

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2024 and 2025

Submitted to the

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

by

Texas A&M University-Commerce



September 2022

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Agency Code 751	Agency Name: <i>Texas A&M University-Commerce</i>	Prepared By: <i>Tammy Cooper</i>	Date: <i>7/27/2022</i>
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For the schedules identified below, the Texas A&M University - Commerce administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University-Commerce Legislative Appropriations Request for the 2024-2025 biennium.

Number Name

- 2.G. Total Request Objective Outcomes
- 3.B. Riders Revisions and Additions Request
- 3.C. Rider Appropriations and Unexpended Balances Request
- 5. A-E. Capital Budget
 - 6.B. Current Biennium OneTime Expenditure Schedule
 - 6.C. Federal Funds Supporting Schedule
 - 6.D. Federal Funds Tracking Schedule
 - 6.E. Estimated Revenue Collections Supporting Schedule
 - 6.F. Advisory Committee Supporting Schedule
 - 6.G. Homeland Security Funding Schedule
 - 6.J. Behavioral Health Funding Schedule
 - 6.K. Related to Recently Enacted State Legislation Schedule
 - 7. Administrative and Support Costs
 - 8. Summary of Requests for Facilities-Related Projects
- 1.B. Health-Related Institutions Patient Income
- 3.A. Staff Group Insurance Data Elements (UTMB Only)
- 8.A. Tuition Revenue Bond Projects
- 8.B. Tuition Revenue Bond Issuance History

ADMINISTRATOR'S STATEMENT

Administrator's Statement

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

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Established in 1889, Texas A&M University-Commerce (A&M-Commerce) has helped transform the lives of students through its mission to “Educate. Discover. Achieve.” As the fifth oldest public university in Texas, A&M-Commerce holds a distinguished history of serving the citizens of East Texas and beyond.

A&M-Commerce provides opportunities for historically under-represented individuals and groups to attain their educational goals and achieve professional success. In Fall 2021, 22% of the university’s student population identified as first generation, and 58% of first-time, full-time undergraduate students were classified as low-income (Pell Grant recipients). A&M-Commerce also supports the unique needs of adult learners (age 25+), representing approximately 28% of the university’s undergraduate population in Fall 2021. The university continuously implements programs and resources to meet the unique needs of these students.

SIGNIFICANT CHANGES IN PROVISION OF SERVICE

A&M-Commerce opened a state-of-the-art facility in Dallas in January 2022 to serve students in the DFW Metroplex. A&M-Commerce at Dallas partners with leading local industries to provide exciting internships and career opportunities for undergraduate and graduate level students. Located in the heart of the business sector, the university is surrounded by top international corporations, multiple community colleges, and the Dallas ISD headquarters. Partnerships with various public and private schools throughout DFW will advance A&M-Commerce’s 133-year-old legacy as a premier teacher’s college. The College of Business and the College of Education have relocated their headquarters to the Dallas site. The College of Agricultural Sciences and Natural Resources has also established degree programs that focus on sustainable agriculture and food systems at the Dallas location.

Through the Institute for Competency-Based Education, A&M-Commerce has introduced two additional programs within the last 12 months. The Bachelor of Applied Arts and Sciences in Health Services Administration targets working professionals. The program offers online coursework to prepare students to manage and lead in dynamic healthcare settings such as nursing homes, rehabilitation facilities, imaging centers, and outpatient ambulatory clinics. The Bachelor of Applied Arts and Sciences in Safety and Health focuses on controlling and preventing environmental and occupational hazards. This program allows working professionals to achieve an online degree.

A&M-Commerce is thankful to be a recipient of Comprehensive Regional University (CRU) funding by the 87th Texas Legislature to serve at-risk students, help meet the state’s workforce needs, and enhance the institution’s regional economy. The university is committed to expanding advising services to further enable student success. The university is retrofitting library space to centralize advising, financial aid and bursar support in one area for the benefit of undergraduate students.

A&M-Commerce is also renovating the previous Agronomy Shop into the new Vet Tech Class and Lab for the Bachelor of Science in Veterinary Biomedical Technology. This degree allows students to begin careers as veterinary technicians, practice managers or veterinary assistants and then continue their education—if they choose—in more specialized areas like anesthesiology or critical care. The creation of the College of Business Finance Lab on the main campus features a modern space with a trading room feel. The innovative space allows students to perform investment and trading room simulations and obtain important industry certifications. Students and faculty practice using current, in-demand finance and analytics tools such as Python, Tableau, and Bloomberg. The lab features 24 seats, 24 computers, six TV screens, a ticker tape, 12 Bloomberg terminals, and remote education capabilities. Students gain a competitive edge through hands-on preparation for the global market.

In Summer 2022, the university is seeking approval to take ownership of the Hunt County Training Academy. The academy will be renamed the A&M-Commerce Regional Law Enforcement Training Academy. This initiative will allow the university to train cadets for law enforcement careers while utilizing the expertise of the University Police Department alongside external instructors. Cadets will earn a Texas Commission on Law Enforcement (TCOLE) license.

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The university is working directly with Texas independent school districts and charter schools and currently has eighteen signed agreements with more than a dozen additional agreements pending. These agreements allow streamlined access to higher education at A&M-Commerce and enhance relationships with school districts to increase teacher certification and provide pathways to students to earn their degrees.

SIGNIFICANT EXTERNALITIES

The COVID-19 pandemic provided opportunities for shifting practices and processes to effectively serve our students remotely and in person. The university strategically utilized the federal Higher Education Emergency Relief Funds (HEERF) to financially support students by paying off past-due balances and passing funds directly to students. HEERF was also used to capture lost university revenue incurred during the pandemic, add technology across campus, and expand campus wifi connectivity.

The expansion into Dallas brings different and new challenges to the university as faculty and staff learn and adapt to the synergy between urban and rural spaces.

Several external factors impact the university's ability to deliver instructional and service activities, including the socioeconomic status of our student body and rising commuting costs to our rural campus. A&M-Commerce continues to focus on providing exemplary services and degree quality while maintaining low tuition, fees, and room and board costs.

NEW FUNDING REQUESTED AS EXCEPTIONAL ITEMS

Competency-Based Education for Teacher Shortage Reduction (\$3 million for the biennium)

A&M-Commerce is requesting \$3,000,000 (biennial amount) to provide funding to address the teacher shortage through an innovative competency-based education (CBE) approach by targeting paraprofessionals already working in the school districts. The "PridePathway" program will provide extensive wrap-around support and guidance to students navigating a bachelor's degree and alternative teacher certification, will remove financial barriers to the credential, and provide the educational curriculum in an innovative delivery mode designed for working professionals and adult learners. This program will allow an additional 100 teachers to enter the teaching profession within two years.

A&M-Commerce is a national leader in CBE, and is qualified to address the teacher shortage through our expert faculty, known tradition of providing educational degrees, and the established competency-based education program. This solution for the teacher shortage is scalable and can provide teachers all over the State of Texas. The "PridePathway" program allows paraprofessionals a streamlined route to teacher certification without leaving their school districts or modifying their existing employment situation.

Accelerated learning and lower cost-to-degree are some of the benefits of CBE compared to traditional classroom structures, with the estimated cost savings of at least \$9,000. Adequate funding is necessary to ensure all Texans have access to an affordable education that is responsive to their life's demands, the needs of employers, and is resilient to the current economic situation.

The university is the recipient of a grant from the Greater Texas Foundation to support "Creating Innovative Pathways to Adult College Completion" through

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competency-based education. This grant illustrates the university's expertise with competency-based education and expanding service into specific niches to support the area and State's growing demands for college graduates.

Addressing the Nursing Shortage to Improve Access to Care (\$3 million for the biennium)

A&M-Commerce is also requesting \$3,000,000 (biennial amount) to improve the quality and accessibility of health care in the Dallas Metroplex and Northeast Texas by expanding the Bachelor of Science in Nursing Program, and growing the Master of Science in Nursing program with a focus on Family Nurse Practitioner (FNP) by adding a post-master's FNP and Nurse Educator Certificate. This exceptional item request directly reflects concerns over the continuing nursing shortage and insufficient access to primary care. In response to its growing concern over the nursing shortage, the 2009 Texas Legislature appropriated over \$49 million in special funding for nursing education via the Texas Higher Education Coordinating Board; however, a shortage of registered nurses remains. The Texas Center for Nursing Workforce Studies has shown the demand exceeded the supply by 22,000 in 2016. Even with increased enrollment and graduation since 2015, the gap is projected to widen to 57,000 by 2032. This projection could easily be underestimated as the state's rapidly growing population ages and requires more acute care, and older nurses retire or reduce the hours they work post-pandemic.

In 2010, the Institute of Medicine recommended that 80% of all registered nurses be prepared at the baccalaureate level or higher by 2020 in order to care for patients with increased sensitivity and chronic diseases. Currently, only about 30% of registered nurses in the A&M-Commerce service area possess that level of preparation.

TEXAS A&M SYSTEM FUNDING ISSUES AND NEEDS

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

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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 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 facilities 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-Commerce's top capital priority is Phase II of the Agricultural Multipurpose Education and Training Center. We can provide additional detail upon request.

CRIMINAL HISTORY BACKGROUND CHECKS

Since 9-11, Texas A&M University-Commerce considers all positions to be security sensitive, and national criminal background checks are conducted on all candidates

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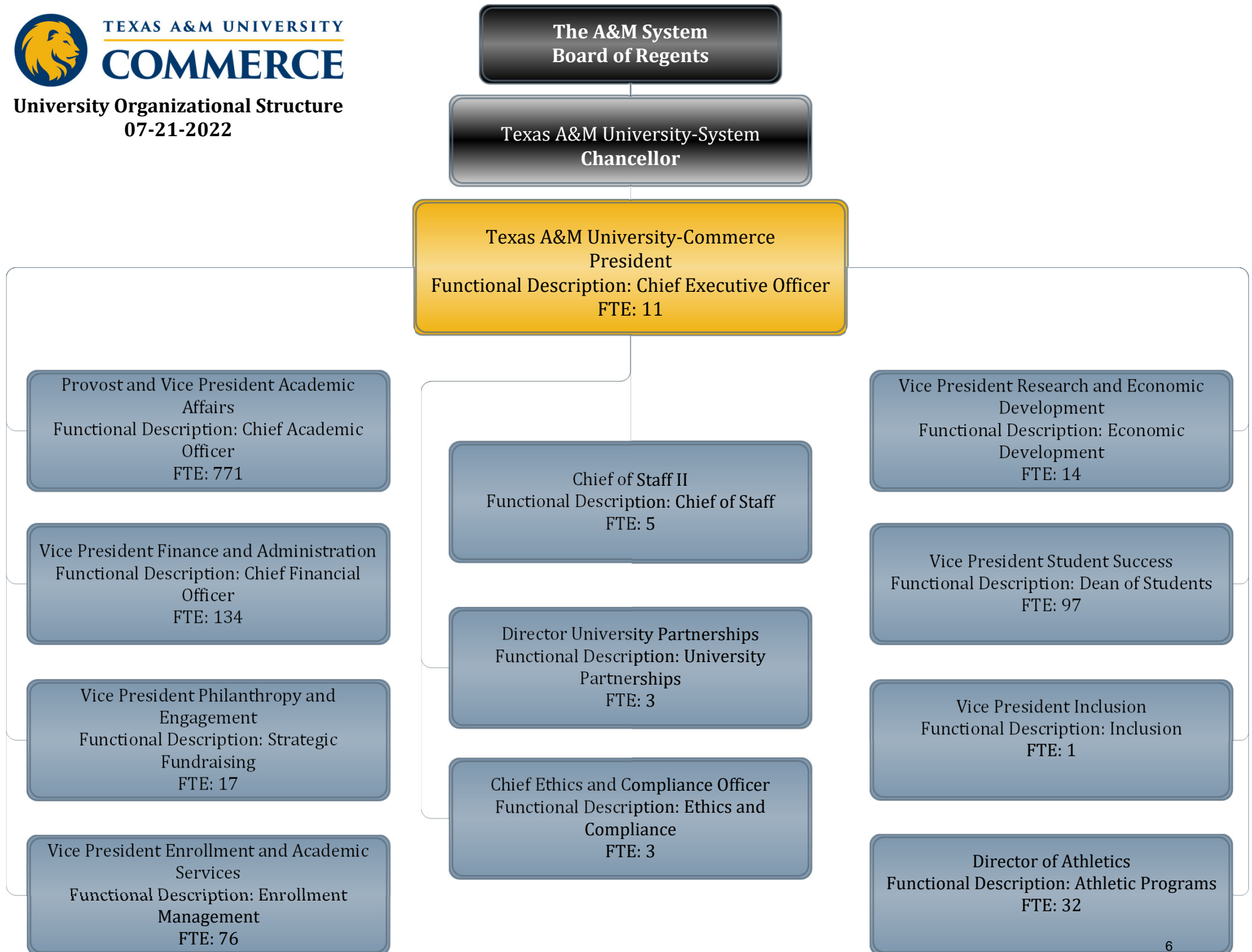
when they are selected for employment. The State Auditor's Office (SAO) has developed a reporting form for reporting our criminal background check procedures, as required by the General Appropriations Act (80th Legislature), Article IX, Section 19.68. A&M-Commerce defers to The Texas A&M University System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

