

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 – Central Texas



**October 19, 2022
Final Submittal**



CERTIFICATE

Agency Name Texas A&M University Central Texas

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

Mara A. Nigamazzo
Signature

Mara A. Nigamazzo
Printed Name

PRESIDENT/CEO
Title

7/13/2022
Date

Board or Commission Chair

Tim Leach
Signature

Tim Leach
Printed Name

Chairman, Board of Regents
Title

7/26/2022
Date

Chief Financial Officer

Todd D. Lutz
Signature

Todd D. Lutz
Printed Name

U.P. for Finance & Administration
Title

7/13/22
Date

Texas A&M University – Central Texas

Table of Contents

	Page(s)		Page(s)
Schedules Not Included	1	Exceptional Request	
Administrator’s Statement	2-6	A. Exceptional Items Request Schedule	
Organizational Chart	7	1. East Williamson County Higher Education Center expansion	57-58
Budget Overview	8	B. Exceptional Items Strategy Allocation Schedule	59
Summary of Request		1. East Williamson County Higher Education Center expansion	60
• Summary of Base Request by Strategy	9-11	C. Exceptional Items Strategy Request	
• Summary of Base Request by Method of Finance	12-16		
• Summary of Base Request by Object of Expense	17	Support Schedules	
• Summary of Base Request Objective Outcomes	18-19	6A. Historically Underutilized Business Supporting Schedule	61-62
• Summary of Exceptional Items Request	20	6H. Estimated Funds Outside GAA Bill Pattern	63
• Summary of Total Request by Strategy	21-23		
Strategy Request		Schedule 1A Other Educational and General Income	64-66
• Operations Support	24-27	Schedule 2 Selected Educational, General and Other Funds	67-68
• Teaching Experience Supplement	28-29	Schedule 3B Group Insurance Data Elements	69-71
• Staff Group Insurance Premiums	30-31	Schedule 4 Computation of OASI	72
• Worker’s Compensation Insurance	32-33	Schedule 5 Calculation of Retirement Proportionally & ORP Differential	73
• Unemployment Compensation Insurance	34-35	Schedule 6 Capital Funding	74
• Texas Public Education Grants	36-37	Schedule 7 Personnel	75
• Educational and General Space Support	38-40	Schedule 8C Tuition Revenue Bonds Request by Project	76
• Capital Construction Assistance Projects Revenue Bonds	41-42	Schedule 9 Non-Formula Support	77-87
• Small Institution Supplement	43-44		
• Upper Level Institution Support	45-47		
• East Williamson County Higher Education Center	48-50		
• Transfer Central - Student Transfer Initiative	51-52		
• Institutional Enhancement	53-56		

Schedules Not Included

Agency Code: 770	Agency Name: Texas A&M University-Central Texas	Prepared By: Todd Lutz	Date: August 1, 2022	Request Level: Baseline
For the schedules identified below, the Texas A&M University-Central Texas either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University-Central Texas Legislative Appropriations Request for the 2024-2025 biennium.				
Number	Name			
2.C.1.	Operating Costs Detail ~ Base Request			
2.G.	Summary of Total Request Objective Outcomes			
3.B.	Rider Revisions and Additions Request			
3.C.	Rider Appropriations and Unexpended Balances Request			
3.D.	Sub-strategy Request			
3.E.	Sub-strategy Summary			
5	Capital Budget			
5.A.	Capital Budget Project Schedule			
5.B.	Capital Budget Project Information			
5.C.	Capital Budget Allocation to Strategies			
5.D.	Capital Budget Operating and Maintenance Expenses			
5.E.	Capital Budget Project: OOE and MOF by Strategy			
6.B.	Current Biennium One-time 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.J.	Behavioral Health Funding Schedule			
6.K.	Budgetary Impacts Related to Recently Enacted Legislation			
7.A.	Administrative and Support Costs-Indirect			
7.B.	Administrative and Support Costs-Direct			
8	Summary of Requests for Capital Project Financing			
Schedule 1B	Health-Related Institutions Patient Income			
Schedule 3A	Staff Group Insurance Data Elements (ERS)			
Schedule 3C	Group Insurance Data Elements (Community Colleges)			
Schedule 8A	Tuition Revenue Bond Projects			
Schedule 8B	Tuition Revenue Bond Issuance History (Included in the Texas A&M System LAR)			

