completed	98.61%	99.00%			98.61%	99.00%
KEY 17 Certification Rate of Teacher Education Graduates	96.20%	98.07%			96.20%	98.07%

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2022

Time: 4:32:24PM

Agency code: 764

Agency name: Texas A&M University - Texarkana

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	59.23%	60.38%			59.23%	60.38%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	84.25%	85.89%			84.25%	85.89%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	68.70%	70.04%			68.70%	70.04%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	41.42%	42.22%			41.42%	42.22%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	56.05%	57.14%			56.05%	57.14%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	36.49%	37.20%			36.49%	37.20%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	57.36%	58.48%			57.36%	58.48%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	0.01	0.01			0.01	0.01
32 External Research Funds As Percentage Appropriated for Research	0.00%	0.00%			0.00%	0.00%

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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	375.00	384.00	383.00	386.00	394.00
2	Number of Minority Graduates	141.00	170.00	144.00	145.00	148.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	33.00	21.00	34.00	34.00	35.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	6.00	3.00	6.00	6.00	6.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	21.00	7.00	21.00	22.00	22.00
6	Number of Two-Year College Transfers Who Graduate	220.00	183.00	224.00	227.00	231.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	10.68 %	11.12 %	12.00 %	12.00 %	12.00 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,361.00	4,448.00	4,448.00	4,448.00	4,448.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	14.00	14.00	14.00	14.00	14.00
2	Number of Minority Students Enrolled	824.00	801.00	840.00	849.00	865.00
3	Number of Community College Transfers Enrolled	717.00	739.00	731.00	739.00	753.00
4	Number of Semester Credit Hours Completed	21,236.00	20,537.00	21,661.00	21,873.00	22,298.00

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
5	Number of Semester Credit Hours	23,058.00	21,898.00	23,519.00	23,750.00	24,211.00
6	Number of Students Enrolled as of the Twelfth Class Day	2,161.00	2,078.00	2,204.00	2,226.00	2,269.00
KEY 7	Average Student Loan Debt	21,542.00	21,842.00	21,842.00	21,842.00	21,842.00
KEY 8	Percent of Students with Student Loan Debt	50.00 %	52.00 %	52.00 %	52.00 %	52.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	10,432.00	10,632.00	10,832.00	10,932.00	11,002.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	89.00 %	89.00 %	89.00 %	89.00 %	90.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,483,066	\$1,241,637	\$1,310,731	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$781,989	\$985,557	\$1,357,282	\$0	\$0
1005	FACULTY SALARIES	\$2,488,845	\$2,587,406	\$2,585,257	\$0	\$0
1010	PROFESSIONAL SALARIES	\$34,394	\$3,850	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$11,065	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$150,407	\$104,026	\$1,700	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,938,701	\$4,933,541	\$5,254,970	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,871,954	\$3,590,258	\$3,589,962	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,871,954	\$3,590,258	\$3,589,962	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$113,975	\$97,896	\$112,115	\$0	\$0
770	Est. Other Educational & General	\$1,952,772	\$1,245,387	\$1,552,893	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,066,747	\$1,343,283	\$1,665,008	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,938,701	\$4,933,541	\$5,254,970	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		57.8	54.8	55.6	56.0	56.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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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>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,188,511	\$0	\$(10,188,511)	\$(10,188,511)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			\$(10,188,511)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$248,860	\$232,661	\$267,966	\$276,005	\$287,045
TOTAL, OBJECT OF EXPENSE		\$248,860	\$232,661	\$267,966	\$276,005	\$287,045
Method of Financing:						
770	Est. Other Educational & General	\$248,860	\$232,661	\$267,966	\$276,005	\$287,045
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$248,860	\$232,661	\$267,966	\$276,005	\$287,045
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$276,005	\$287,045
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$248,860	\$232,661	\$267,966	\$276,005	\$287,045

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$500,627	\$563,050	\$62,423	\$62,423	Anticipated increase in other operating expense is due to SGIP cost increases. Increase is funded with 0770 Estimated Other Educational & General Income funds
			\$62,423	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
4000	GRANTS	\$316,739	\$317,888	\$340,862	\$351,088	\$365,132
TOTAL, OBJECT OF EXPENSE		\$316,739	\$317,888	\$340,862	\$351,088	\$365,132
Method of Financing:						
770	Est. Other Educational & General	\$316,739	\$317,888	\$340,862	\$351,088	\$365,132
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$316,739	\$317,888	\$340,862	\$351,088	\$365,132
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$351,088	\$365,132
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$316,739	\$317,888	\$340,862	\$351,088	\$365,132

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$658,750	\$716,220	\$57,470	\$57,470	Increase in grants (TPEG) is due to set-asides from tuition variance in years compared. Grants will be funded from account 770 Estimated Other Educ & General Income Funds.
			\$57,470	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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽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	\$1,902,184	\$1,655,409	\$2,451,834	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,801	\$4,896	\$5,100	\$0	\$0
2004	UTILITIES	\$336,756	\$337,012	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$285,821	\$459,617	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,528,562	\$2,456,934	\$2,456,934	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,528,562	\$2,456,934	\$2,456,934	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,528,562	\$2,456,934	\$2,456,934	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,528,562	\$2,456,934	\$2,456,934	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		24.0	22.6	34.1	34.6	34.6

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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.