SUMMARY

A&M-Commerce takes pride in transforming lives by providing an excellent, relevant, and personalized education to diverse learners, as well as advancing knowledge and pursuing impactful research. With a continued commitment to these values, A&M-Commerce strengthens the impact by serving an inclusive community where all are valued.

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

ORGANIZATIONAL CHART



CERTIFICATE OF DUAL SUBMISSION



CERTIFICATE

Agency Name Texas A&M University - Commerce

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

Handwritten signature of Mark Rudin in black ink.

Signature

Mark Rudin

Printed Name

President

Title

July 18, 2022

Date

Board or Commission Chair

Handwritten signature of Tim Leach in black ink.

Signature

Tim Leach

Printed Name

Chairman, Board of Regents

Title

7/26/2022

Date

Chief Financial Officer

Handwritten signature of Tina Livingston in black ink.

Signature

Tina Livingston

Printed Name

Chief Financial Officer

Title

July 18, 2022

Date

SUMMARY OF REQUEST

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	72,075,649		21,680,725						93,756,374		
1.1.3. Staff Group Insurance Premiums			4,600,000	5,250,000					4,600,000	5,250,000	
1.1.4. Workers' Compensation Insurance	194,154	161,842							194,154	161,842	
1.1.5. Unemployment Compensation Insurance	63,650	40,300							63,650	40,300	
1.1.6. Texas Public Education Grants			3,640,628	3,789,000					3,640,628	3,789,000	
1.1.7. Organized Activities			178,112	200,000					178,112	200,000	
Total, Goal	72,333,453	202,142	30,099,465	9,239,000					102,432,918	9,441,142	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	2,668,697		1,143,727						3,812,424		
2.1.2. Ccap Revenue Bonds	10,548,775	18,384,164							10,548,775	18,384,164	
Total, Goal	13,217,472	18,384,164	1,143,727						14,361,199	18,384,164	
Goal: 3. Provide Non-formula Support											
3.1.1. Industrial Engineering Program	144,454	124,326							144,454	124,326	
3.1.2. Competency-Based Education	658,985	866,576							658,985	866,576	3,000,000
3.3.1. Educational Outreach	758,726	573,868							758,726	573,868	
3.4.1. Institutional Enhancement		3,242,326								3,242,326	
3.5.1. Exceptional Item Request											3,000,000
Total, Goal	1,562,165	4,807,096							1,562,165	4,807,096	6,000,000
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	222,170								222,170		
Total, Goal	222,170								222,170		
Total, Agency	87,335,260	23,393,402	31,243,192	9,239,000					118,578,452	32,632,402	6,000,000
Total FTEs									721.2	847.8	35.0

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)	43,683,684	47,523,712	46,232,662	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,989,239	2,200,000	2,400,000	2,550,000	2,700,000
4 WORKERS' COMPENSATION INSURANCE	99,619	113,233	80,921	80,921	80,921
5 UNEMPLOYMENT COMPENSATION INSURANCE	42,753	43,500	20,150	20,150	20,150
6 TEXAS PUBLIC EDUCATION GRANTS	1,887,233	1,760,628	1,880,000	1,890,000	1,899,000
7 ORGANIZED ACTIVITIES	70,397	61,907	116,205	100,000	100,000
TOTAL, GOAL 1	\$47,772,925	\$51,702,980	\$50,729,938	\$4,641,071	\$4,800,071

2 Provide Infrastructure Support

1 *Provide Operation and Maintenance of E&G Space*

1 E&G SPACE SUPPORT (1)	1,857,277	1,792,640	2,019,784	0	0
2 CCAP REVENUE BONDS	5,277,064	5,277,175	5,271,600	9,194,094	9,190,070

(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
TOTAL, GOAL 2		\$7,134,341	\$7,069,815	\$7,291,384	\$9,194,094	\$9,190,070
3 Provide Non-formula Support						
1 Instructional						
1 INDUSTRIAL ENGINEERING PROGRAM		99,604	82,291	62,163	62,163	62,163
2 COMPETENCY-BASED EDUCATION		174,992	225,697	433,288	433,288	433,288
3 Public Service						
1 EDUCATIONAL OUTREACH		457,472	471,792	286,934	286,934	286,934
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT		0	0	0	1,621,163	1,621,163
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL 3		\$732,068	\$779,780	\$782,385	\$2,403,548	\$2,403,548

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	136,949	110,486	111,684	0	0
TOTAL, GOAL 6	\$136,949	\$110,486	\$111,684	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$55,776,283	\$59,663,061	\$58,915,391	\$16,238,713	\$16,393,689
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$55,776,283	\$59,663,061	\$58,915,391	\$16,238,713	\$16,393,689
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	40,215,259	43,671,154	43,664,106	11,698,713	11,694,689
SUBTOTAL	\$40,215,259	\$43,671,154	\$43,664,106	\$11,698,713	\$11,694,689
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	2,731,976	2,814,575	2,720,000	0	0
770 Est. Other Educational & General	12,829,048	13,177,332	12,531,285	4,540,000	4,699,000
SUBTOTAL	\$15,561,024	\$15,991,907	\$15,251,285	\$4,540,000	\$4,699,000
TOTAL, METHOD OF FINANCING	\$55,776,283	\$59,663,061	\$58,915,391	\$16,238,713	\$16,393,689

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

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Agency code:	751	Agency name:	Texas A&M University - Commerce			
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)	\$42,075,234	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$41,087,317	\$41,080,269	\$0	\$0	
Regular Appropriations from MOF Table (2024-2025 REQ)	\$0	\$0	\$0	\$11,698,713	\$11,694,689	
RIDER APPROPRIATION						
Art. IX, Section 17.47, 87th Legislature, Regular Session	\$0	\$2,583,837	\$2,583,837	\$0	\$0	
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS						
HB 2, 87th Leg, Regular Session	\$(1,859,974)	\$0	\$0	\$0	\$0	
LAPSED APPROPRIATIONS						

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

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Agency code: 751		Agency name: Texas A&M University - Commerce				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$ (1)	\$0	\$0	\$0	\$0
Comments: Tuition Revenue Bond Lapse						
TOTAL,	General Revenue Fund	\$40,215,259	\$43,671,154	\$43,664,106	\$11,698,713	\$11,694,689
TOTAL, ALL	GENERAL REVENUE	\$40,215,259	\$43,671,154	\$43,664,106	\$11,698,713	\$11,694,689
<u>GENERAL REVENUE FUND - DEDICATED</u>						
704	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
	<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)		\$2,785,100	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$2,495,900	\$2,495,900	\$0	\$0
<i>BASE ADJUSTMENT</i>						
Revised Receipts		\$ (53,124)	\$318,675	\$224,100	\$0	\$0

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

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Agency code: 751		Agency name: Texas A&M University - Commerce				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
		\$2,731,976	\$2,814,575	\$2,720,000	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$13,174,816	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$13,120,867	\$13,122,704	\$0	\$0
	Regular Appropriations from MOF Table (2024-2025 REQ)	\$0	\$0	\$0	\$4,540,000	\$4,699,000
	BASE ADJUSTMENT					
	Revised Receipts	\$(1,115,223)	\$56,465	\$(591,419)	\$0	\$0
	Adjustment to Expended	\$769,455	\$0	\$0	\$0	\$0

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

8/5/2022 2:19:12PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	751	Agency name:	Texas A&M University - Commerce			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
		\$12,829,048	\$13,177,332	\$12,531,285	\$4,540,000	\$4,699,000
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$15,561,024	\$15,991,907	\$15,251,285	\$4,540,000	\$4,699,000
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$15,561,024	\$15,991,907	\$15,251,285	\$4,540,000	\$4,699,000
TOTAL,	GR & GR-DEDICATED FUNDS	\$55,776,283	\$59,663,061	\$58,915,391	\$16,238,713	\$16,393,689
GRAND TOTAL		\$55,776,283	\$59,663,061	\$58,915,391	\$16,238,713	\$16,393,689

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

8/5/2022 2:19:12PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 751	Agency name: Texas A&M University - Commerce				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	680.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	796.1	796.1	0.0	0.0
Regular Appropriations from MOF Table (2024-25 REQ)	0.0	0.0	0.0	847.8	847.8
RIDER APPROPRIATION					
Art. IX, Section 17.47, 87th Legislature, Regular Session	0.0	51.7	51.7	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(7.1)	(166.6)	(126.6)	0.0	0.0
Comments: Unauthorized Above/Below					
TOTAL, ADJUSTED FTES	673.2	681.2	721.2	847.8	847.8

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

8/5/2022 2:19:12PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**751 Texas A&M University - Commerce**

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$13,799,841	\$14,998,159	\$14,838,555	\$505,711	\$505,711
1002 OTHER PERSONNEL COSTS	\$254,705	\$299,837	\$289,420	\$0	\$0
1005 FACULTY SALARIES	\$31,839,342	\$34,099,202	\$33,657,582	\$1,829,131	\$1,829,131
1010 PROFESSIONAL SALARIES	\$408,640	\$658,819	\$200,000	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$750	\$4,165	\$60,007	\$60,007	\$60,007
2002 FUELS AND LUBRICANTS	\$0	\$1,244	\$1,570	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$1,993	\$2,023	\$1,556	\$1,556	\$1,556
2004 UTILITIES	\$0	\$339	\$2,420	\$1,993	\$1,993
2005 TRAVEL	\$3,330	\$1,559	\$22,169	\$20,202	\$20,202
2006 RENT - BUILDING	\$0	\$2,679	\$1,041	\$1,041	\$1,041
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$6,648	\$6,648	\$6,648
2008 DEBT SERVICE	\$5,277,064	\$5,277,175	\$5,271,600	\$9,194,094	\$9,190,070
2009 OTHER OPERATING EXPENSE	\$4,190,618	\$4,317,860	\$4,562,823	\$4,618,330	\$4,777,330
3001 CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$55,776,283	\$59,663,061	\$58,915,391	\$16,238,713	\$16,393,689
OOE Total (Riders)					
Grand Total	\$55,776,283	\$59,663,061	\$58,915,391	\$16,238,713	\$16,393,689