770 Texas A&M University - Central Texas

HISTORY AND MISSION

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

In fall 2009, A&M-Central Texas opened classes in space leased from Central Texas College and the Killeen Independent School District; however, in fall 2010 it began to build a permanent campus on 672 acres of land transferred to The Texas A&M University System (TAMUS) from Fort Hood in Killeen by the U.S. Department of Defense. In spring 2012, it moved into its first permanent building and simultaneously broke ground on its second building that was completed in summer 2014. Its third building was completed in fall 2018. All three buildings have been designed for multi-use. The 87th Legislature approved CCAP bonds to upgrade the Central Utility Plant and infrastructure for these facilities. The expected completion date of the project is 2025.

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

- To improve access and progression for the transferring student along clearly defined pathways to baccalaureate and graduate degrees, maintaining continuous engagement with partner community colleges and school districts.
- To eliminate duplication of effort and an accumulation of non-transferrable hours at the lower division that increase student and institutional costs while delaying degree completion for an exceptionally diverse student demographic with often limited options for educational attainment.
- To raise the educational level and expand the employment opportunities for the region's workforce while making a firm commitment to assure educational access for those men and women who serve our country in uniform, especially the soldiers and their families at Fort Hood.

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

CHALLENGES AND ACCOMPLISHMENTS

A&M-Central Texas has remained keenly focused on defining and marketing its mission as an upper-level, transfer institution for its region of service while attempting to recover from substantial reductions in its non-formula, transition funding that were made during previous legislative sessions. Reductions of approximately \$4.6 million over the FY2018-2019 biennium forced the university to reduce the number of courses offered annually, precipitating a gradual enrollment decline that has been difficult to reverse.

A recent challenge has been the steep decline in community college enrollment around the nation over the past two years. This has a direct impact on our enrollment as many of our transfer students come directly from community colleges. Headcount enrollment at A&M-Central Texas has declined from a record high of 2,619 in fall 2016 to 2,218 in fall 2021. And while its annual semester credit hour (SCH) production remained relatively consistent during FY2018 to FY2020 at approximately 50,000 SCHs each year, FY2021 SCH production dropped to 48,471 primarily due to pandemic related enrollment declines.

770 Texas A&M University - Central Texas

Despite challenges presented by funding and enrollment, A&M-Central Texas continues to provide compelling evidence of its commitment to raise the educational level of its region. It has continuously engaged students planning to transfer from regional community colleges while accelerating its outreach to those who started college but never completed a degree. In the process, the university serves a very diverse student population drawn in large part from its region while charging the lowest combined tuition and fees for a 15 SCH course load of any stand-alone public university in the state.

In a comprehensive study, the total enrollment of Texas residents attending its public universities was compiled and charted by county. The historic heart of the A&M-Central Texas region is comprised of several counties: Bell, Coryell, Hamilton, Lampasas, Milam, Mills and San Saba. From those counties, 8,232 residents attended an array of Texas public universities during fall of 2020. From the top ten, the 10th largest enrollment was 270 students; the 2nd largest enrollment was 852 students. A&M-Central Texas had by far the largest enrollment, ranking 1st with 1,815 students enrolled.

The inevitable question is, “How many of those students would have been able to pursue a baccalaureate degree if A&M-Central Texas did not exist?” A&M-Central Texas is clearly meeting the charge it was given: “to meet the needs of the region’s workforce by expanding opportunities for higher education.” 54% of undergraduate students are under-represented minorities, and the majority are somewhat older, having started or returned to higher education later in their lives. 44% are serving or have served, in the military, or are members of military families. However, a growing number are as young as 18, graduates of an Early College High School, or they are transferring from area community colleges at a more traditional college-going age. Almost 75% of them are classified as “at risk,” with well over half of them Pell Grant eligible.

Overall, these students compose a somewhat fragile cohort, but their potential is verified with each graduating class. In our first twelve years of existence A&M-Central Texas has certified 9,346 graduates with baccalaureate and graduate degrees. A large majority of our students reside in the region, continuously raising the educational level of its workforce and reconfirming the university’s commitment to educational access and affordability.