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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,913,868	\$0	\$(4,913,868)	\$(4,913,868)	Formula funded strategies are not requested in 2024 and 2025 because amounts are not determined by institutions.
			\$(4,913,868)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 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 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	\$7,521,590	\$7,525,081	\$11,889,926	\$11,439,433	\$11,442,600
TOTAL, OBJECT OF EXPENSE		\$7,521,590	\$7,525,081	\$11,889,926	\$11,439,433	\$11,442,600
Method of Financing:						
1	General Revenue Fund	\$7,521,590	\$7,525,081	\$11,889,926	\$11,439,433	\$11,442,600
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,521,590	\$7,525,081	\$11,889,926	\$11,439,433	\$11,442,600
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,439,433	\$11,442,600
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,521,590	\$7,525,081	\$11,889,926	\$11,439,433	\$11,442,600

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 Service Categories:
 STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$19,415,007	\$22,882,033	\$3,467,026	\$3,467,026	Increase in CCAP debt service is attributable to the Business, Engineering and Technology Building approved during the previous legislative session.
			\$3,467,026	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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
 STRATEGY: 4 Lease of Facilities

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1005	FACULTY SALARIES	\$453,228	\$306,203	\$410,327	\$331,620	\$331,620
2009	OTHER OPERATING EXPENSE	\$73,288	\$25,784	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$526,516	\$331,987	\$410,327	\$331,620	\$331,620
Method of Financing:						
1	General Revenue Fund	\$349,102	\$331,620	\$331,620	\$331,620	\$331,620
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$349,102	\$331,620	\$331,620	\$331,620	\$331,620
Method of Financing:						
770	Est. Other Educational & General	\$177,414	\$367	\$78,707	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$177,414	\$367	\$78,707	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$331,620	\$331,620
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$526,516	\$331,987	\$410,327	\$331,620	\$331,620
FULL TIME EQUIVALENT POSITIONS:		6.6	4.2	4.2	4.2	4.2

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:
 STRATEGY: 1 Academic Programs Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding has enabled A&M-Texarkana to implement the following programs to meet the needs of our students and region: Bachelor's degrees in 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.

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's strategic plan goals. We are working toward the addition of specialization tracks in our business and technology programs in sports management and cybersecurity. We are also developing four new degree programs based on needs identified by regional business and healthcare leaders – Bachelor of Science in Civil Engineering, Doctorate of Nursing Practice, Master of Healthcare Administration, and Master of Science in Engineering Management.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$742,314	\$663,240	\$(79,074)	\$(79,074)	Variance in expenditures for this program due to exclusion of GR 770 funding for FY 2024 and 2025.
			<u>\$(79,074)</u>	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$72,274	\$74,137	\$179,878	\$179,878	\$179,878
1005	FACULTY SALARIES	\$417,036	\$403,153	\$676,713	\$676,713	\$676,713
1010	PROFESSIONAL SALARIES	\$30,000	\$12,947	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$65,128	\$20,887	\$20,887
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$52,202	\$16,732	\$16,732
2009	OTHER OPERATING EXPENSE	\$0	\$3,068	\$190,555	\$61,095	\$61,095
5000	CAPITAL EXPENDITURES	\$0	\$0	\$252,829	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$519,310	\$493,305	\$1,417,305	\$955,305	\$955,305
Method of Financing:						
1	General Revenue Fund	\$519,310	\$493,305	\$1,417,305	\$955,305	\$955,305
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$519,310	\$493,305	\$1,417,305	\$955,305	\$955,305
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$955,305	\$955,305
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$519,310	\$493,305	\$1,417,305	\$955,305	\$955,305
FULL TIME EQUIVALENT POSITIONS:		6.3	7.7	11.3	11.3	11.3

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:
 STRATEGY: 2 Nursing Program Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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. 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 class graduated in 2018 with a high professional exam passing rate and job placement rate. From 2019 to present, all nursing graduates have had a 100% rate in both professional exam passing and job placement.

The restoration of Nursing Program funding by the 87th legislature enabled A&M-Texarkana to revitalize our ADN to BSN program - thus significantly increasing the number of baccalaureate-prepared nurses produced. While we were not able to double the number of nurses produced due to the pandemic, the restored funding enabled A&M-Texarkana to provide high quality nursing education despite the pandemic. Funding enabled a way to provide the required clinical experience virtually without our students having to bear the cost of these rather costly, but necessary options.

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>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,910,610	\$1,910,610	\$0	\$0	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$28,104	\$29,364	\$30,005	\$30,005	\$30,005
1005	FACULTY SALARIES	\$1,058,627	\$1,089,795	\$1,089,154	\$1,089,154	\$1,089,154
1010	PROFESSIONAL SALARIES	\$4,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,090,731	\$1,119,159	\$1,119,159	\$1,119,159	\$1,119,159
Method of Financing:						
1	General Revenue Fund	\$1,090,731	\$1,119,159	\$1,119,159	\$1,119,159	\$1,119,159
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,090,731	\$1,119,159	\$1,119,159	\$1,119,159	\$1,119,159
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,119,159	\$1,119,159
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,090,731	\$1,119,159	\$1,119,159	\$1,119,159	\$1,119,159
FULL TIME EQUIVALENT POSITIONS:		12.6	13.9	13.9	13.9	13.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:
 STRATEGY: 3 Expansion Funding Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The 86th Legislature established expansion funding to ensure ongoing support for vital academic programs and student services. Initially, funding transformed the University from an upper division/graduate institution into a comprehensive regional university to meet the needs of an under-served Upper East Texas. Funds have been used to hire faculty for core academic programs and to provide essential student success staff. Funding has also provided support staff for student service related areas, operations support, and necessary IT support. 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.