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

8/5/2022 2:19:12PM

751 Texas A&M University - Commerce					
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					
	39.72%	40.48%	40.59%	40.70%	40.80%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	46.94%	48.94%	49.77%	50.60%	51.43%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	38.56%	39.59%	39.87%	40.12%	40.23%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	33.67%	32.45%	32.51%	32.58%	32.64%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	33.09%	37.04%	37.92%	38.25%	39.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	23.26%	26.14%	26.65%	27.16%	27.67%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	30.07%	33.92%	34.57%	35.22%	35.87%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	22.46%	24.15%	24.74%	25.32%	25.91%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	16.33%	17.21%	17.89%	18.34%	18.77%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	19.12%	25.48%	26.12%	26.54%	26.97%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	56.54%	57.84%	58.34%	59.12%	59.96%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	61.08%	60.12%	60.40%	61.10%	62.00%

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

8/5/2022 2:19:12PM

751 Texas A&M University - Commerce					
<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	57.55%	57.46%	57.89%	58.14%	58.69%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	50.00%	55.27%	56.00%	57.00%	58.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	55.74%	59.39%	59.45%	60.00%	61.00%
16 Percent of Semester Credit Hours Completed	95.35%	94.26%	94.50%	95.00%	95.00%
KEY 17 Certification Rate of Teacher Education Graduates	87.50%	86.38%	86.85%	87.60%	88.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	76.90%	85.47%	83.73%	88.82%	89.52%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	88.00%	84.09%	86.37%	91.04%	91.50%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	75.60%	77.44%	79.61%	81.79%	83.97%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	59.82%	56.59%	57.37%	58.15%	58.93%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	63.50%	63.21%	63.50%	64.00%	64.50%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	44.47%	42.75%	44.52%	46.30%	48.07%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	36.75%	38.05%	39.06%	40.07%	41.08%
KEY 27 State Licensure Pass Rate of Nursing Graduates	94.00%	94.47%	94.75%	95.00%	95.25%

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

8/5/2022 2:19:12PM

751 Texas A&M University - Commerce					
<i>Goal/ Objective / Outcome</i>	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)					
	2.90	2.54	2.90	3.06	3.08
32 External Research Funds As Percentage Appropriated for Research					
	4.63%	3.92%	4.52%	4.75%	4.87%

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

DATE: 8/5/2022
TIME : 2:19:12PM

Agency code: 751

Agency name: Texas A&M University - Commerce

		2024			2025			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	CBE for Teacher Shortage Reduction	\$1,500,000	\$1,500,000	24.0	\$1,500,000	\$1,500,000	24.0	\$3,000,000	\$3,000,000
2	Addressing the Nursing Shortage	\$1,500,000	\$1,500,000	11.0	\$1,500,000	\$1,500,000	11.0	\$3,000,000	\$3,000,000
Total, Exceptional Items Request		\$3,000,000	\$3,000,000	35.0	\$3,000,000	\$3,000,000	35.0	\$6,000,000	\$6,000,000
Method of Financing									
	General Revenue	\$3,000,000	\$3,000,000		\$3,000,000	\$3,000,000		\$6,000,000	\$6,000,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$3,000,000	\$3,000,000		\$3,000,000	\$3,000,000		\$6,000,000	\$6,000,000
Full Time Equivalent Positions				35.0				35.0	
Number of 100% Federally Funded FTEs									

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

DATE : 8/5/2022
TIME : 2:19:13PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	2,550,000	2,700,000	0	0	2,550,000	2,700,000
4 WORKERS' COMPENSATION INSURANCE	80,921	80,921	0	0	80,921	80,921
5 UNEMPLOYMENT COMPENSATION INSURANCE	20,150	20,150	0	0	20,150	20,150
6 TEXAS PUBLIC EDUCATION GRANTS	1,890,000	1,899,000	0	0	1,890,000	1,899,000
7 ORGANIZED ACTIVITIES	100,000	100,000	0	0	100,000	100,000
TOTAL, GOAL 1	\$4,641,071	\$4,800,071	\$0	\$0	\$4,641,071	\$4,800,071
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	9,194,094	9,190,070	0	0	9,194,094	9,190,070
TOTAL, GOAL 2	\$9,194,094	\$9,190,070	\$0	\$0	\$9,194,094	\$9,190,070

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

DATE : 8/5/2022
TIME : 2:19:13PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Provide Non-formula Support						
1 <i>Instructional</i>						
1 INDUSTRIAL ENGINEERING PROGRAM	\$62,163	\$62,163	\$0	\$0	\$62,163	\$62,163
2 COMPETENCY-BASED EDUCATION	433,288	433,288	1,500,000	1,500,000	1,933,288	1,933,288
3 <i>Public Service</i>						
1 EDUCATIONAL OUTREACH	286,934	286,934	0	0	286,934	286,934
4 <i>INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	1,621,163	1,621,163	0	0	1,621,163	1,621,163
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL, GOAL 3	\$2,403,548	\$2,403,548	\$3,000,000	\$3,000,000	\$5,403,548	\$5,403,548

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

DATE : 8/5/2022
TIME : 2:19:13PM

Agency code: 751	Agency name: Texas A&M University - Commerce					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
6 Research Funds						
3 Comprehensive Research Fund						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$16,238,713	\$16,393,689	\$3,000,000	\$3,000,000	\$19,238,713	\$19,393,689
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$16,238,713	\$16,393,689	\$3,000,000	\$3,000,000	\$19,238,713	\$19,393,689

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

DATE : 8/5/2022
TIME : 2:19:13PM

Agency code: 751		Agency name: Texas A&M University - Commerce					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$11,698,713	\$11,694,689	\$3,000,000	\$3,000,000	\$14,698,713	\$14,694,689
		\$11,698,713	\$11,694,689	\$3,000,000	\$3,000,000	\$14,698,713	\$14,694,689
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	4,540,000	4,699,000	0	0	4,540,000	4,699,000
		\$4,540,000	\$4,699,000	\$0	\$0	\$4,540,000	\$4,699,000
TOTAL, METHOD OF FINANCING		\$16,238,713	\$16,393,689	\$3,000,000	\$3,000,000	\$19,238,713	\$19,393,689
FULL TIME EQUIVALENT POSITIONS		847.8	847.8	35.0	35.0	882.8	882.8

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

Date : 8/5/2022
Time: 2:19:13PM

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

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 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						
		40.70%	40.80%			40.70%	40.80%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		50.60%	51.43%			50.60%	51.43%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		40.12%	40.23%			40.12%	40.23%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		32.58%	32.64%			32.58%	32.64%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		38.25%	39.00%			38.25%	39.00%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		27.16%	27.67%			27.16%	27.67%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		35.22%	35.87%			35.22%	35.87%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		25.32%	25.91%			25.32%	25.91%

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

Date : 8/5/2022
Time: 2:19:13PM

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

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						
	18.34%	18.77%			18.34%	18.77%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	26.54%	26.97%			26.54%	26.97%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	59.12%	59.96%			59.12%	59.96%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	61.10%	62.00%			61.10%	62.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	58.14%	58.69%			58.14%	58.69%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	57.00%	58.00%			57.00%	58.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	60.00%	61.00%			60.00%	61.00%
16 Percent of Semester Credit Hours Completed						
	95.00%	95.00%			95.00%	95.00%
KEY 17 Certification Rate of Teacher Education Graduates						
	87.60%	88.00%			87.60%	88.00%

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

Date : 8/5/2022
Time: 2:19:13PM

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

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						
	88.82%	89.52%			88.82%	89.52%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	91.04%	91.50%			91.04%	91.50%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	81.79%	83.97%			81.79%	83.97%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	58.15%	58.93%			58.15%	58.93%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years						
	64.00%	64.50%			64.00%	64.50%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years						
	46.30%	48.07%			46.30%	48.07%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	40.07%	41.08%			40.07%	41.08%
KEY 27 State Licensure Pass Rate of Nursing Graduates						
	95.00%	95.25%			95.00%	95.25%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)						
	3.06	3.08			3.06	3.08

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

Date : 8/5/2022
 Time: 2:19:13PM

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

Goal/ *Objective* / **Outcome**

	BL	BL	Excp	Excp	Total	Total
	2024	2025	2024	2025	Request	Request
					2024	2025
32 External Research Funds As Percentage Appropriated for Research						
	4.75%	4.87%			4.75%	4.87%

STRATEGY REQUEST

751 Texas A&M University - Commerce

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	2,133.00	2,114.00	2,223.00	2,373.00	2,501.00
	2 Number of Minority Graduates	1,269.00	1,213.00	1,251.00	1,300.00	1,349.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	183.00	254.00	252.00	253.00	264.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	47.00	72.00	72.00	75.00	77.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	88.00	102.00	104.00	106.00	108.00
	6 Number of Two-Year College Transfers Who Graduate	865.00	665.00	670.00	675.00	680.00
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	8.09%	8.68 %	8.46 %	8.25 %	8.03 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,910.00	4,963.00	4,963.00	4,963.00	4,963.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	18.00	19.00	18.00	18.00	18.00
	2 Number of Minority Students Enrolled	4,905.00	5,480.00	5,671.00	5,862.00	6,053.00
	3 Number of Community College Transfers Enrolled	2,775.00	2,864.00	2,877.00	2,891.00	2,905.00
	4 Number of Semester Credit Hours Completed	126,635.00	123,443.00	124,365.00	125,626.00	126,726.00

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

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
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	120,274.00	117,281.00	115,631.00	116,571.00	117,250.00
6	Number of Students Enrolled as of the Twelfth Class Day	11,624.00	11,373.00	11,373.00	11,500.00	12,000.00
7	Average Student Loan Debt	26,605.00	26,605.00	26,605.00	26,605.00	26,605.00
KEY 8	Percent of Students with Student Loan Debt	63.00 %	63.00 %	63.00 %	61.50 %	61.50 %
KEY 9	Average Financial Aid Award Per Full-Time Student	13,263.15	13,507.09	14,386.66	14,611.27	15,173.02
KEY 10	Percent of Full-Time Students Receiving Financial Aid	96.00 %	96.00 %	96.00 %	96.00 %	96.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,532,543	\$12,789,668	\$12,248,771	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$212,875	\$257,043	\$268,720	\$0	\$0
1005	FACULTY SALARIES	\$31,520,597	\$33,779,894	\$33,449,614	\$0	\$0
1010	PROFESSIONAL SALARIES	\$376,888	\$645,139	\$200,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$750	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$1,244	\$1,570	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,993	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$339	\$427	\$0	\$0
2005	TRAVEL	\$3,087	\$1,559	\$1,967	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$34,951	\$48,826	\$61,593	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0

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

751 Texas A&M University - Commerce

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
TOTAL, OBJECT OF EXPENSE		\$43,683,684	\$47,523,712	\$46,232,662	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$32,502,845	\$36,092,132	\$35,983,517	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,502,845	\$36,092,132	\$35,983,517	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$2,731,976	\$2,814,575	\$2,720,000	\$0	\$0
770	Est. Other Educational & General	\$8,448,863	\$8,617,005	\$7,529,145	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,180,839	\$11,431,580	\$10,249,145	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$43,683,684	\$47,523,712	\$46,232,662	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		586.8	589.7	625.1	721.0	721.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

751 Texas A&M University - Commerce

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

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>
\$93,756,374	\$0	\$(93,756,374)	\$(93,756,374)	Institutions of Higher Education do not request formula strategies.
			<u>\$(93,756,374)</u>	Total of Explanation of Biennial Change