COMMITMENT TO STUDENT SUCCESS

Transfer Central is an innovative, technology-enhanced program designed to assist community college students planning to transfer to A&M-Central Texas. It does so by continuously engaging, advising, and guiding them along the path to a baccalaureate degree while they are still taking classes on a community college campus (or through a community college via dual credit or an early college high school program). It accelerates their early identification of available degree pathways, assures successful degree alignment and the seamless transfer of credit, and reduces both student and institutional costs.

It is a replicable model for increasing the number of community college students who continue to baccalaureate degree programs while meeting goals for degree attainment and student debt mitigation as outlined in the Texas Higher Education Coordinating Board’s Building a Talent Strong Texas plan. Transfer Central is also well aligned with SB25, passed during the 86th Legislature to reduce non-transferable courses and time to degree for community college transfers, including high school students taking dual credit courses at a community college. Implementation of the initial phase of Transfer Central at A&M-Central Texas was accelerated by the exceptional item funding allocated during the 87th Legislature.

RESEARCH RELATED PROGRESS AND PARTNERSHIPS

Growing Research Capability. A&M-Central Texas has been overachieving in research over the past five years for a small, new university. The university has taken full advantage of the research opportunities presented to it, beginning with funding for a Chancellor’s Research Initiative grant that it received through TAMUS in 2016. That

770 Texas A&M University - Central Texas

grant brought the university an outstanding young researcher and a truly remarkable piece of equipment, a powerful scanning electron microscope (SCM).

Through that initiative, A&M-Central Texas was able to secure initial and continuing participation in a National Science Foundation (NSF) research grant in renewable energy in partnership with Texas A&M University, the University of Texas, and Colorado State University. Successful participation in the NSF grant has helped A&M-Central Texas secure a major contract with the Department of Homeland Security and the United States Air Force to engage in cyber research. These two large projects have inspired several smaller ones within the university, allowing it to accelerate the development of its University Center for Applied Research and Engagement (UCARE) that addresses local and regional need for research support, and now hosts a federally funded planning study with regional partners to establish a research park on the A&M-Central Texas campus. Most recently, the Center for Cybersecurity Innovation (CCI) was created to provide opportunities for students in this field. Located in the College of Business Administration, the CCI is an interdisciplinary research institute dedicated to scientific excellence and innovation in cybersecurity. Our mission is to advance the state-of-the-art research in cybersecurity and related education and support the goals of the university research park at A&M-Central Texas.

Relationship with the U.S. Army's Operational Test Command. While expanding its capability in cyber research, A&M-Central Texas has also established a valued relationship with Operational Test Command (OTC) on Fort Hood. OTC's mission is to research and test virtually every new piece of equipment that might find its way into combat, and it consequently enjoys a close relationship with the Army Futures Command. OTC leadership has been continuously engaged with A&M-Central Texas in the development of the university's cyber research capability, as well as planning for a potential regional research park on the university's campus. In addition, it has continued to expand internship opportunities for A&M-Central Texas students at OTC, leading to a discussion with university officials about the growing need for staff at OTC who are highly educated in testing and research.

Cooperative Doctoral Degree in Research and Testing. As a result of ongoing discussions with OTC, A&M-Central Texas began to explore the potential for developing a doctoral program to meet OTC's projected future staffing needs. Because A&M-Central Texas is a young and developing institution, it is not yet capable of starting such a program by itself. Consequently, it has entered into a partnership with Texas A&M University-Kingsville to formally develop a cooperative Ed.D. in Educational Leadership with a cognate in Research and Testing.

This new doctorate will provide a specific set of skills for Big Data analysis in private, public, and government organizations, as well as for specific research and testing projects, and it will be the only doctorate in Texas that is simultaneously focused on these two highly specialized areas. Texas A&M University-Kingsville is partnering with A&M-Central Texas in developing this program, and it will be the degree granting institution, but both universities will provide teaching and research faculty.

EXCEPTIONAL ITEM REQUEST East Williamson County Higher Education Center (\$1,814,736 for the 2024-25 biennium)

A&M-Central Texas requests funding to support an expansion of its engagement with Temple College (TC) and Texas State Technical College (TSTC) to deliver coordinated, non-duplicative instructional programming at the East Williamson County Higher Education Center. This request is in response to projected dramatic growth within the county from Hutto east to Taylor resulting, in part, from the announcement by the Samsung Corporation that is building a \$17 billion plant in Taylor. The university is actively engaged with the local educational partners, including ISDs, and economic development entities to ensure that the resulting workforce needs can be accommodated. A&M-Central Texas is also working with our VA and other partners in Killeen to expand career services for Ft. Hood soldiers transitioning out of the military into the regional workforce.