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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,238,318	\$2,238,318	\$0	\$0	No biennial change.
			\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 4:32:24PM

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$60,727	\$72,251	\$73,222	\$32,825	\$32,825
TOTAL, OBJECT OF EXPENSE		\$60,727	\$72,251	\$73,222	\$32,825	\$32,825
Method of Financing:						
1	General Revenue Fund	\$34,555	\$32,825	\$32,825	\$32,825	\$32,825
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$34,555	\$32,825	\$32,825	\$32,825	\$32,825
Method of Financing:						
770	Est. Other Educational & General	\$26,172	\$39,426	\$40,397	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$26,172	\$39,426	\$40,397	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$32,825	\$32,825
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$60,727	\$72,251	\$73,222	\$32,825	\$32,825
FULL TIME EQUIVALENT POSITIONS:		1.7	1.9	1.9	1.0	1.0

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 Texas Higher Education Coordinating Board's strategic plan goals. 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.

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$145,473	\$65,650	\$(79,823)	\$(79,823)	Variance in expenditures for this program due to exclusion of GR 770 for FY 2024 and 2025.
			\$(79,823)	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$505,546	\$517,603	\$497,508	\$497,508	\$497,508
1005	FACULTY SALARIES	\$14,186	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$2,500	\$2,667	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,503	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$523,735	\$520,270	\$497,508	\$497,508	\$497,508
Method of Financing:						
1	General Revenue Fund	\$523,735	\$497,508	\$497,508	\$497,508	\$497,508
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$523,735	\$497,508	\$497,508	\$497,508	\$497,508
Method of Financing:						
770	Est. Other Educational & General	\$0	\$22,762	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$22,762	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$497,508	\$497,508
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$523,735	\$520,270
FULL TIME EQUIVALENT POSITIONS:						11.2	11.2
						10.6	10.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Student Success Program is to raise the educational attainment level in Northeast Texas by providing access and services that help students at risk, for whatever reason, be successful.

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) student success workshops, and (4) a high school outreach/mentoring program. Through ongoing support from the legislature, we have institutionalized and expanded student success programs and 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 strong indicators such as the FTIC suspension rate reduced from 10% in FY 2014-15 to 3% in FY 2018-19 and the average GPA for FTIC students in their first fall semester increased from 2.685 in fall 2018 to 2.96 in fall 2020. The FTIC persistence rate increased from 51% in FY 2014-15 to 65% in FY 2019-20. Continuation of these positive trends is heavily dependent on this funding.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,017,778	\$995,016	\$(22,762)	\$(22,762)	Variance in expenditures for the program due to exclusion of GR 770 for FY 2024 and 2025.
			\$(22,762)	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$196,803	\$705,122	\$1,083,103	\$1,083,103	\$1,083,103
1005	FACULTY SALARIES	\$772,726	\$1,738,474	\$1,854,397	\$1,854,397	\$1,854,397
1010	PROFESSIONAL SALARIES	\$43,642	\$51,659	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$32,144	\$86,973	\$157,716	\$157,716	\$157,716
2003	CONSUMABLE SUPPLIES	\$3,718	\$3,430	\$11,171	\$11,171	\$11,171
2004	UTILITIES	\$0	\$61,094	\$0	\$0	\$0
2005	TRAVEL	\$596	\$5,937	\$11,923	\$11,923	\$11,923
2006	RENT - BUILDING	\$0	\$1,519	\$3,973	\$3,973	\$3,973
2007	RENT - MACHINE AND OTHER	\$28,692	\$116,957	\$6,757	\$6,757	\$6,757
2009	OTHER OPERATING EXPENSE	\$327,324	\$705,067	\$908,460	\$908,460	\$908,460
5000	CAPITAL EXPENDITURES	\$313,169	\$683,768	\$122,500	\$122,500	\$122,500
TOTAL, OBJECT OF EXPENSE		\$1,718,814	\$4,160,000	\$4,160,000	\$4,160,000	\$4,160,000
Method of Financing:						
1	General Revenue Fund	\$1,710,000	\$4,160,000	\$4,160,000	\$4,160,000	\$4,160,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,710,000	\$4,160,000	\$4,160,000	\$4,160,000	\$4,160,000

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
770	Est. Other Educational & General	\$8,814	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,814	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,160,000	\$4,160,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,718,814	\$4,160,000	\$4,160,000	\$4,160,000	\$4,160,000
FULL TIME EQUIVALENT POSITIONS:		13.2	21.2	25.8	25.8	25.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

764 Texas A&M University - Texarkana

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service Service Categories:
 STRATEGY: 1 Better East Texas Initiative Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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.

- Master of Social Work
- Master of Nursing – Advanced Practice Nurse
- Bachelor of Science in Mechanical Engineering
- 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.

Phase Two of our Better East Texas initiative continues to serve the needs of our region by focusing on two key areas – health care and financial literacy. It establishes 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.

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 addresses financial literacy through 4 programmatic areas: public outreach, high school outreach, A&M-Texarkana student training, and research.