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

751 Texas A&M University - Commerce

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

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,989,239	\$2,200,000	\$2,400,000	\$2,550,000	\$2,700,000
TOTAL, OBJECT OF EXPENSE		\$1,989,239	\$2,200,000	\$2,400,000	\$2,550,000	\$2,700,000
Method of Financing:						
770	Est. Other Educational & General	\$1,989,239	\$2,200,000	\$2,400,000	\$2,550,000	\$2,700,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,989,239	\$2,200,000	\$2,400,000	\$2,550,000	\$2,700,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,550,000	\$2,700,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,989,239	\$2,200,000	\$2,400,000	\$2,550,000	\$2,700,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

751 Texas A&M University - Commerce

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

Service Categories:

Service: 06 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 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>
\$4,600,000	\$5,250,000	\$650,000	\$650,000	Growth in Group Insurance costs.
			\$650,000	Total of Explanation of Biennial Change

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$99,619	\$113,233	\$80,921	\$80,921	\$80,921
TOTAL, OBJECT OF EXPENSE		\$99,619	\$113,233	\$80,921	\$80,921	\$80,921
Method of Financing:						
1	General Revenue Fund	\$99,619	\$113,233	\$80,921	\$80,921	\$80,921
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$99,619	\$113,233	\$80,921	\$80,921	\$80,921
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$80,921	\$80,921
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$99,619	\$113,233	\$80,921	\$80,921	\$80,921

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

Service: 06 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 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>
\$194,154	\$161,842	\$(32,312)	\$(32,312)	Variance due to actual claims versus appropriated levels.
			\$(32,312)	Total of Explanation of Biennial Change

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 5 Unemployment Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$42,753	\$43,500	\$20,150	\$20,150	\$20,150
TOTAL, OBJECT OF EXPENSE		\$42,753	\$43,500	\$20,150	\$20,150	\$20,150
Method of Financing:						
1	General Revenue Fund	\$42,753	\$43,500	\$20,150	\$20,150	\$20,150
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$42,753	\$43,500	\$20,150	\$20,150	\$20,150
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,150	\$20,150
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$42,753	\$43,500	\$20,150	\$20,150	\$20,150

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 5 Unemployment Compensation Insurance

Service Categories:

Service: 06 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:

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>
\$63,650	\$40,300	\$(23,350)	\$(23,350)	Variance in expenditures for this strategy versus appropriation levels.
			<u>\$(23,350)</u>	Total of Explanation of Biennial Change

751 Texas A&M University - Commerce

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

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,887,233	\$1,760,628	\$1,880,000	\$1,890,000	\$1,899,000
TOTAL, OBJECT OF EXPENSE		\$1,887,233	\$1,760,628	\$1,880,000	\$1,890,000	\$1,899,000
Method of Financing:						
770	Est. Other Educational & General	\$1,887,233	\$1,760,628	\$1,880,000	\$1,890,000	\$1,899,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,887,233	\$1,760,628	\$1,880,000	\$1,890,000	\$1,899,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,890,000	\$1,899,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,887,233	\$1,760,628	\$1,880,000	\$1,890,000	\$1,899,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

751 Texas A&M University - Commerce

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

Service Categories:

Service: 20 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 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)
\$3,640,628	\$3,789,000	\$148,372	\$148,372	Projected increase in enrollment.
			<u>\$148,372</u>	Total of Explanation of Biennial Change

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 7 Organized Activities

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	\$70,397	\$61,907	\$116,205	\$100,000	\$100,000
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$70,397	\$61,907	\$116,205	\$100,000	\$100,000
Method of Financing:						
770	Est. Other Educational & General	\$70,397	\$61,907	\$116,205	\$100,000	\$100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$70,397	\$61,907	\$116,205	\$100,000	\$100,000

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 7 Organized Activities

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)					\$100,000	\$100,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$70,397	\$61,907	\$116,205	\$100,000	\$100,000
FULL TIME EQUIVALENT POSITIONS:		12.3	15.5	15.5	16.2	16.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

751 Texas A&M University - Commerce

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 7 Organized Activities

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 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>
\$178,112	\$200,000	\$21,888	\$21,888	Variance in expenditures versus appropriation level.
			<u>\$21,888</u>	Total of Explanation of Biennial Change

751 Texas A&M University - Commerce

GOAL: 2 Provide Infrastructure Support

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

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	0.00	0.00	32.00	32.00	32.00
2	Space Utilization Rate of Labs	0.00	0.00	27.00	27.00	27.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,817,206	\$1,751,822	\$1,956,184	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$38,335	\$39,897	\$20,700	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,736	\$921	\$42,900	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,857,277	\$1,792,640	\$2,019,784	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,423,961	\$1,254,848	\$1,413,849	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,423,961	\$1,254,848	\$1,413,849	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$433,316	\$537,792	\$605,935	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$433,316	\$537,792	\$605,935	\$0	\$0

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

751 Texas A&M University - Commerce

GOAL:	2	Provide Infrastructure Support				
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space			Service Categories:	
STRATEGY:	1	Educational and General Space Support			Service: 10	Income: A.2 Age: B.3
CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,857,277	\$1,792,640	\$2,019,784	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		57.2	54.7	61.1	75.5	75.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

751 Texas A&M University - Commerce

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
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	(1) BL 2024	(1) BL 2025
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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)
\$3,812,424	\$0	\$(3,812,424)	\$(3,812,424)	Institutions of Higher Education do not request formula strategies.
			\$(3,812,424)	Total of Explanation of Biennial Change

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

751 Texas A&M University - Commerce

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	\$5,277,064	\$5,277,175	\$5,271,600	\$9,194,094	\$9,190,070
TOTAL, OBJECT OF EXPENSE		\$5,277,064	\$5,277,175	\$5,271,600	\$9,194,094	\$9,190,070
Method of Financing:						
1	General Revenue Fund	\$5,277,064	\$5,277,175	\$5,271,600	\$9,194,094	\$9,190,070
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,277,064	\$5,277,175	\$5,271,600	\$9,194,094	\$9,190,070
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,194,094	\$9,190,070
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,277,064	\$5,277,175	\$5,271,600	\$9,194,094	\$9,190,070

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

751 Texas A&M University - Commerce

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:
Service: 10 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 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)
\$10,548,775	\$18,384,164	\$7,835,389	\$7,835,389	Difference in debt service amounts for CCAP projects, with addition of CCAP approved last legislative session.
			<u>\$7,835,389</u>	Total of Explanation of Biennial Change

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional

Service Categories:

STRATEGY: 1 Bachelor of Science Degree Program in Industrial Engineering

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$22,018	\$4,738	\$0	\$0	\$0
1005	FACULTY SALARIES	\$76,084	\$77,553	\$62,163	\$62,163	\$62,163
1010	PROFESSIONAL SALARIES	\$1,502	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$99,604	\$82,291	\$62,163	\$62,163	\$62,163
Method of Financing:						
1	General Revenue Fund	\$99,604	\$82,291	\$62,163	\$62,163	\$62,163
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$99,604	\$82,291	\$62,163	\$62,163	\$62,163
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$62,163	\$62,163
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$99,604	\$82,291	\$62,163	\$62,163	\$62,163
FULL TIME EQUIVALENT POSITIONS:		1.0	1.3	1.3	1.4	1.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional

Service Categories:

STRATEGY: 1 Bachelor of Science Degree Program in Industrial Engineering

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 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 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>
\$144,454	\$124,326	\$(20,128)	\$(20,128)	Difference in funding levels versus expenses in previous years.
			<u>\$(20,128)</u>	Total of Explanation of Biennial Change

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 Instructional
STRATEGY: 2 Competency-Based Education

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	\$150,042	\$209,609	\$357,824	\$357,824	\$357,824
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$200	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$24,750	\$6,600	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,669	\$648	\$648	\$648
2003	CONSUMABLE SUPPLIES	\$0	\$2,023	\$1,556	\$1,556	\$1,556
2004	UTILITIES	\$0	\$0	\$1,993	\$1,993	\$1,993
2005	TRAVEL	\$0	\$0	\$16,327	\$16,327	\$16,327
2006	RENT - BUILDING	\$0	\$2,679	\$1,041	\$1,041	\$1,041
2009	OTHER OPERATING EXPENSE	\$0	\$3,117	\$53,899	\$53,899	\$53,899
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$174,992	\$225,697	\$433,288	\$433,288	\$433,288
Method of Financing:						
1	General Revenue Fund	\$174,992	\$225,697	\$433,288	\$433,288	\$433,288
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$174,992	\$225,697	\$433,288	\$433,288	\$433,288

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 Instructional
STRATEGY: 2 Competency-Based Education

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)					\$433,288	\$433,288
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$174,992	\$225,697	\$433,288	\$433,288	\$433,288
FULL TIME EQUIVALENT POSITIONS:		8.2	10.3	10.3	10.8	10.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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>
\$658,985	\$866,576	\$207,591	\$207,591	Increase due to growth of program.
			\$207,591	Total of Explanation of Biennial Change

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 1 Mesquite/Metroplex/Northeast Texas

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	\$71,332	\$70,016	\$47,887	\$47,887	\$47,887
1002	OTHER PERSONNEL COSTS	\$3,495	\$2,897	\$0	\$0	\$0
1005	FACULTY SALARIES	\$242,461	\$241,755	\$145,805	\$145,805	\$145,805
1010	PROFESSIONAL SALARIES	\$5,500	\$7,080	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,496	\$59,359	\$59,359	\$59,359
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$243	\$0	\$3,875	\$3,875	\$3,875
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$6,648	\$6,648	\$6,648
2009	OTHER OPERATING EXPENSE	\$134,441	\$147,548	\$23,360	\$23,360	\$23,360
TOTAL, OBJECT OF EXPENSE		\$457,472	\$471,792	\$286,934	\$286,934	\$286,934
Method of Financing:						
1	General Revenue Fund	\$457,472	\$471,792	\$286,934	\$286,934	\$286,934
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$457,472	\$471,792	\$286,934	\$286,934	\$286,934

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 1 Mesquite/Metroplex/Northeast Texas

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)					\$286,934	\$286,934
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$457,472	\$471,792	\$286,934	\$286,934	\$286,934
FULL TIME EQUIVALENT POSITIONS:		3.5	4.4	2.6	2.6	2.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<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>
\$758,726	\$573,868	\$(184,858)	\$(184,858)	Variance due to higher expenditures than appropriated levels.
			\$(184,858)	Total of Explanation of Biennial Change

751 Texas A&M University - Commerce

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:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$1,621,163	\$1,621,163
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$1,621,163	\$1,621,163
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$1,621,163	\$1,621,163
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$1,621,163	\$1,621,163
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,621,163	\$1,621,163
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$1,621,163	\$1,621,163
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	20.3	20.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Expenditures for this strategy are included in Operations Support.