Approval of this exceptional item will benefit Williamson County by providing upper-level educational opportunities for transfer students from our community college and technical college partners, as well as for those students who stopped out prior to and during the pandemic. It will simultaneously target the needs of a rapidly growing

770 Texas A&M University - Central Texas

county in which A&M-Central Texas already has a presence, and it will allow A&M-Central Texas to offer educational programming in two high-demand areas: teacher preparation and cybersecurity education.

TEXAS A&M UNIVERSITY SYSTEM-WIDE 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 Universities by passing SB1295, using federal funding to support this legislation. We request GR to provide two years of performance funding to continue student support programs at these regional universities.

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.

Administrator's Statement

10/19/2022 12:40:40PM

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

770 Texas A&M University - Central Texas

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

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

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

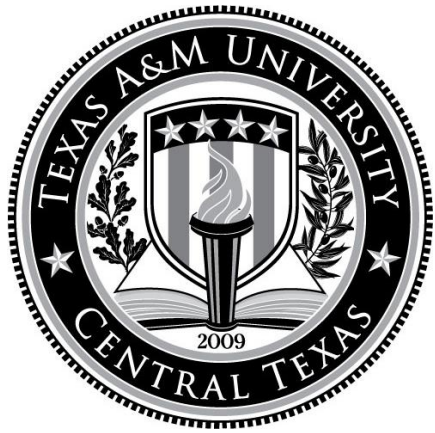
A&M-Central Texas' top capital priority is a new multipurpose education and research building. We can provide additional detail upon request.

BACKGROUND CHECKS

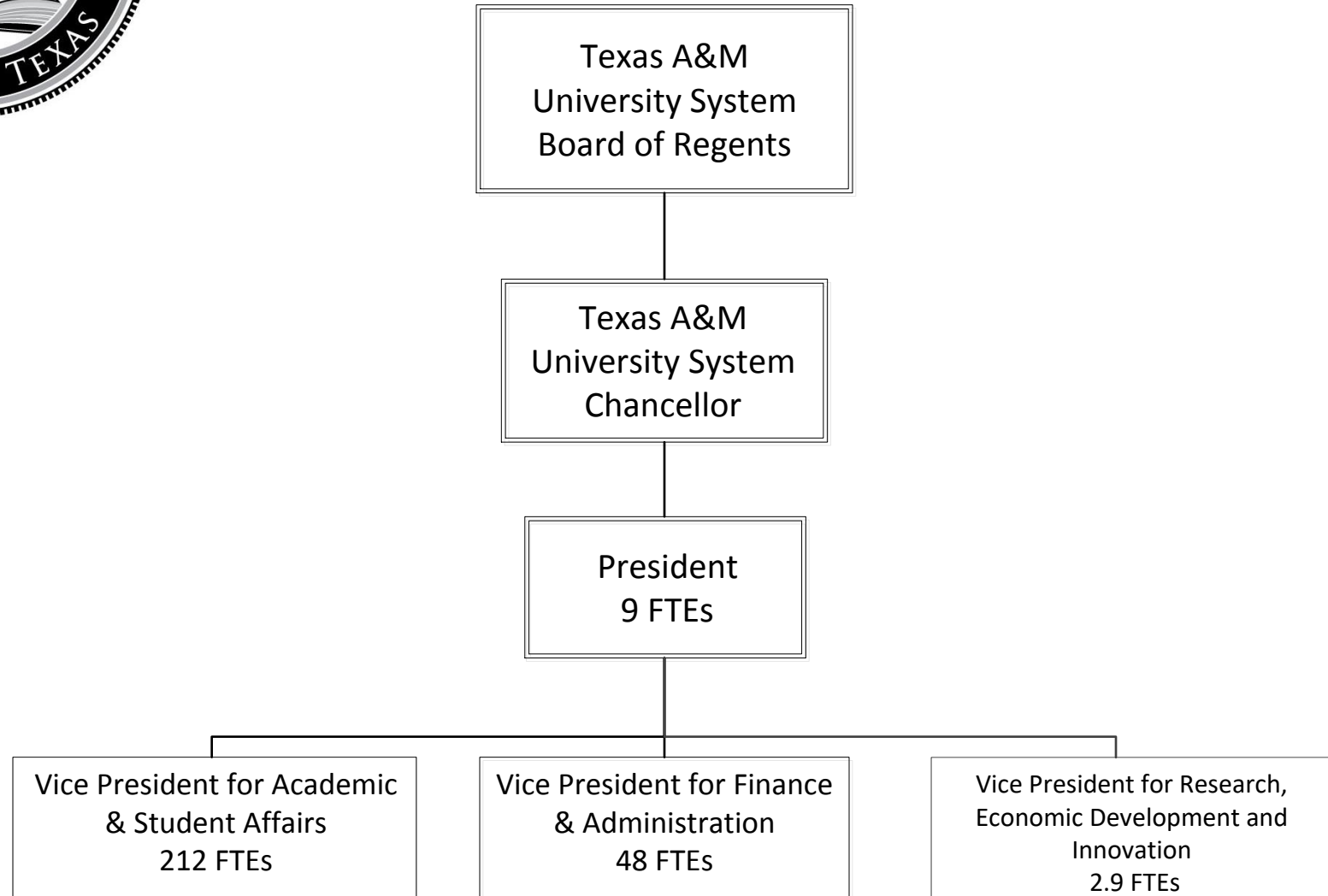
Criminal background checks are conducted by A&M-Central Texas under Texas Education Code Section 51.215 and Texas Government Chapter 411 Subchapter (f). In addition, A&M-Central Texas confirms that it abides by a university rule on criminal background checks approved in compliance with System Regulation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