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: 3 Public Service
 STRATEGY: 1 Better East Texas Initiative

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,320,000	\$8,320,000	\$0	\$0	No biennial change.
			<u>\$0</u>	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,112,525	\$2,147,698	\$2,120,657	\$2,120,657	\$2,120,657
1002	OTHER PERSONNEL COSTS	\$617	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$2,395,943	\$2,158,361	\$2,216,739	\$2,216,739	\$2,216,739
1010	PROFESSIONAL SALARIES	\$4,000	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$2,235	\$0	\$0	\$0
2005	TRAVEL	\$0	\$673	\$1,354	\$1,354	\$1,354
2009	OTHER OPERATING EXPENSE	\$100,112	\$123,429	\$93,646	\$93,646	\$93,646
TOTAL, OBJECT OF EXPENSE		\$4,613,197	\$4,432,396	\$4,432,396	\$4,432,396	\$4,432,396
Method of Financing:						
1	General Revenue Fund	\$4,613,197	\$4,432,396	\$4,432,396	\$4,432,396	\$4,432,396
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,613,197	\$4,432,396	\$4,432,396	\$4,432,396	\$4,432,396
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,432,396	\$4,432,396
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,613,197	\$4,432,396	\$4,432,396	\$4,432,396	\$4,432,396
FULL TIME EQUIVALENT POSITIONS:		72.2	68.5	69.7	69.7	69.7

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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.

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,864,792	\$8,864,792	\$0	\$0	No biennial change.
			\$0	Total of Explanation of Biennial Change

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions including those other than The University of Texas at Austin, Texas A&M University or any other institution designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system.

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$24,621,948	\$26,609,173	\$32,334,275	\$23,609,039	\$23,637,290
METHODS OF FINANCE (INCLUDING RIDERS):				\$23,609,039	\$23,637,290
METHODS OF FINANCE (EXCLUDING RIDERS):	\$24,621,948	\$26,609,173	\$32,334,275	\$23,609,039	\$23,637,290
FULL TIME EQUIVALENT POSITIONS:	205.6	206.0	227.1	227.1	227.1

3.B. Rider Revisions and Additions Request

Agency Code: 764	Agency Name: Texas A&M University Texarkana	Prepared By: Ramona Green	Date: 10/19/22	Request Level: Baseline
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
7	III-125	<p>Better East Texas Initiative. Out of funds appropriated to Texas A&M University – Texarkana in Strategy C.2.1, Better East Texas Initiative, \$4,160,000 in General Revenue in fiscal year 2024 2022 and \$4,160,000 in General Revenue in fiscal year 2025 2023 will be used for the Better East Texas Initiative. <u>Any unexpended balances as of August 31, 2023, in Strategy C.2.1., Better East Texas Initiative is hereby appropriated for the same purposes for the biennium beginning September 1, 2023.</u></p> <p><i>Texas A&M University – Texarkana requests UB authority for appropriations related to the Better East Texas Initiative. We are working diligently on standing up these important new programs, but need increased flexibility to maximize funding as our region faces hiring and supply chain delays that could potentially result in not fully expending or encumbering the funds as originally planned.</i></p>		

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2022
 TIME: 4:32:43PM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Better East Texas - Phase Three 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		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	460,000	460,000
1005	FACULTY SALARIES	849,000	1,289,000
2009	OTHER OPERATING EXPENSE	678,500	363,500
5000	CAPITAL EXPENDITURES	800,000	0
TOTAL, OBJECT OF EXPENSE		\$2,787,500	\$2,112,500
METHOD OF FINANCING:			
1	General Revenue Fund	2,787,500	2,112,500
TOTAL, METHOD OF FINANCING		\$2,787,500	\$2,112,500
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.00	20.00

DESCRIPTION / JUSTIFICATION:

Better East Texas – Phase Three (BET 3) responds to needs identified by regional business and healthcare leaders and will continue to address specific health, education, and economic deficits of the East Texas region.

Degree Programs

The proposed degree programs are in high demand not only in the Northeast Texas region but across the state and nation according to the Texas Workforce Commission and various professional organizations. These degree programs are not offered in our area and for most, the closest university offering these degrees is two to four hours away.

- Doctorate of Nursing Practice
- Master of Healthcare Administration
- Bachelor of Science in Civil Engineering
- Master of Science in Engineering Management

Outreach Programs

East Texas STEM Center - A&M-Texarkana is the only university in the northeast Texas region with academic strengths in engineering/computer science, and we will collaborate with the K-12 education system to prepare the students to join STEM majors and careers to meet the growing demand in East Texas.

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2022
 TIME: 4:32:43PM

Agency code: 764

Agency name: Texas A&M University - Texarkana

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Texarkana Business Incubator and Creator Space Collaborative - Local economic development experts have identified the need for space to create and incubate new businesses. Leaders of Texarkana’s educational institutions, as well as city and county administrators, have asked A&M-Texarkana to use its expertise to aid business startups and support entrepreneurial activity in the region.

EXTERNAL/INTERNAL FACTORS:

The proposed outreach/degree programs address the significant labor shortage and education/economic gaps in East Texas. Business leaders recognize that "growing our own" would contribute significantly to economic viability and have requested that A&M-Texarkana establish programs to make this a reality.

Major accomplishments to date and expected over the next two years: We will hire personnel, develop curriculum/space, recruit/enroll students. Item would fund capital equipment for new labs for the new degree programs.

Year established and funding source prior to receiving special item funding: New programs under Better East Texas - Phase Three. This is a new initiative and did not exist and was not funded.