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
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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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>
\$0	\$3,242,326	\$3,242,326	\$3,242,326	Expenditures for this strategy are included in Operations Support
			<u>\$3,242,326</u>	Total of Explanation of Biennial Change

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 5 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

751 Texas A&M University - Commerce

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 5 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

Service Categories:

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<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)
\$0	\$0	\$0		
			\$0	Total of Explanation of Biennial Change

751 Texas A&M University - Commerce

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

Service Categories:

Service: 21 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	\$136,303	\$110,399	\$111,684	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$646	\$87	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$136,949	\$110,486	\$111,684	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$136,949	\$110,486	\$111,684	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$136,949	\$110,486	\$111,684	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$136,949	\$110,486	\$111,684	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		4.2	5.3	5.3	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

751 Texas A&M University - Commerce

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

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

CODE	DESCRIPTION	Exp 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 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:

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>
\$222,170	\$0	\$(222,170)	\$(222,170)	Institutions of Higher Education do not request formula strategies.
			<u>\$(222,170)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$55,776,283	\$59,663,061	\$58,915,391	\$16,238,713	\$16,393,689
METHODS OF FINANCE (INCLUDING RIDERS):				\$16,238,713	\$16,393,689
METHODS OF FINANCE (EXCLUDING RIDERS):	\$55,776,283	\$59,663,061	\$58,915,391	\$16,238,713	\$16,393,689
FULL TIME EQUIVALENT POSITIONS:	673.2	681.2	721.2	847.8	847.8

EXCEPTIONAL ITEM REQUEST

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

DATE: **8/5/2022**
TIME: **2:19:40PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: Competency-Based Education for Teacher Shortage Reduction Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-01-02 Competency-Based Education			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	492,000	492,000
1002	OTHER PERSONNEL COSTS	217,800	217,800
1005	FACULTY SALARIES	167,500	167,500
2001	PROFESSIONAL FEES AND SERVICES	150,000	150,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	111,740	111,740
4000	GRANTS	350,960	350,960
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$1,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		\$1,500,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		24.00	24.00

DESCRIPTION / JUSTIFICATION:

In response to the substantial Texas teacher shortage, Texas A&M University-Commerce will help address the teacher shortage through an innovative competency based education approach by targeting paraprofessionals already working in the school districts. The "PridePathway" program will provide extensive wrap-around support and guidance to students navigating a bachelor's degree and alternative teacher certification (alt cert), will remove financial barriers to the credential, and provide the educational curriculum in an innovative delivery mode designed for working professionals and adult learners. This program will allow an additional 100 teachers to enter the teaching profession within two years.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Continue to sign MOUs for the PridePathway initiative with school districts in the Dallas Metro area at an accelerated pace. Hire three new fulltime positions to support the PridePathway program's infrastructure and utilize two existing faculty as teacher preparation mentors. Modify three existing courses, design three new courses and create eight new teacher preparation modules in online, asynchronous delivery mode for PridePathway students pursuing their undergraduate degree. The existing alternate teacher certification program will be converted to CBE format. This will involve the re-designing the current curriculum into an efficient five-course sequence, along with student teaching and observation requirements to meet Texas Education Agency standards. To supplement ongoing wrap-around student support in the pursuit of a bachelor's degree, on-demand videos and asynchronous modules will be developed to prepare students nearing the

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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completion of their bachelor's degree with information about the next steps toward pursuing teacher certification . By the end of year two, more than 100 additional teachers can be pushed into the market every year in Texas.

Year established and funding source prior to receiving special item funding: N/A

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: If the request is not funded, the State of Texas will have to address teacher shortages utilizing longer, more expensive routes to teacher certification. Failure to fund the request also means a missed opportunity to address the THECB's strategic plan goals: increasing the numbers of adults between 24-38 with a credential leading to increased salary and quality of life.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Program activities are ongoing to continue providing pathways for students to degrees.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$1,500,000	\$1,500,000	\$1,500,000

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

DATE: **8/5/2022**
TIME: **2:19:40PM**

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

CODE	DESCRIPTION		Excp 2024	Excp 2025
	Item Name: Addressing the Nursing Shortage to Improve Access to Care Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request			
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		60,000	60,000
1002	OTHER PERSONNEL COSTS		318,000	318,000
1005	FACULTY SALARIES		1,000,000	1,000,000
2009	OTHER OPERATING EXPENSE		122,000	122,000
	TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$1,500,000
METHOD OF FINANCING:				
1	General Revenue Fund		1,500,000	1,500,000
	TOTAL, METHOD OF FINANCING		\$1,500,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			11.00	11.00

DESCRIPTION / JUSTIFICATION:

The requested funding is needed to improve the quality and accessibility of health care in rural Northeast Texas by expanding the Bachelor of Science in Nursing Program, growing the Master of Science in Nursing program with a focus on Family Nurse Practitioner (FNP), by adding a post-master's FNP and Nurse Educator Certificate. In addition to educating more baccalaureate-prepared Registered Nurses, A&M Commerce plans to increase graduate prepared nurses by offering an RN to MSN option. This option will help bridge community college prepared associate degree RNs to master's preparation providing additional primary care providers and faculty numbers in our rural area.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Receiving additional funding will allow A&M-Commerce to expand its ability to produce graduates by increasing admissions to 3 times a year.

- o Modify curriculum to be offered in trimesters to shorten time from admission to graduation (eg. Fall 22 admission = Fall 23 graduation).
- o Year 1 admit 40 students per admissions cycle. Total admission 120 per year (50% increase).
- o Increase admission to 45 students per term in year 2. (135 students per year 12.5% increase).
- o Increase admission to 60 students per term in year 5. (180 students per year 33% increase) Total increase over 5 years 125% (pre.
- o Preparing more BSN graduates will increase the pipeline for graduate nursing education (MSN Nurse Educator and doctoral students)
- o Add a MSN education option and/or post graduate MSN education certificate by 2025

Year established and funding source prior to receiving special item funding: N/A

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: Rural North Texas will not have adequate access to quality healthcare without intentional intervention. The Health Resources and Services Administration projects that the demand for primary care will continue to increase through 2030 as a result of population growth and aging. Texas has experienced a greater than expected population growth in the last two years as a result of residents moving in from across the nation. According to the latest projection from Updated Nurse Supply and Demand Projections 2018-2032, the shortage for RNs will continue to worsen. The supply of RNs in Texas was projected to be 223,581 RN FTEs in 2018, with demand for 251,367, leaving a deficit of almost 28,000 FTEs. The Texas Center for Nursing Workforce Studies reported 243,288 active RN licenses in 2018 and 251,253 active RN licenses in 2019. If all nurses worked full time we would still not meet the demand for nursing care in the state.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Program activities are ongoing to continue providing opportunities for individuals to complete nursing degrees and ease nursing shortage.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$1,500,000	\$1,500,000	\$1,500,000

Agency code:	751	Agency name:	Texas A&M University - Commerce		
Code	Description			Excp 2024	Excp 2025
Item Name:		Competency-Based Education for Teacher Shortage Reduction			
Allocation to Strategy:		3-1-2	Competency-Based Education		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			492,000	492,000
1002	OTHER PERSONNEL COSTS			217,800	217,800
1005	FACULTY SALARIES			167,500	167,500
2001	PROFESSIONAL FEES AND SERVICES			150,000	150,000
2005	TRAVEL			10,000	10,000
2009	OTHER OPERATING EXPENSE			111,740	111,740
4000	GRANTS			350,960	350,960
TOTAL, OBJECT OF EXPENSE				\$1,500,000	\$1,500,000
METHOD OF FINANCING:					
	1 General Revenue Fund			1,500,000	1,500,000
TOTAL, METHOD OF FINANCING				\$1,500,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				24.0	24.0

Agency code:	751	Agency name:	Texas A&M University - Commerce		
Code	Description			Excp 2024	Excp 2025
Item Name:		Addressing the Nursing Shortage to Improve Access to Care			
Allocation to Strategy:		3-5-1	Exceptional Item Request		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			60,000	60,000
1002	OTHER PERSONNEL COSTS			318,000	318,000
1005	FACULTY SALARIES			1,000,000	1,000,000
2009	OTHER OPERATING EXPENSE			122,000	122,000
TOTAL, OBJECT OF EXPENSE				\$1,500,000	\$1,500,000
METHOD OF FINANCING:					
	1	General Revenue Fund		1,500,000	1,500,000
TOTAL, METHOD OF FINANCING				\$1,500,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				11.0	11.0

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

DATE: 8/5/2022
TIME: 2:19:40PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional

STRATEGY: 2 Competency-Based Education

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	492,000	492,000
1002	OTHER PERSONNEL COSTS	217,800	217,800
1005	FACULTY SALARIES	167,500	167,500
2001	PROFESSIONAL FEES AND SERVICES	150,000	150,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	111,740	111,740
4000	GRANTS	350,960	350,960

Total, Objects of Expense

\$1,500,000 \$1,500,000

METHOD OF FINANCING:

1	General Revenue Fund	1,500,000	1,500,000
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Total, Method of Finance

\$1,500,000 \$1,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

24.0 24.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Competency-Based Education for Teacher Shortage Reduction

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

DATE: 8/5/2022
TIME: 2:19:40PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	60,000	60,000
1002	OTHER PERSONNEL COSTS	318,000	318,000
1005	FACULTY SALARIES	1,000,000	1,000,000
2009	OTHER OPERATING EXPENSE	122,000	122,000

Total, Objects of Expense

\$1,500,000	\$1,500,000
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METHOD OF FINANCING:

1	General Revenue Fund	1,500,000	1,500,000
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Total, Method of Finance

\$1,500,000	\$1,500,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

11.0	11.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Addressing the Nursing Shortage to Improve Access to Care

SUPPORTING SCHEDULES

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

Date: **8/5/2022**
Time: **2:19:41PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures		HUB Expenditures FY 2021			Total Expenditures
			% Actual	Diff	Actual \$	FY 2020	% 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	10.0 %	15.4%	5.4%	\$659,780	\$4,275,783	12.0 %	9.1%	-2.9%	\$422,840	\$4,654,365
32.9%	Special Trade	44.0 %	29.7%	-14.3%	\$694,591	\$2,340,126	44.0 %	28.2%	-15.8%	\$1,247,030	\$4,417,539
23.7%	Professional Services	24.0 %	30.0%	6.0%	\$200,699	\$667,992	24.0 %	14.1%	-9.9%	\$47,715	\$337,587
26.0%	Other Services	20.0 %	15.1%	-4.9%	\$2,794,551	\$18,463,835	19.0 %	27.4%	8.4%	\$5,363,627	\$19,598,990
21.1%	Commodities	30.0 %	25.7%	-4.3%	\$2,829,651	\$11,006,773	27.0 %	14.2%	-12.8%	\$1,300,589	\$9,159,243
	Total Expenditures		19.5%		\$7,179,272	\$36,754,509		22.0%		\$8,381,801	\$38,167,724

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

Texas A&M University-Commerce exceeded two of five, or 40%, of the applicable statewide HUB procurement goals in FY 2020.

Texas A&M University-Commerce exceeded one of five, or 20%, of the applicable statewide HUB procurement goals in FY 2021.

Applicability:

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

Factors Affecting Attainment:

Texas A&M University-Commerce aggressively exceeds the minimum required solicitations in all applicable categories. Due to the location of A&M-Commerce and minimal response from HUB vendors in the region, we were unable to meet the Statewide goals in all categories. The number and types of projects that we have available for competitive bidding, vary from year to year. Texas A&M University-Commerce fell short in FY20 of our agency HUB goals in three categories: Special Trade Construction, Other Services and Commodities. This was due in part to the COVID-19 response during this time period. We communicate the importance of subcontracting to HUBs on all projects at the University. Overall, our HUB efforts have been consistently positive. Texas A&M University-Commerce fell short in FY21 of our agency HUB goals in four categories: Building Construction, Special Trade Construction, Professional Services, and Commodities. This was due in part to the COVID-19 response during this time period and our outsourcing efforts. We communicate the importance of subcontracting to HUBs on all projects at the University. Overall, our HUB efforts have been consistently positive.

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

FY20 Outreach Efforts: 1 Economic Opportunity Forum and 1 Annual Meeting

FY21 Outreach Efforts: 1 Economic Opportunity Forum and 1 Annual Meeting

Outreach efforts also include:

Continue attendance at Economic Opportunity Forums to increase number of HUB vendor contacts.