COMMITMENT AND EXPRESSION OF APPRECIATION

A&M-Central Texas acknowledges its fiduciary responsibility for the wise and effective use of funds invested in higher education by the taxpayers of the State of Texas . Please know that as the university continues to grow and to develop its capability, it will remain committed to instructional innovation and regional engagement, yet mindful of often unanticipated funding constraints. And while the university respectfully requests consideration of the goals and priorities contained in this document, it also wishes to thank the Legislature of the State of Texas for its ongoing support of higher education and for allowing A &M-Central Texas to share its unwavering commitment to the delivery of quality, accessible, and affordable higher education to a demographically diverse and rapidly growing region of the state . The Texas A&M University System is governed by a Board of Regents. The current members of the Board are included in the organization chart.



Organizational Chart



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

770 Texas A&M University - Central Texas
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	12,627,046		2,665,748						15,292,794		
1.1.2. Teaching Experience Supplement	392,080								392,080		
1.1.3. Staff Group Insurance Premiums			305,107	372,000					305,107	372,000	
1.1.4. Workers' Compensation Insurance	22,437	14,700	4,262						26,699	14,700	
1.1.5. Unemployment Compensation Insurance	17,710	12,914	79						17,789	12,914	
1.1.6. Texas Public Education Grants			684,338	734,149					684,338	734,149	
Total, Goal	13,059,273	27,614	3,659,534	1,106,149					16,718,807	1,133,763	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	2,142,149		697,431						2,839,580		
2.1.2. Ccap Revenue Bonds	13,436,808	16,904,342							13,436,808	16,904,342	
Total, Goal	15,578,957	16,904,342	697,431						16,276,388	16,904,342	
Goal: 3. Provide Non-formula Support											
3.1.1. Upper Level Institution Support	9,962,066	9,962,066							9,962,066	9,962,066	
3.1.2. E. Williamson Co He Center	685,264	685,264							685,264	685,264	1,814,736
3.1.3. Transfer Central	1,200,000	1,200,000							1,200,000	1,200,000	
3.4.1. Institutional Enhancement		1,406,096								1,406,096	
Total, Goal	11,847,330	13,253,426							11,847,330	13,253,426	1,814,736
Total, Agency	40,485,560	30,185,382	4,356,965	1,106,149					44,842,525	31,291,531	1,814,736
Total FTEs									136.7	136.7	7.0