Formula Funding: N/A

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

Consequences of not funding: Without exceptional funding, we do not have the resources to initiate the requested outreach and degree programs and meet regional needs. In other words, A&M-Texarkana cannot close the gap between need and supply in our region without this crucial funding.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing program maintenance such as lab supplies, software licenses, library/instructional resources; and administrative/costs such as faculty and staff

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$2,472,500	\$2,472,500	\$2,472,500

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2022**
 TIME: **4:32:43PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: Better East Texas - Phase Three			
Allocation to Strategy: 3-3-1 Better East Texas Initiative			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	460,000	460,000
1005	FACULTY SALARIES	849,000	1,289,000
2009	OTHER OPERATING EXPENSE	678,500	363,500
5000	CAPITAL EXPENDITURES	800,000	0
TOTAL, OBJECT OF EXPENSE		\$2,787,500	\$2,112,500
METHOD OF FINANCING:			
1 General Revenue Fund		2,787,500	2,112,500
TOTAL, METHOD OF FINANCING		\$2,787,500	\$2,112,500
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.0	20.0

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2022
TIME: 4:32:43PM

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	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	460,000	460,000
1005 FACULTY SALARIES	849,000	1,289,000
2009 OTHER OPERATING EXPENSE	678,500	363,500
5000 CAPITAL EXPENDITURES	800,000	0
Total, Objects of Expense	\$2,787,500	\$2,112,500

METHOD OF FINANCING:

1 General Revenue Fund	2,787,500	2,112,500
Total, Method of Finance	\$2,787,500	\$2,112,500

FULL-TIME EQUIVALENT POSITIONS (FTE):

16.0	20.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Better East Texas - Phase Three

6.A. Historically Underutilized Business Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/19/2022**
 Time: **4:32:44PM**

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 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2021		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	5.7 %	0.0%	-5.7%	\$0	\$442,696	5.7 %	0.0%	-5.7%	\$0	\$1,999,992	
32.9%	Special Trade	7.1 %	0.0%	-7.1%	\$0	\$262,183	7.1 %	0.0%	-7.1%	\$0	\$319,243	
23.7%	Professional Services	23.6 %	0.0%	-23.6%	\$0	\$39,636	23.6 %	0.0%	-23.6%	\$0	\$9,782	
26.0%	Other Services	15.5 %	2.7%	-12.9%	\$119,188	\$4,494,301	15.5 %	1.0%	-14.5%	\$42,490	\$4,343,577	
21.1%	Commodities	21.1 %	17.5%	-3.6%	\$287,901	\$1,648,871	21.1 %	14.9%	-6.2%	\$269,693	\$1,811,368	
	Total Expenditures		5.9%		\$407,089	\$6,887,687		3.7%		\$312,183	\$8,483,962	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In FY 2020, Texas A&M University-Texarkana did not attain or exceed any of the applicable Texas A&M University-Texarkana HUB procurement goals.

In FY 2021, Texas A&M University-Texarkana did not attain or exceed any of the applicable Texas A&M University-Texarkana HUB procurement goals.

Applicability:

For fiscal years 2020 and 2021, the Heavy Construction category was not deemed applicable to the agency's operations and minimal expenditures were reported in the category.

Factors Affecting Attainment:

- The HUB Certified vendor base for all procurement categories in the local area is very limited.
- The number and types of projects that we have available for competitive bidding vary from year to year.
- Total expenditures were greatly reduced because of the COVID-19 Pandemic.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

- A&M-Texarkana was not part of a Mentor-Protégé Program

6.A. Historically Underutilized Business Supporting Schedule
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HUB Program Staffing:

- A&M-Texarkana's Purchasing Department staff consists of 2 FTEs, the Director of Purchasing and Support Services and the Buyer, both of which are dedicated to increasing participation of HUBs.
- The Director and Buyer frequently and consistently encourage departments across campus to seek out HUB vendors for their purchasing needs, regardless of the purchase amount.
- The Director and Buyer encourage departments to build and maintain partnerships with HUB vendors for frequent , recurring purchases.

Current and Future Good-Faith Efforts:

- Purchasing requires the HUB Sub-Contracting Plan on purchases over \$100,000 or more when subcontracting opportunities are probable.
- A&M-Texarkana is continually seeking new ways to inform the university community about the HUB Program .
- The Director of Purchasing and Support Services also serves as the university's HUB Coordinator and Procurement Card Administrator, which provides additional opportunities to educate, promote, and provide additional oversight for the use of the HUB Program.
- Training is being developed to increase awareness of how to utilize HUB vendors .
- The Purchasing website is being redesigned , and will include links to HUB vendors and resources.

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

Texas A&M University-Texarkana (764)
Estimated Funds Outside the Institution's Bill Pattern
2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	FY 2022 Revenue	FY 2023 Revenue	Biennium Total	Percent of Total	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 24,652,786	\$ 25,576,786	\$ 50,229,572		\$ 25,112,264	\$ 25,115,431	\$ 50,227,695	
Transfer of CCAP Revenue Bond Debt Service		4,364,567	4,364,567					
Tuition and Fees (net of Discounts and Allowances)	1,477,649	2,384,940	3,862,589		2,456,488	2,554,748	5,011,236	
Endowment and Interest Income	16,738	8,000	24,738		8,240	8,570	16,810	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	26,147,173	32,334,293	58,481,466	49.0%	27,576,992	27,678,749	55,255,741	47.8%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 3,180,402	\$ 4,173,376	\$ 7,353,778		\$ 4,256,844	\$ 4,384,549	\$ 8,641,393	
Higher Education Assistance Funds	2,050,273	2,050,273	4,100,546		2,050,273	2,050,273	4,100,546	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	1,294,328	1,167,879	2,462,207		1,167,879	1,167,879	2,335,758	
Hazlewood TVC Transfer	35,882	35,882	71,764		35,882	35,882	71,764	
Hazlewood Transfer Permanent Fund	23,367	23,367	46,734		23,367	23,367	46,734	
Comprehensive Regional University Funding	373,077	-	373,077		-	-	-	
Total	6,957,329	7,450,777	14,408,106	12.1%	7,534,245	7,661,950	15,196,195	13.2%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	10,350,497	10,486,681	20,837,178		10,696,415	11,017,307	21,713,722	
Federal Grants and Contracts	9,525,713	10,775,087	20,300,800		8,468,623	8,468,623	16,937,246	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	165,473	1,500,000	1,665,473		1,500,000	1,500,000	3,000,000	
Endowment and Interest Income	445,202	570,000	1,015,202		570,000	570,000	1,140,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	1,241,413	1,156,504	2,397,917		1,156,504	1,156,504	2,313,008	
Other Income	266,491	-	266,491		-	-	-	
Total	21,994,789	24,488,272	46,483,061	38.9%	22,391,542	22,712,434	45,103,976	39.0%
TOTAL SOURCES	\$ 55,099,291	\$ 64,273,342	\$ 119,372,633	100.0%	\$ 57,502,779	\$ 58,053,133	\$ 115,555,912	100.0%