Assist the System HUB office with recruiting vendors for our local construction projects.

Continue to meet face-to-face with HUB vendors who are interested in doing business with A&M-Commerce.

Promote vendor certification and participation in procurement opportunities.

Participate in activities that promote economic opportunity for HUBs within the A&M-Commerce region, in addition to other statewide activities.

Increase outreach in the DFW area by meeting with chambers and minority organizations on a routine basis. This will increase our visibility in this area.

HUB Program Staffing:

There are 2 FTE staff members dedicated to increasing participation of HUB's. Average weekly activity for HUB program staff is as follows:

HUB - 22.5%

Purchasing - 60.0%

Contracts - 17.5%

Current and Future Good-Faith Efforts:

Texas A&M University-Commerce "Good Faith Effort" is exhibited by:

- Soliciting various minority groups on most solicitations.
- Procurement requires the HSP on purchases of \$100,000 or more when subcontracting opportunities are probable.
- Texas A&M University-Commerce encourages HUB participation in all contracts.
- The University includes Minority/Women Organizations when soliciting bids.
- Development of the Purchasing website promotes the HUB Program and encourages HUB solicitations in all purchases.
- Vendors and employees can access the site for more information concerning the HUB Program, contracting opportunities, and HUB certification.
- The HUB Coordinator participates in EOFs & training programs.
- Texas A&M University-Commerce is continually seeking new ways to inform the University community on "How to do Business with HUB's".
- Texas A&M University-Commerce remains committed to the support of the HUB Program and improving the amount of expenditures awarded to State of Texas Certified HUB vendors.
- The university has proper staffing to support the HUB program.
- The university sponsors 1 Mentor-Protégé relationship.

6.H. ESTIMATED FUNDS OUTSIDE THE INSTITUTION'S BILL PATTERN

2022-23 and 2024-25 Biennia

88th Regular Session, Agency Submission, Version 1

Agency Code: **751**

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

	2022-23 Biennium				2024-25 Biennium			
	<u>FY 2022</u> <u>Revenue</u>	<u>FY 2023</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2024</u> <u>Revenue</u>	<u>FY 2025</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 43,550,594	\$ 43,534,106	\$ 87,084,700		\$ 11,698,713	\$ 11,694,689	\$ 23,393,402	
Tuition and Fees (net of Discounts and Allowances)	15,991,907	15,251,285	31,243,192		15,251,285	15,251,285	30,502,570	
Endowment and Interest Income	20,560	30,000	50,560		30,000	30,000	60,000	
Sales and Services of Educational Activities (net)	100,000	100,000	200,000		100,000	100,000	200,000	
Sales and Services of Hospitals (net)			-				-	
Tuition Revenue Bond Art III Rider 64		-	-				-	
Other Income		-	-				-	
Total	<u>59,663,061</u>	<u>58,915,391</u>	<u>118,578,452</u>	<u>28.6%</u>	<u>27,079,998</u>	<u>27,075,974</u>	<u>54,155,972</u>	<u>16.0%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 9,015,295	\$ 9,816,869	\$ 18,832,164		\$ 10,307,713	\$ 10,307,713	\$ 20,615,426	
Higher Education Assistance Funds	11,123,859	11,123,859	22,247,718		11,123,859	11,123,859	22,247,718	
Available University Fund			-				-	
State Grants and Contracts	7,260,181	8,195,915	15,456,096		7,400,000	7,400,000	14,800,000	
Hazlewood	231,328	233,000	464,328		233,000	233,000	466,000	
Total	<u>27,630,663</u>	<u>29,369,643</u>	<u>57,000,306</u>	<u>13.7%</u>	<u>29,064,572</u>	<u>29,064,572</u>	<u>58,129,144</u>	<u>17.2%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	68,092,145	62,200,000	130,292,145		62,200,000	62,200,000	124,400,000	
Federal Grants and Contracts	30,176,810	29,500,000	59,676,810		25,000,000	25,000,000	50,000,000	
State Grants and Contracts			-				-	
Local Government Grants and Contracts			-				-	
Private Gifts and Grants	2,246,830	2,400,000	4,646,830		2,400,000	2,400,000	4,800,000	
Endowment and Interest Income	1,653,343	2,000,000	3,653,343		2,000,000	2,000,000	4,000,000	
Sales and Services of Educational Activities (net)	4,003,018	4,100,000	8,103,018		4,100,000	4,100,000	8,200,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	15,890,623	17,000,000	32,890,623		17,000,000	17,000,000	34,000,000	
Other Income			-				-	
Total	<u>122,062,768</u>	<u>117,200,000</u>	<u>239,262,768</u>	<u>57.7%</u>	<u>112,700,000</u>	<u>112,700,000</u>	<u>225,400,000</u>	<u>66.7%</u>
TOTAL SOURCES	<u><u>\$ 209,356,491</u></u>	<u><u>\$ 205,485,034</u></u>	<u><u>\$ 414,841,526</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 168,844,570</u></u>	<u><u>\$ 168,840,546</u></u>	<u><u>\$ 337,685,116</u></u>	<u><u>100.0%</u></u>

HIGHER EDUCATION SUPPORTING SCHEDULES

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Automated Budget and Evaluation System of Texas (ABEST)

751 Texas A&M University - Commerce					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	15,155,716	13,421,928	13,739,000	13,807,000	13,876,000
Gross Non-Resident Tuition	3,391,751	6,701,344	5,441,000	5,468,000	5,495,000
Gross Tuition	18,547,467	20,123,272	19,180,000	19,275,000	19,371,000
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(209,785)	(181,423)	(227,995)	(235,500)	(247,000)
Less: Non-Resident Waivers and Exemptions	(1,809,864)	(2,170,830)	(2,069,073)	(2,110,000)	(2,153,000)
Less: Hazlewood Exemptions	(552,078)	(477,439)	(600,000)	(620,000)	(650,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,731,976)	(2,814,575)	(2,720,000)	(2,720,000)	(2,720,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(121,473)	(121,176)	(115,000)	(115,000)	(115,000)
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)	(20,000)	(10,000)	(10,000)	(10,000)	(10,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(1,783,122)	(1,192,992)	(1,000,000)	(1,000,000)	(1,000,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	11,319,169	13,154,837	12,437,932	12,464,500	12,476,000
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,887,233)	(1,780,628)	(1,880,000)	(1,890,000)	(1,899,000)
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	9,431,936	11,374,209	10,557,932	10,574,500	10,577,000
Student Teaching Fees	0	0	0	0	0

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751 Texas A&M University - Commerce					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Special Course Fees	0	0	0	0	0
Laboratory Fees	94,823	84,762	86,000	86,000	86,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	9,526,759	11,458,971	10,643,932	10,660,500	10,663,000
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	20,490	20,560	30,000	30,000	30,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	20,490	20,560	30,000	30,000	30,000
Subtotal, Other Educational and General Income	9,547,249	11,479,531	10,673,932	10,690,500	10,693,000
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(712,005)	(797,532)	(797,532)	(797,532)	(797,532)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(657,876)	(671,370)	(686,320)	(686,320)	(686,320)
Less: Staff Group Insurance Premiums	(1,989,239)	(2,200,000)	(2,400,000)	(2,550,000)	(2,700,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	6,188,129	7,810,629	6,790,080	6,656,648	6,509,148
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,887,233	1,780,628	1,880,000	1,890,000	1,899,000
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	70,397	61,907	116,205	100,000	100,000
Plus: Staff Group Insurance Premiums	1,989,239	2,200,000	2,400,000	2,550,000	2,700,000
Plus: Board-authorized Tuition Income	2,731,976	2,814,575	2,720,000	2,720,000	2,720,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	121,473	121,176	115,000	115,000	115,000
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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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	20,000	10,000	10,000	10,000	10,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	1,783,122	1,192,992	1,220,000	1,220,000	1,220,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	14,791,569	15,991,907	15,251,285	15,261,648	15,273,148

Schedule 2: Selected Educational, General and Other Funds

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751 Texas A&M University - Commerce					
	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)	56,603	41,107	70,000	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	70,386	0	50,000	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	6,712,304	4,569,093	6,652,994	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Texas Veterans Commission	110,513	140,096	141,000	0	0
Other: Fifth Year Accounting Scholarship	3,000	9,745	10,000	0	0
Texas Grants	6,870,451	7,209,329	7,300,000	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	13,823,257	11,969,370	14,223,994	0	0
General Revenue HEF	11,123,859	11,123,859	11,123,859	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)					
Transfer from CPA distribution from the Permanent Fund Supporting Military and Veterans Exemptions	72,622	91,232	92,000	0	0
Gross Designated Tuition (Sec. 54.0513)	28,267,458	25,107,064	25,500,000	25,500,000	25,500,000

Schedule 2: Selected Educational, General and Other Funds

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Indirect Cost Recovery (Sec. 145.001(d))	788,255	1,350,000	280,000	280,000	280,000
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 %	77.48%				
GR-D/Other %	22.52%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	282	218	64	282	159
2a Employee and Children	87	67	20	87	39
3a Employee and Spouse	60	46	14	60	27
4a Employee and Family	125	97	28	125	46
5a Eligible, Opt Out	27	21	6	27	10
6a Eligible, Not Enrolled	21	16	5	21	21
Total for This Section	602	465	137	602	302
PART TIME ACTIVES					
1b Employee Only	121	94	27	121	53
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	6	5	1	6	2
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	8	6	2	8	2
6b Eligible, Not Enrolled	60	46	14	60	38
Total for This Section	195	151	44	195	95
Total Active Enrollment	797	616	181	797	397

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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	300	232	68	300	34
2c Employee and Children	3	2	1	3	1
3c Employee and Spouse	149	115	34	149	16
4c Employee and Family	10	8	2	10	1
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	462	357	105	462	52
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	462	357	105	462	52
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	582	450	132	582	193
2e Employee and Children	90	69	21	90	40
3e Employee and Spouse	209	161	48	209	43
4e Employee and Family	135	105	30	135	47
5e Eligible, Opt Out	27	21	6	27	10
6e Eligible, Not Enrolled	21	16	5	21	21
Total for This Section	1,064	822	242	1,064	354

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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	703	544	159	703	246
2f Employee and Children	90	69	21	90	40
3f Employee and Spouse	215	166	49	215	45
4f Employee and Family	135	105	30	135	47
5f Eligible, Opt Out	35	27	8	35	12
6f Eligible, Not Enrolled	81	62	19	81	59
Total for This Section	1,259	973	286	1,259	449

Schedule 4: Computation of OASI
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 751 Texas A&M University - Commerce

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	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)	77.4812	\$2,449,819	77.0000	\$2,670,000	77.0000	\$2,670,000	77.0000	\$2,670,000	77.0000	\$2,670,000
Other Educational and General Funds (% to Total)	22.5188	\$712,005	23.0000	\$797,532	23.0000	\$797,532	23.0000	\$797,532	23.0000	\$797,532
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$3,161,824	100.0000	\$3,467,532	100.0000	\$3,467,532	100.0000	\$3,467,532	100.0000	\$3,467,532

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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751 Texas A&M University - Commerce

Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	27,976,016	26,696,774	25,862,500	25,078,788	25,078,788
Employer Contribution to TRS Retirement Programs	2,098,201	2,069,000	2,069,000	2,069,000	2,069,000
Gross Educational and General Payroll - Subject To ORP Retirement	12,473,533	12,878,788	13,863,636	13,863,636	13,863,636
Employer Contribution to ORP Retirement Programs	823,253	850,000	915,000	915,000	915,000
Proportionality Percentage					
General Revenue	77.4812 %	77.0000 %	77.0000 %	77.0000 %	77.0000 %
Other Educational and General Income	22.5188 %	23.0000 %	23.0000 %	23.0000 %	23.0000 %
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)	657,876	671,370	686,320	686,320	686,320
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	2,644,976	2,743,158	4,736,842	4,736,842	4,736,842
Total Differential	50,255	52,120	90,000	90,000	90,000