2.A. Summary of Base Request by Strategy

10/19/2022 12:40:43PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

770 Texas A&M University - Central Texas

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)	7,784,098	7,420,144	7,872,650	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	193,054	196,040	196,040	0	0
3 STAFF GROUP INSURANCE PREMIUMS	137,810	128,382	176,725	186,000	186,000
4 WORKERS' COMPENSATION INSURANCE	22,188	19,349	7,350	7,350	7,350
5 UNEMPLOYMENT COMPENSATION INSURANCE	11,609	11,332	6,457	6,457	6,457
6 TEXAS PUBLIC EDUCATION GRANTS	333,502	328,024	356,314	363,440	370,709
TOTAL, GOAL 1	\$8,482,261	\$8,103,271	\$8,615,536	\$563,247	\$570,516

2 Provide Infrastructure Support

1 *Operations and Maintenance*

1 E&G SPACE SUPPORT (1)	1,714,479	1,645,330	1,194,250	0	0
2 CCAP REVENUE BONDS	4,539,061	4,534,293	8,902,515	8,452,329	8,452,013

(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

10/19/2022 12:40:43PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

770 Texas A&M University - Central Texas

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
5 SMALL INSTITUTION SUPPLEMENT (1)	750,000	0	0	0	0
TOTAL, GOAL 2	\$7,003,540	\$6,179,623	\$10,096,765	\$8,452,329	\$8,452,013
3 Provide Non-formula Support					
1 Instructional Support					
1 UPPER LEVEL INSTITUTION SUPPORT	3,549,542	4,981,033	4,981,033	4,981,033	4,981,033
2 E. WILLIAMSON CO HE CENTER	228,978	342,632	342,632	342,632	342,632
3 TRANSFER CENTRAL	0	600,000	600,000	600,000	600,000
4 Institutional Support					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	703,048	703,048
TOTAL, GOAL 3	\$3,778,520	\$5,923,665	\$5,923,665	\$6,626,713	\$6,626,713
TOTAL, AGENCY STRATEGY REQUEST	\$19,264,321	\$20,206,559	\$24,635,966	\$15,642,289	\$15,649,242
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$19,264,321	\$20,206,559	\$24,635,966	\$15,642,289	\$15,649,242

(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

10/19/2022 12:40:43PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

770 Texas A&M University - Central Texas

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	16,177,281	18,058,726	22,426,834	15,092,849	15,092,533
SUBTOTAL	\$16,177,281	\$18,058,726	\$22,426,834	\$15,092,849	\$15,092,533
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	163,875	167,729	170,532	0	0
770 Est. Other Educational & General	2,923,165	1,980,104	2,038,600	549,440	556,709
SUBTOTAL	\$3,087,040	\$2,147,833	\$2,209,132	\$549,440	\$556,709
TOTAL, METHOD OF FINANCING	\$19,264,321	\$20,206,559	\$24,635,966	\$15,642,289	\$15,649,242

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

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

10/19/2022 12:40:44PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	770	Agency name:	Texas A&M University - Central Texas			
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)	\$17,293,373	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$17,034,697	\$17,038,238	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 REQ)	\$0	\$0	\$0	\$15,092,849	\$15,092,533
	RIDER APPROPRIATION					
	Art. IX, Section 17.47, 87th Legislature, Regular Session	\$0	\$424,029	\$424,029	\$0	\$0
	Art. IX, Section 17.34, 87th Legislature, Regular Session	\$0	\$600,000	\$600,000	\$0	\$0
	Comments: Transfer Central					
	TRANSFERS					

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

10/19/2022 12:40:44PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 770		Agency name: Texas A&M University - Central Texas				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
SB 8, 87th Legislature, 3rd Called Session - CCAP Debt Service		\$0	\$0	\$4,364,567	\$0	\$0
Comments: THECB						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 2, 87th Leg, Regular Session		\$(1,116,092)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$16,177,281	\$18,058,726	\$22,426,834	\$15,092,849	\$15,092,533
TOTAL, ALL	GENERAL REVENUE	\$16,177,281	\$18,058,726	\$22,426,834	\$15,092,849	\$15,092,533

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$206,220	\$0	\$0	\$0	\$0
-----------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$130,532	\$130,532	\$0	\$0
-----	-----------	-----------	-----	-----