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	1,911,742	1,873,667	1,896,138	1,953,022	2,031,143
Gross Non-Resident Tuition	5,168,784	5,332,743	5,396,701	5,558,602	5,780,946
Gross Tuition	7,080,526	7,206,410	7,292,839	7,511,624	7,812,089
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(34,637)	(36,763)	(34,733)	(35,775)	(37,206)
Less: Non-Resident Waivers and Exemptions	(4,566,583)	(4,539,175)	(4,518,698)	(4,654,261)	(4,840,431)
Less: Hazlewood Exemptions	(106,985)	(91,041)	(107,267)	(110,485)	(114,905)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(113,975)	(97,896)	(112,115)	(115,478)	(120,098)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(15,650)	(16,750)	(15,200)	(15,200)	(15,200)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	2,242,696	2,424,785	2,504,826	2,580,425	2,684,249
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)	(316,739)	(317,888)	(340,862)	(351,088)	(365,132)
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	1,925,957	2,106,897	2,163,964	2,229,337	2,319,117
Student Teaching Fees	0	0	0	0	0

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Special Course Fees	0	0	0	0	0
Laboratory Fees	248	510	400	412	428
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	1,926,205	2,107,407	2,164,364	2,229,749	2,319,545
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	11,998	16,738	8,000	8,240	8,570
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	11,998	16,738	8,000	8,240	8,570
Subtotal, Other Educational and General Income	1,938,203	2,124,145	2,172,364	2,237,989	2,328,115
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(103,203)	(95,582)	(104,981)	(107,082)	(110,306)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(99,768)	(92,909)	(111,506)	(116,290)	(119,779)
Less: Staff Group Insurance Premiums	(248,860)	(232,661)	(267,966)	(276,005)	(287,045)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,486,372	1,702,993	1,687,911	1,738,612	1,810,985
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	316,739	317,888	340,862	351,088	365,132
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	248,860	232,661	267,966	276,005	287,045
Plus: Board-authorized Tuition Income	113,975	97,896	112,115	115,478	120,098
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)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	15,650	16,750	15,200	15,200	15,200
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	2,181,596	2,368,188	2,424,054	2,496,383	2,598,460

Schedule 2: Selected Educational, General and Other Funds

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	19,730	0	30,000	30,000	30,000
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	1,839,395	1,916,865	1,916,865	2,031,877	2,153,790
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Hazlewood TVC Transfer	25,735	35,882	35,882	35,882	35,882
Other: Fifth Year Accounting Scholarship	3,000	3,815	3,815	3,815	3,815
Texas Grants	960,138	1,294,328	1,309,147	1,348,421	1,388,874
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	2,847,998	3,250,890	3,295,709	3,449,995	3,612,361
General Revenue HEF	363,328	557,436	460,382	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Hazlewood Transfer Permanent Fund	16,911	23,367	23,367	23,367	23,367
Gross Designated Tuition (Sec. 54.0513)	7,910,668	8,940,933	8,183,117	8,346,779	8,597,183
Indirect Cost Recovery (Sec. 145.001(d))	19,555	22,929	21,242	21,242	21,242

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
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 %	91.30%				
GR-D/Other %	8.70%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	78	71	7	78	16
2a Employee and Children	42	38	4	42	4
3a Employee and Spouse	22	20	2	22	6
4a Employee and Family	40	37	3	40	5
5a Eligible, Opt Out	12	11	1	12	6
6a Eligible, Not Enrolled	10	9	1	10	3
Total for This Section	204	186	18	204	40
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	1	1	0	1	0
6b Eligible, Not Enrolled	2	2	0	2	2
Total for This Section	3	3	0	3	2
Total Active Enrollment	207	189	18	207	42

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
FULL TIME RETIREES by ERS					
1c Employee Only	52	47	5	52	0
2c Employee and Children	1	1	0	1	0
3c Employee and Spouse	37	34	3	37	0
4c Employee and Family	1	1	0	1	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	91	83	8	91	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	91	83	8	91	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	130	118	12	130	16
2e Employee and Children	43	39	4	43	4
3e Employee and Spouse	59	54	5	59	6
4e Employee and Family	41	38	3	41	5
5e Eligible, Opt Out	12	11	1	12	6
6e Eligible, Not Enrolled	10	9	1	10	3
Total for This Section	295	269	26	295	40

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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	130	118	12	130	16
2f Employee and Children	43	39	4	43	4
3f Employee and Spouse	59	54	5	59	6
4f Employee and Family	41	38	3	41	5
5f Eligible, Opt Out	13	12	1	13	6
6f Eligible, Not Enrolled	12	11	1	12	5
Total for This Section	298	272	26	298	42