Schedule 6: Constitutional Capital Funding
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 2:19:42PM

751 Texas A&M University - Commerce					
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	11,123,859	11,123,859	11,123,859	11,123,859	11,123,859
Project Allocation					
Library Acquisitions	523,532	500,125	512,000	512,000	512,000
Construction, Repairs and Renovations	3,650,421	1,726,134	2,500,000	2,500,000	2,500,000
Furnishings & Equipment	1,507,532	2,355,134	1,931,000	1,931,000	1,931,000
Computer Equipment & Infrastructure	1,903,158	1,509,093	2,700,000	2,700,000	2,700,000
Reserve for Future Consideration	2,812,975	4,492,938	2,362,975	1,099,963	646,913
HEF for Debt Service	541,921	540,435	917,884	2,180,896	2,633,946
Other (Itemize)					
HEF Annual Allocations					
Land and Property Purchases	184,320	0	200,000	200,000	200,000

Schedule 7: Personnel
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2022
Time: 2:19:42PM

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

	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	357.0	361.2	381.5	460.5	460.5
Educational and General Funds Non-Faculty Employees	316.2	320.0	339.7	387.3	387.3
Subtotal, Directly Appropriated Funds	673.2	681.2	721.2	847.8	847.8
Non Appropriated Funds Employees	341.0	278.6	280.0	280.0	280.0
Subtotal, Other Funds & Non-Appropriated	341.0	278.6	280.0	280.0	280.0
GRAND TOTAL	1,014.2	959.8	1,001.2	1,127.8	1,127.8

Schedule 8C: Tuition Revenue Bonds Request by Project

Agency Code: 751

Agency Name: Texas A&M University - Commerce

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2024	Requested Amount 2025
Science Building	2001	5/15/2025	\$ 163,038.00	\$ 161,438.00
Music Building	2006	5/15/2029	\$ 1,262,500.00	\$ 1,259,000.00
Nursing and Health Sciences Building	2016	5/15/2032	\$ 3,851,978.00	\$ 3,853,054.00
Agricultural Multipurpose Education and Training Center	2022	5/15/2043	\$ 3,916,578.00	\$ 3,916,578.00
			\$ 9,194,094.00	\$ 9,190,070.00

751 Texas A&M University - Commerce

Addressing the Nursing Shortage to Improve Access to Care

(1) Year Non-Formula Support Item First Funded: 2024
Year Non-Formula Support Item Established: 2024
Original Appropriation: \$1,500,000

(2) Mission:

The requested funding is needed to improve the quality and accessibility of health care in rural Northeast Texas by expanding the Bachelor of Science in Nursing Program, growing the Master of Science in Nursing program with a focus on Family Nurse Practitioner (FNP), by adding a post-master's FNP and Nurse Educator Certificate. In addition to educating more baccalaureate-prepared Registered Nurses, A&M Commerce plans to increase graduate prepared nurses by offering an RN to MSN option. This option will help bridge community college prepared associate degree RNs to master's preparation providing additional primary care providers and faculty numbers in our rural area. Legislative support is evidenced by the tuition revenue bond funding provided for the School of Nursing and Health Sciences building that opened in January 2020.

(3) (a) Major Accomplishments to Date:

The Institute of Medicine (2010) recommended that 80% of all Registered Nurses be prepared at the baccalaureate level or higher by 2020 in order to adequately care for patients with increased acuity and chronic diseases. Currently only about 30% of Registered Nurses in the A&M-Commerce service area have that level of preparation.

1. From 2010-2019, 30-40% of qualified applicants to Texas Nursing Programs were denied admission to nursing programs due to lack of clinical facilities and/or faculty. A&M-Commerce currently has sufficient clinical facilities to allow for expansion.
2. In addition, A&M-Commerce has been able to recruit sufficient qualified faculty to meet required faculty to student ratios for current enrollment and could accommodate the additional qualified applicants if funding was available for more faculty lines. Receiving additional funding will allow A&M-Commerce to expand its ability to produce more graduates at the BSN and MSN level by enabling the addition of faculty to increase enrollment.

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

Receiving additional funding will allow A&M-Commerce to expand its ability to produce graduates by increasing admissions to 3 times a year.

1. Modify curriculum to be offered in trimesters to shorten time from admission to graduation (eg. Fall 22 admission = Fall 23 graduation).
2. Year 1 admit 40 students per admissions cycle. Total admission 120 per year (50% increase).
3. Increase admission to 45 students per term in year 2. (135 students per year 12.5% increase).
4. Increase admission to 60 students per term in year 5. (180 students per year 33% increase) Total increase over 5 years 125%.
5. Preparing more BSN graduates will increase the pipeline for graduate nursing education (MSN Nurse Educator and doctoral students)
6. Add a MSN education option and/or post graduate MSN education certificate by 2025

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

None

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(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Rural North Texas will not have adequate access to quality healthcare without intentional intervention. The Health Resources and Services Administration (HRSA) projects that the demand for primary care will continue to increase through 2030 as a result of population growth and aging. Texas has experienced a greater than expected population growth in the last two years as a result of residents moving in from across the nation. According to the latest projection from the Updated Nurse Supply and Demand Projections 2018-2032, the shortage for RNs will continue to worsen. The supply of RNs in Texas was most recently projected to be 223,581 RN FTEs in 2018, with demand for 251,367, leaving a deficit of almost 28,000 RN FTEs. The Texas Center for Nursing Workforce Studies reported 243,288 active RN licenses in 2018 and 251,253 active RN licenses in 2019. If all these nurses worked full time we would still not fully meet the demand for nursing care in the state. According to TDSHS projections, by 2032, the supply of RN FTEs is expected to grow by 30.5% while demand is expected to grow 38.8%. Using these numbers, 16.3% of the projected demand for RNs will not be met in 2032. Given the population growth experienced in Texas since the report was written and the number of RNs leaving direct care practice post-pandemic, these numbers are likely underestimates.

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

Non-formula funding is needed on a permanent basis to improve and sustain the supply of RNs in North Texas.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

All Nursing programs at Texas A&M University-Commerce must meet standards defined by the Commission on Collegiate Nursing Education, as well as the Texas State Board of Nursing.

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Bachelor of Science Degree Program in Industrial Engineering

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

1. The Bachelor of Science in Industrial Engineering is accredited by the Engineering Accreditation Commission of ABET.
2. Program graduates are employed and contributing to their field of study. Employers include, but not limited to, L3Harris, Lockheed Martin, Raytheon, Texas Instruments, TXDOT, Lowes Distribution Center, NASA, Nissan, Turner Industries, WePack, Saputo Foods, Flowserve, Extreme Engineering, Dr. Pepper Snapple Group, Oldcastle Building Envelope, and AT&T.
3. More than 50% of the IE graduates are employed in the NE Texas region and at least 60% of the graduates are employed in Texas.
4. Diverse student population: 31% Anglo, 22% Black, 20% Hispanic, 13% International, 6% Asian, 8% Other
5. Program graduates have been accepted into Masters and Doctorate programs. Graduate Schools include, but not limited to, Texas A&M University, University of Texas at Austin, University of Texas at Arlington, University of North Texas, and Texas A&M University-Commerce.
6. 46 graduates over the past 3 year period. A recent IE graduate was recognized as the Rookie of the Year for NASA in 2019.
7. Successful joint industry projects, including but not limited to Raytheon, L3Harris, Paris Regional Medical Center, and Campbell Soup.
8. IE undergraduate students have received multiple awards for their research at the Institute of Industrial Engineering national conference.
9. Fall 2021, 28% of the IE majors were female, which exceeds the national average.

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

1. Outreach initiatives resulting in the percentage of women in the program reaching and/or exceeding 30% of the majors.
2. More than 50% of the graduates will be employed by area companies to support the regional economy.
3. Joint applied research programs will be established and/or expanded to support the diverse regional technology-based industries.
4. Successful ABET reaffirmation.

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

None

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(5) Formula Funding:

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

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

If the non-formula support funding is reduced and/or eliminated, it would impact students, faculty, and the regional industries. A portion of the non-formula funding supports student workers who provide a vital service in helping maintain the equipment in the Makerspace and engineering labs. There are currently three engineering labs and one Makerspace, which are utilized on a full-time basis throughout the year. As an example, the Makerspace was utilized this year to manufacture and supply crucial Personal Protective Equipment (PPE) needs for area hospitals during the pandemic. These jobs not only provide students with needed financial support but also provide them with hands-on experience that will be beneficial in their future careers.

The DFW region, Northeast Texas, and Texas as a whole have a critical need for engineers. Currently, only A&M-Commerce and the UT-Arlington have Industrial Engineering programs in the DFW/Northeast Texas region. Engineering and technology fields are critical to maintaining the economic vitality of Texas. Without these non-formula support funds the university would be required to reduce instructional support, impacting access, success, and retention of students who have the ability and initiative to be successful, but not necessarily the resources or the geographical flexibility to pursue an engineering degree at a flagship institution.

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

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

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

None

(12) Benchmarks:

None

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(13) Performance Reviews:

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

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Competency Based Education - Teacher Shortage Reduction (PridePathway)

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$1,500,000

(2) Mission:

In response to the substantial Texas teacher shortage, Texas A&M University-Commerce will help address the teacher shortage through an innovative competency based education approach by targeting paraprofessionals already working in the school districts. The “PridePathway” program will provide extensive wrap-around support and guidance to students navigating a bachelor’s degree and alternative teacher certification (alt cert), will remove financial barriers to the credential, and provide the educational curriculum in an innovative delivery mode designed for working professionals and adult learners. This program will allow an additional 100 teachers to enter the teaching profession within two years.

(3) (a) Major Accomplishments to Date:

Essential features of this initiative include:

1. A&M-Commerce is uniquely qualified to address the teacher shortage through our expert faculty, known tradition of providing educational degrees, and our competency-based education program.
3. Faculty from the Department of Curriculum and Instruction at A&M Commerce will capitalize on existing relationships with school districts across the state to recruit and identify potential candidates who have an interest in completing their degrees leading to teacher certification.
4. Offered in competency-based education (CBE) format, the PridePathway program would supplement the existing ORGL degree by modifying three of the required courses to provide content and culminating projects that would emphasize education-related issues. Upon receiving the degree, pursuing alternative teacher certification provides paraprofessionals a streamlined route to teacher certification without having to leave their school districts for classes or modify their employment situation.
5. Funding would be utilized to hire key personnel to provide instruction and funding costs for exams and books for students from inquiry to graduation as teachers in inner city and rural Texas school districts facing critical teacher shortages. For nontraditional and working professionals, the CBE PridePathway program may be the best way to teacher certification.

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

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• Year One:

1. Continue to sign MOUs for the PridePathway initiative with school districts in the Dallas Metro area at an accelerated pace.
2. Hire three new fulltime positions to support the PridePathway program's infrastructure and utilize two existing faculty as teacher preparation mentors.
3. Modify three existing courses, design three new courses and create eight new teacher preparation modules in online, asynchronous delivery mode for PridePathway students pursuing their undergraduate degree.

