

TEXAS A&M UNIVERSITY-TEXARKANA, Agency 764
American Recovery and Reinvestment Act Plan
as required by S.B. 1, Article XII, Sec. 5 Reporting Requirements

Project Name: Downward Expansion

Summary: The exceptional item request to the 81st Legislature stated that funding would be utilized to hire faculty to provide the programs and adequate class sections as the university accepts freshmen and sophomore enrollment in Fall 2010 for the first time. The target for new enrollees is 300 to 400 students. Funding will also provide support staff to student related areas, scholarships, faculty and staff development in the "First Year Experience" program, and tutorial and developmental education to assure maximum retention. The enrollment growth will respond to the state "Closing the Gaps" goals and to the university's progress toward becoming a comprehensive regional university. Student success will be the major focus.

(The 78th Legislature passed House Bill 1566 allowing for the downward expansion of A&M-Texarkana at a new site. Construction of the multipurpose library and central plant buildings will be completed in early summer 2009, providing the facility space required for admission of the first freshman and sophomore classes.)

Outcomes/Outputs: Freshman and sophomore headcount, semester credit hour production, retention rates, and measured student success.

| | | |
|---------------------------------|-----------------|--------|
| Full Time Jobs Created: | Faculty | 16 FTE |
| | Staff | 6 FTE |
| Full Time Jobs Retained: | Staff | 7 FTE |
| Part Time Jobs Created: | Adjunct Faculty | 13 FTE |
| | Training Staff | 2 FTE |

Expenditures prior to August 31, 2009:

No expenditures were spent, allocated or encumbered prior to August 31, 2009.

| | <u>FY2010</u> | <u>FY2011</u> |
|---|---------------------|---------------------|
| ARRA Appropriation:* | \$3,000,000 | \$3,000,000 |
| <i>(\$6,000,000 appropriation over two year period with UB at FY2010 year end.)</i> | | |
| ARRA Object of Expense: | | |
| 1005 | \$ 680,000 | \$ 1,279,600 |
| 1001 | \$ 599,390 | \$ 609,755 |
| 1002 | \$ 255,878 | \$ 380,933 |
| 2009 | \$ 1,013,711 | \$ 480,733 |
| 3001 | \$ 350,000 | \$ 350,000 |
| Total Object of Expense: | \$ 2,898,979 | \$ 3,101,021 |

Estimated FTEs Created/Retained:

| | |
|-------------------|----|
| FTE Jobs Created | 37 |
| FTE Jobs Retained | 7 |

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Project Name: 81st Legislature General Revenue Appropriation for Texas A&M University-Texarkana Technology and Distance Education Support

Summary: A total of \$210,721 of State of Texas General Revenue funding was replaced by ARRA funding. The replacement funding will be utilized to budget portions of the following academic support area for A&M-Texarkana in FY2010 and FY2011.

| | |
|---|-------------------|
| Division of Technology and Distance Education (Including course content, web design, distance education, library support, and media services.) | \$ 210,721 |
| Total: | \$ 210,721 |

Outcomes/Outputs: Student headcount and semester credit hour production, students serviced, and students progress toward graduation.

Full Time Jobs Created: 0
Full Time Jobs Retained: 5.28

Expenditures prior to August 31, 2009: None

| | <u>FY2010</u> | <u>FY2011</u> |
|----------------------------------|----------------|----------------|
| ARRA Appropriation:* | \$210,721 | \$210,721 |
| ARRA Object of Expense: | | |
| 1001 | \$ 210,721 | \$ 210,721 |
| Total Object of Expense: | \$ 210,721 | \$ 210,721 |
| Estimated FTEs Created/Retained: | | |
| FTE Jobs Created | 0 | |
| FTE Jobs Retained | 5.28 | |