Schedule 4: Computation of OASI
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Agency 764 Texas A&M University - Texarkana

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	<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)	90.0445	\$933,439	91.2955	\$1,002,495	91.2955	\$1,101,078	91.2955	\$1,123,115	91.2955	\$1,156,918
Other Educational and General Funds (% to Total)	9.9555	\$103,203	8.7045	\$95,582	8.7045	\$104,981	8.7045	\$107,082	8.7045	\$110,306
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	\$1,036,642	100.0000	\$1,098,077	100.0000	\$1,206,059	100.0000	\$1,230,197	100.0000	\$1,267,224

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	9,598,840	10,083,032	11,503,175	11,733,239	12,085,236
Employer Contribution to TRS Retirement Programs	719,913	781,435	920,254	967,992	997,032
Gross Educational and General Payroll - Subject To ORP Retirement	4,276,152	4,332,303	5,466,152	5,575,475	5,742,739
Employer Contribution to ORP Retirement Programs	282,226	285,932	360,766	367,981	379,021
Proportionality Percentage					
General Revenue	90.0445 %	91.2955 %	91.2955 %	91.2955 %	91.2955 %
Other Educational and General Income	9.9555 %	8.7045 %	8.7045 %	8.7045 %	8.7045 %
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)	99,768	92,909	111,506	116,290	119,779
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	614,789	614,789	614,789	614,789	614,789
Total Differential	11,681	11,681	11,681	11,681	11,681

Schedule 6: Constitutional Capital Funding
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764 Texas A&M University - Texarkana					
Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
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	2,050,273	2,050,273	2,050,273	2,050,273	2,050,273
Project Allocation					
Library Acquisitions	294,012	289,000	289,000	289,000	289,000
Construction, Repairs and Renovations	1,106,277	1,065,615	0	0	0
Furnishings & Equipment	5,032	0	0	0	0
Computer Equipment & Infrastructure	56,896	479,232	800,000	800,000	800,000
Reserve for Future Consideration	370,130	0	741,597	742,357	898,357
HEF for Debt Service	155,010	153,510	156,760	156,000	0
Other (Itemize)					
HEF Annual Allocations					
Lease Payments for Patterson Student Rec Center	62,916	62,916	62,916	62,916	62,916

Schedule 7: Personnel
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Date: 10/19/2022
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Agency code: **764** Agency name: **Texas A&M University - Texarkana**

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	85.7	90.9	96.5	96.5	96.5
Educational and General Funds Non-Faculty Employees	119.9	115.1	130.6	130.6	130.6
Subtotal, Directly Appropriated Funds	205.6	206.0	227.1	227.1	227.1
Non Appropriated Funds Employees	84.0	77.2	79.5	79.5	79.5
Subtotal, Other Funds & Non-Appropriated	84.0	77.2	79.5	79.5	79.5
GRAND TOTAL	289.6	283.2	306.6	306.6	306.6

Schedule 8C: Capital Construction Assistance Projects Revenue Bond Request by Project

Agency Code: **764**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2024	Requested Amount 2025
Health Science Building	2001	5/15/2027	\$ 350,644.00	\$ 352,561.00
Multipurpose Library Building & Central Plant	2006	5/15/2029	\$ 4,604,595.00	\$ 4,607,589.00
Academic and Student Services Building	2016	5/15/2032	\$ 2,567,616.00	\$ 2,565,872.00
Business, Engineering & Technology Building	2022	5/15/2043	\$ 3,916,578.00	\$ 3,916,578.00
			<u>\$ 11,439,433.00</u>	<u>\$ 11,442,600.00</u>

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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 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's strategic plan goals. We are working toward the addition of specialization tracks in our business and technology programs in sports management and cybersecurity. We are also developing four new degree programs based on needs identified by regional business and healthcare leaders – Bachelor of Science in Civil Engineering, Doctorate of Nursing Practice, Master of Healthcare Administration, and Master of Science in Engineering Management.

(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

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(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

Permanent

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

n/a

(12) Benchmarks:

n/a

(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.

- Bachelor of Social Work
- Master of Social Work
- Master of Nursing—Advanced Practice Nurse
- Bachelor of Science in Mechanical Engineering
- Certificate in Paper Engineering

The initial funding supported start-up costs for faculty salaries, staff salaries, equipment, and initial accreditation.

Phase Two of our Better East Texas initiative continues to serve the needs of our region by focusing on two key areas – health care and financial literacy. It establishes 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.

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 addresses financial literacy through 4 programmatic areas: public outreach, high school outreach, A&M-Texarkana student training, and research.

(3) (a) Major Accomplishments to Date:

- Under BET 1, all three programs have been approved by The Texas A&M University System Board of Regents and The Texas Higher Education Coordinating Board, infrastructure and equipment purchases for labs are in place, and enrollments have exceeded initial projections.
- Under BET 2, the Doctorate of Physical Therapy – we are in the process of hiring the Program Director who will write curriculum and oversee any necessary construction as well as working on accreditation. The Director for our Center for Financial Literacy has been hired and is developing the strategic plan for the Center.

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

- Under BET 1, initial accreditation for all degree programs will be sought, 2+2 pathways with area community colleges will be developed, and active recruitment will be conducted to increase enrollment in MSW and Engineering programs
- Under BET 2, we are scheduled for an accreditation visit for the Doctorate in Physical Therapy in 2025-26, so we will be preparing for that visit.

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(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.

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

There are no non-GR sources of funding for these programs.