• Year Two:

4. To supplement ongoing wrap-around student support in the pursuit of a bachelor's degree, on-demand videos and asynchronous modules will be developed to prepare students nearing the completion of their bachelor's degree with information about the next steps toward pursuing teacher certification.
5. The existing alternate teacher certification program will be converted to CBE format. This will involve the re-designing the current curriculum into an efficient five-course sequence, along with student teaching and observation requirements to meet Texas Education Agency standards.
6. By the end of year two, more than 100 additional teachers can be pushed into the market every year in Texas.

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

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

1. If the request is not funded, the State of Texas will have to address teacher shortages utilizing longer, more expensive routes to teacher certification.
2. Failure to fund the request also means a missed opportunity to address Building a Talent Strong Texas goals: increasing the numbers of adults between 24-38 with a credential leading to increased salary and quality of life.

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

Funding is needed on a permanent basis to support improvement and growth in the supply of teachers in North Texas.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Annual reviews will be conducted to ensure that the PridePathway program is making strides to assist with the THECB strategic plan goals in Building a Talent Strong Texas.

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Competency-Based Education (CBE)

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

(2) Mission:

Expand the development of Competency-Based Education(CBE) programs at A&M-Commerce and institutions of higher education across the state to support Texas' higher education strategic plan. Competency-Based Education works closely with THECB and Texas Higher Education Fund to help other institutions develop/establish their own CBE programs. CBE will continue to allow A&M-Commerce and the state of Texas to meet demands of a changing student population. CBE is a form of education resilient to recent economic declines, allowing students to continue their educations in a flexible, self-paced manner. A&M-Commerce is a national leader in CBE and uniquely situated to develop new high-demand CBE programs like Building a Talent Strong Texas. CBE is designed to link education to specific needs and to apply practical knowledge, resulting in more effective learning experiences. With economic declines due to the COVID-19 pandemic, unemployment has increased at an alarming rate. CBE is a promising pipeline to address workforce needs, to rapidly reskill displaced workers, preparing students seeking to advance their career goals. A&M Commerce could serve as an incubator to rapidly create new CBE programs by creating industry-specific tracks within the BAAS degree that align with community colleges, and share best practices with other institutions across the state which will benefit the state with a higher educated, skilled workforce.

(3) (a) Major Accomplishments to Date:

- 1.Texas A&M University-Commerce now has four competency-based undergraduate degrees, delivered at an average cost to degree of \$6,400. Students accelerate time-to-completion by at least one year and see cost savings of almost \$9,000. The BAAS degree is now the second largest at the university.
- 2.The number of students enrolling in the CBE degrees has seen tremendous growth. The BAAS-Organizational Leadership began with 7 students and had over 1200 graduates. The new Health Services Administration launched in January 2022 will see its first 4 students graduating in only 9 months. The BS in Criminal Justice-Law Enforcement Leadership has grown from 6 to 120+ students with 180 graduates since it began 5 years ago. It recognizes the Texas Commission on Law Enforcement Basic Peace Officer Certification for lower-level college credit.
- 3.CBE sponsored two state-wide CBE conferences sharing best practices and resources with other CBE programs with over 250 stakeholders in attendance.
- 4.CBE developed online publications to inform and guide the creation and implementation of competency-based education at other institutions as well as to monitor and discover current best practices.
- 5.CBE staff is part of the National Advisory Board for Competency-Based Education and Learning by The American Institute for Research and Lumina Foundation, and participates in the National Competency-Based Education Network.

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

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1. The development of 10 new CBE programs will expand our current competency-based offerings to closely align with industry demand and community college degrees.
2. Pursue conversions of non-credit certification into transfer college credit as was done with Texas Commission on Law Enforcement and Workforce Education Course Manual to accelerate progress towards degrees. Converting certifications from Fire/EMS/Paramedics, Corrections, and OSHA.
3. CBE works within the College of Innovation and Design to support the two existing CBE programs and also work towards developing a minimum of two new programs.
4. Reduce cost to students by at least half the comparable traditional programs. Reduce the time-to-degree for students by at least one year compared to traditional programs.
5. Increase the number of students who graduate via CBE.
6. CBE will explore partnerships with industry and community college to develop new CBE pathways.
7. Continue to publish relevant CBE research including but not limited to a chapter on the Return on Investment for CBE in a book on the Return on Investment in Online Education, and also lead a CBE Outcomes Study with the CBE Network and the American Institute for Research .
8. CBE will continue to provide CBE training, guidance and workshops to state institutions looking to build their own programs and continue to hold the State of CBE conference and share CBE best practices with institutions throughout the state.

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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Consequences include pausing the momentum of CBE implementation as an affordable learning method, as well as potentially increasing the time-to-degree, cost to students and student debt. Funding is necessary to ensure all Texans have access to affordable education that is responsive to their life's demands, the needs of employers and is resilient to the recent economic situation. The Institute for Higher Education policy found that in 2015 at least 35 million Americans aged 25 and older had some college, but no degree. It is imperative that we develop innovative higher education modalities to address this challenge.

As of 2019, only 44% of 25-34 year-olds have an associate's degree or higher, well below the 60% needed to fill workforce demands requiring a degree. With the Texas economy being severely impacted by the COVID-19 pandemic, it is important to continue supporting innovative and proven educational modalities such as CBE that can rapidly reskill displaced workers across the state into new career trajectories.

Without funding the possibility of meeting Building a Talent Strong Texas goals is severely impacted. The advantage of CBE is that students can continue to pursue a bachelor's degree without having to travel, quit work, or make sacrifices to family. The flexibility of our programs and ability to accelerate through coursework provides opportunities for those across the entire state of Texas, especially working adults, those with families, and those in rural areas.

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

Non-formula funding is needed on a permanent basis to sustain the program and support and grow new CBE programs.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Competency-Based Education has internal performance measures which track the number of CBE articles published, new CBE programs within the state of Texas, conference presentations, and number of stakeholders assisted. In the past two years, CBE has published 10 articles, assisted with launching 13 CBE programs within the state of Texas, presented at 40 various conferences with 10 more presentations scheduled before the end of 2020. CBE has also assisted dozens of schools concerning research and development of CBE programs within the state of Texas.

CBE has been able to build best practices including recommendations in program development, curriculum development, implementation, retention efforts, student tracking, and program effectiveness. The ongoing qualitative and quantitative evaluations assess the statewide effectiveness of the program across all participating sites.

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Educational Outreach - Mesquite/Metroplex/Northeast Texas

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

(2) Mission:

This initiative enhances the development of collaborative partnerships between A&M-Commerce and schools and communities serving Northeast Texas. Our focus is to further improve educational opportunities for children, youth, and adults of the communities with dual credit, college readiness, and course offerings which can significantly reduce student debt. It supports the expansion of on line course offerings for degree completion.

At the request of area school districts, A&M-Commerce entered into dual credit agreements with five rural school districts in Hunt, Rains and Rockwall counties. They recognize our greater price flexibility, greater range of courses, and college readiness assistance. Parents and students can visit the campus for financial aid and college awareness/readiness talks, etc. We serve a diverse population, in a region of the state that lacks a college-going culture and faces economic difficulty. Now more than ever, with the impact of COVID-19, initiatives like this are vital. Keeping our youth in school and pushing their educational attainment forward is the primary goal. We continue to educate school leaders to make careful choices for their students about dual credit-focusing on core curriculum, appropriate load, and understanding how courses apply to degrees. Our continued focus is quality instruction-aligning course expectations, rigor, and providing training, support, and direct evaluation.

(3) (a) Major Accomplishments to Date:

1. Implemented new Learning Management System platform for online course delivery. Allowing us to automate course shell creation and enrollment for all course sections offered. Allowing us to automate online learning access for all course modes in a term as part of standard operation. This standardization helped us respond quickly to continuing course instruction during the emergency shift in the spring due to COVID.
2. Increased online course offerings to over 800 courses per semester-continuing to be a leader in online education in the state.
3. Added support personnel to assist faculty in the design, development, and implementation of new online courses, and improving and updating existing online courses.
4. The Pride Prep Academy provides area high school freshman with the opportunity to take up to 36 hours dual-credit classes, tuition free.
5. Initiated formal in-service for University personnel and Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) qualified high school teachers that provide dual credit instruction.
6. University served 564 students through ISD partnerships.
7. Spring of 2020, we secured a platform for scanning accessibility of uploaded course content-greatly increase instructional ability to monitor learning content accessibility and remediate as needed.
8. The A&M-Commerce Teaching Academy workshop has been established to support faculty and graduate assistants with pedagogical development and best practices in the classroom.

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

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1. Continue to expand full accessibility for online courses beyond those designated as "Priority Courses".
2. Continue to expand portfolio of on line course offerings for degree completion.
3. Continued attention to quality dual credit and college readiness programming with our partner schools.
4. Development of college readiness outreach/information activities targeting high school juniors , including SAT/ACT prep assistance.
5. Tiered expansion of the Pride Prep Academy.
6. Develop and implement Assistive Technology Lab to enhance the training of teachers, many of whom will begin their teaching careers in school districts in rural East Texas.
7. Full roll out of accessibility scanning platform for course content, with institutional benchmarks, increased training, and improved accessibility.

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

None

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Without appropriate funding, we will not be able to design, develop, or implement new online course offerings or online degree completion options for those students unable to take face-to-face courses which are so critical during a time when the demand for online opportunities is at an all-time high due to the pandemic. We will also struggle to meet full accessibility requirements for on line courses impacting many students with disabilities. The effects of no funding will significantly impact faculty and instructors. It is necessary to provide support for faculty seeking to develop new online courses or improve/update existing online courses, as well as assisting high school dual credit instructors in obtaining the necessary qualification to meet SACSCOC standards.

Funding cuts would also impact dual credit opportunities which have led to increased numbers of historically underrepresented and economically disadvantaged students attempting dual credit and succeeding. The availability of reduced-cost, college-level instruction to a broadened audience enables students to experience success. The elimination of funding would drastically curtail access to those positively affected by its current level of availability. It will also substantially diminish our ability to collaborate and share available resources and personnel. This will result in current and future students suffering the consequences of not being able to participate in higher education.

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

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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Educational Outreach initiative establishes performance measures such as persistence and graduation rates to support student success.

This non-formula funding helps make dual credit and college accessible to students in rural schools which face challenging socioeconomic factors that jeopardize movement into higher education.

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Institutional Enhancement

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

1. Recruitment of faculty and professional staff to deliver high quality instruction and enrich academic support, research, scholarly activities and student services.
2. Increased student retention, provided supplemental academic support, improved course availability, expanded library hours and enhanced technology, expanded the University's global reach; and built stronger relationships with school districts and industry partners.
3. Helped produce approximately 14,000 semester credit hours annually and funds the salary of 19 faculty.
4. Improved and marketed academic programs.
5. Improved Retention: Implemented multiple strategies for retaining students and faculty.
6. New partnerships are being established with school districts to make higher education more accessible to high school students. This effort is being led by one FTE who is physically located part time in the Dallas Metroplex. Articulation agreements are also being developed with community colleges in our area to help students' access a four-year degree.
7. Quick Start program provides Texas public school teachers who are nominated by their school district assistance to obtain a master's or doctoral degree.
8. Establishment of Agricultural Academy with community colleges to enhance relationships and provide ease of transferability for students.
9. Implemented new Bachelor of Science degree program for Veterinary Biomedical Technology.

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

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

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

N/A

(5) Formula Funding:

N/A

751 Texas A&M University - Commerce

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Institutional Enhancement funding provides base support for our academic programs, a reduction in funding will directly impact course offerings to students. Not funding this non-formula item would eliminate faculty positions, impacting students and time-to-degree and related financial debt. This would also negatively impact graduation rates in critical fields such as Nursing and Engineering

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

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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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