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

10/19/2022 12:40:44PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 770		Agency name: Texas A&M University - Central Texas				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
BASE ADJUSTMENT						
Revised Receipts						
		\$(42,345)	\$37,197	\$40,000	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
		\$163,875	\$167,729	\$170,532	\$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)						
		\$2,282,833	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$2,242,931	\$2,243,125	\$0	\$0
Regular Appropriations from MOF Table (2024-25 REQ)						
		\$0	\$0	\$0	\$549,440	\$556,709
BASE ADJUSTMENT						
Revised Receipts						
		\$(223,180)	\$(262,827)	\$(204,525)	\$0	\$0

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

10/19/2022 12:40:44PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 770		Agency name: Texas A&M University - Central Texas				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Adjustment to Expended		\$863,512	\$0	\$0	\$0	\$0
<hr/>						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$2,923,165	\$1,980,104	\$2,038,600	\$549,440	\$556,709
<hr/>						
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$3,087,040	\$2,147,833	\$2,209,132	\$549,440	\$556,709
<hr/>						
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$3,087,040	\$2,147,833	\$2,209,132	\$549,440	\$556,709
<hr/>						
TOTAL,	GR & GR-DEDICATED FUNDS	\$19,264,321	\$20,206,559	\$24,635,966	\$15,642,289	\$15,649,242
<hr/>						
GRAND TOTAL		\$19,264,321	\$20,206,559	\$24,635,966	\$15,642,289	\$15,649,242
<hr/>						

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

10/19/2022 12:40:44PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 770	Agency name: Texas A&M University - Central Texas				
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)	141.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	125.2	125.2	0.0	0.0
Regular Appropriations from MOF Table (2024-25 REQ)	0.0	0.0	0.0	136.7	136.7
RIDER APPROPRIATION					
Art. IX, Section 17.47, 87th Legislature, Regular Session	0.0	8.5	8.5	0.0	0.0
Art. IX, Section 17.34, 87th Legislature, Regular Session	0.0	3.0	3.0	0.0	0.0
Comments: Transfer Central					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(23.7)	(13.5)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	117.7	123.2	136.7	136.7	136.7

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

10/19/2022 12:40:44PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**770 Texas A&M University - Central Texas**

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$3,618,224	\$4,082,497	\$4,278,900	\$1,402,000	\$1,402,000
1002 OTHER PERSONNEL COSTS	\$212,530	\$255,139	\$346,202	\$280,089	\$280,089
1005 FACULTY SALARIES	\$6,136,947	\$6,536,276	\$7,168,164	\$3,873,908	\$3,873,908
1010 PROFESSIONAL SALARIES	\$40,240	\$44,293	\$57,000	\$0	\$0
1015 PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$800,781	\$913,466	\$750,000	\$240,000	\$240,000
2002 FUELS AND LUBRICANTS	\$458	\$1,747	\$2,000	\$4,000	\$4,000
2003 CONSUMABLE SUPPLIES	\$16,556	\$20,170	\$22,250	\$18,000	\$18,000
2004 UTILITIES	\$422,118	\$534,541	\$440,500	\$0	\$0
2005 TRAVEL	\$329	\$25,250	\$28,000	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$304,884	\$300,227	\$308,500	\$58,000	\$58,000
2008 DEBT SERVICE	\$4,539,061	\$4,534,293	\$8,902,515	\$8,452,329	\$8,452,013
2009 OTHER OPERATING EXPENSE	\$2,322,631	\$2,246,987	\$1,600,621	\$874,490	\$874,490
3001 CLIENT SERVICES	\$751,762	\$682,859	\$731,314	\$363,440	\$370,709
5000 CAPITAL EXPENDITURES	\$97,800	\$28,814	\$0	\$76,033	\$76,033
OOE Total (Excluding Riders)	\$19,264,321	\$20,206,559	\$24,635,966	\$15,642,289	\$15,649,242
OOE Total (Riders)					
Grand Total	\$19,264,321	\$20,206,559	\$24,635,966	\$15,642,289	\$15,649,242