(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

Permanent

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

n/a

(12) Benchmarks:

n/a

(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 Three

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$2,787,500

(2) Mission:

Better East Texas-Phase Three (BET 3) responds to needs identified by regional business and healthcare leaders and will continue to address specific health, education, and economic deficits of the East Texas region.

Degree Programs

The proposed degree programs are in high demand not only in the Northeast Texas region but across the state and nation according to the Texas Workforce Commission and various professional organizations. These degree programs are not offered in our area and for most, the closest university offering these degrees is two to four hours away.

- Doctorate of Nursing Practice
- Master of Healthcare Administration
- Bachelor of Science in Civil Engineering
- Master of Science in Engineering Management

Outreach Programs

East Texas STEM Center - A&M-Texarkana is the only university in the northeast Texas region with academic strengths in engineering/computer science, and we will collaborate with the K-12 education system to prepare the students to join STEM majors and careers to meet the growing demand in East Texas.

Texarkana Business Incubator and Creator Space Collaborative - Local economic development experts have identified the need for space to create and incubate new businesses. Leaders of Texarkana's educational institutions, as well as city and county administrators, have asked A&M-Texarkana to use its expertise to aid business startups and support entrepreneurial activity in the region.

(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, infrastructure and equipment purchases for labs are in place, and enrollments have exceeded initial projections. Under Better East Texas-Phase Two, the Doctorate of Physical Therapy – we are in the process of hiring the Program Director who will write curriculum and oversee any necessary construction as well as working on accreditation. The Director for our Center for Financial Literacy has been hired and is developing the strategic plan for the Center.

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

If Better East Texas-Phase Three is funded, over the next 2 years, program coordinators, faculty, and staff will be hired, high-quality curriculum will be developed, space will be identified and equipped, and first student cohorts and program participants will be recruited and enrolled. Under Better East Texas-Phase Two, we are scheduled for an accreditation visit for the Doctorate in Physical Therapy in 2025/2026, so we will be preparing for that visit.

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(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:

n/a

(6) Category:

Instructional Support

(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 Three.

(9) Impact of Not Funding:

Without exceptional funding, we do not have the resources to initiate the requested outreach and degree programs and meet regional needs. In other words, A&M-Texarkana cannot close the gap between need and supply in our region without this crucial funding.

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

Permanent

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

n/a

(12) Benchmarks:

n/a

(13) Performance Reviews:

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Like other programs, the Doctor of Nursing Practice, Master of Healthcare Administration, Bachelor of Science in Civil Engineering, and Master of Science in Engineering Management will be reviewed on an annual basis for numbers 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, Nursing is subject to regular accreditation review at the state/national level.

For the East Texas STEM Center and Texarkana Business Incubator and Creator Space Collaborative, various benchmarks include number of K-12 students served through the STEM Center in the region, the number of women participating in the STEM Center program, and number of new businesses created through the business incubator/creator space.

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Expansion Funding

(1) Year Non-Formula Support Item First Funded: 2020
Year Non-Formula Support Item Established: 2020
Original Appropriation: \$1,119,159

(2) Mission:

The 86th Legislature established expansion funding to ensure ongoing support for vital academic programs and student services. Initially, funding transformed the University from an upper division/graduate institution into a comprehensive regional university to meet the needs of an under-served Upper East Texas. Funds have been used to hire faculty for core academic programs and to provide essential student success staff. Funding has also provided support staff for student service related areas, operations support, and necessary IT support. 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:

Expansion funding has enabled A&M-Texarkana to establish and grow academic programs crucial to our region such as Nursing (BSN and MSN) and Engineering (Mechanical and Electrical). Initiatives to enhance student success such as our First Year Experience and Eagle360: Experimental Learning, would not be possible without this funding. Our ability to serve as a comprehensive regional university is dependent on continued expansion funding.

(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:

n/a

(5) Formula Funding:

n/a

(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:

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 the goals of the THECB's strategic plan.

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

Permanent

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

n/a

(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

(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 by enabling us to offer academic programs identified as critical needs for our region and student services to enhance student success.

(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

Permanent

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

n/a

(12) Benchmarks:

n/a

(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

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(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

Permanent

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

n/a

(12) Benchmarks:

n/a

(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 to support crucial Nursing Programs including the establishment of a stand-alone Bachelor of Science in Nursing (BSN) program and the revitalization of our ADN to BSN program to address regional workforce 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 class graduated in 2018 with a high professional exam passing rate and job placement rate. From 2019 to present, all nursing graduates have had a 100% rate in both professional exam passing and job placement.

The restoration of Nursing Program funding by the 87th legislature enabled A&M-Texarkana to revitalize our ADN to BSN program - thus significantly increasing the number of baccalaureate-prepared nurses produced. While we were not able to double the number of nurses produced due to the pandemic, the restored funding enabled A&M-Texarkana to provide high quality nursing education despite the pandemic. Funding enabled a way to provide the required clinical experience virtually without our students having to bear the cost of these rather costly, but necessary options.

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

We look forward to expanding programming to increase the number of nurses produced each year to 60-70, while maintaining our high professional exam passing rate (100%) 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 through 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 would be detrimental to the nursing program and would result in substantial increases in tuition and additional fees for this program.

(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 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

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

n/a

(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. Through 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 average GPA for FTIC students in their first fall semester increased from 2.685 in fall 2018 to 2.96 in fall 2020. The FTIC persistence rate increased from 51% in FY 2014-15 to 65% in FY 2019-20. 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

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(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, 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

Permanent

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

n/a

(12) Benchmarks:

n/a

(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.