2.D. Summary of Base Request Objective Outcomes

10/19/2022 12:40:44PM

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

770 Texas A&M University - Central Texas					
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					
16 Percent of Semester Credit Hours Completed					
	95.00%	95.00%	95.00%	95.00%	95.00%
KEY 17 Certification Rate of Teacher Education Graduates					
	92.00%	90.00%	95.00%	95.00%	95.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates					
	49.00%	55.00%	55.00%	55.00%	55.00%
30 Dollar Value of External or Sponsored Research Funds (in Millions)					
	0.81	1.20	1.20	1.20	1.20
32 External Research Funds As Percentage Appropriated for Research					
	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 33 % Full-time, Transfer Students Who Earn Bac Degree in 4 Years					
	65.00%	65.00%	68.00%	77.00%	77.00%
34 % Full-time, White Transfer Students Who Earn Bac Degree in 4 Years					
	74.00%	64.00%	74.00%	77.00%	77.00%
35 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 4 Years					
	50.00%	56.00%	58.00%	77.00%	77.00%
36 % Full-time, Black Transfer Students Who Earn Bac Degree in 4 Years					
	65.00%	70.00%	68.00%	77.00%	77.00%
37 % Full-time, Other Transfer Students Who Earn Bac Degree in 4 Years					
	64.00%	100.00%	71.00%	77.00%	77.00%
KEY 38 % Full-time Transfer Students Who Earn a Bac Degree In 2 Years					
	45.00%	42.00%	50.00%	50.00%	50.00%
39 % Full-time, White Transfer Students Who Earn Bac Degree in 2 Years					
	53.00%	43.00%	50.00%	50.00%	50.00%

2.D. Summary of Base Request Objective Outcomes

10/19/2022 12:40:44PM

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

770 Texas A&M University - Central Texas					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
40 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 2 Years	33.00%	44.00%	50.00%	50.00%	50.00%
41 % Full-time, Black Transfer Students Who Earn a Bac Degree in 2 Years	39.00%	38.00%	50.00%	50.00%	50.00%
42 % Full-time, Other Transfer Students Who Earn Bac Degree in 2 Years	57.00%	44.00%	50.00%	50.00%	50.00%
KEY 43 Persistence Rate of Full-time, Transfer Students After One Year	69.00%	80.00%	80.00%	80.00%	80.00%
44 Persistence Rate of Full-time, White Students After One Year	72.00%	80.00%	80.00%	80.00%	80.00%
45 Persistence Rate of Full-time, Hispanic Students After One Year	61.00%	80.00%	80.00%	80.00%	80.00%
46 Persistence Rate of Full-time, Black Transfer Students After One Year	71.00%	80.00%	80.00%	80.00%	80.00%
47 Persistence Rate of Full-time, Other Transfer Students After One Year	71.00%	80.00%	80.00%	80.00%	80.00%

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

DATE: 10/19/2022
TIME : 12:40:44PM

Agency code: 770

Agency name: Texas A&M University - Central Texas

		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	EWCHEC expansion	\$907,368	\$907,368	7.0	\$907,368	\$907,368	7.0	\$1,814,736	\$1,814,736
Total, Exceptional Items Request		\$907,368	\$907,368	7.0	\$907,368	\$907,368	7.0	\$1,814,736	\$1,814,736
Method of Financing									
	General Revenue	\$907,368	\$907,368		\$907,368	\$907,368		\$1,814,736	\$1,814,736
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$907,368	\$907,368		\$907,368	\$907,368		\$1,814,736	\$1,814,736
Full Time Equivalent Positions				7.0				7.0	
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 : 10/19/2022
TIME : 12:40:45PM

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

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
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	186,000	186,000	0	0	186,000	186,000
4 WORKERS' COMPENSATION INSURANCE	7,350	7,350	0	0	7,350	7,350
5 UNEMPLOYMENT COMPENSATION INSURANCE	6,457	6,457	0	0	6,457	6,457
6 TEXAS PUBLIC EDUCATION GRANTS	363,440	370,709	0	0	363,440	370,709
TOTAL, GOAL 1	\$563,247	\$570,516	\$0	\$0	\$563,247	\$570,516
2 Provide Infrastructure Support						
1 <i>Operations and Maintenance</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	8,452,329	8,452,013	0	0	8,452,329	8,452,013
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$8,452,329	\$8,452,013	\$0	\$0	\$8,452,329	\$8,452,013

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

DATE : 10/19/2022
TIME : 12:40:45PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Provide Non-formula Support						
1 Instructional Support						
1 UPPER LEVEL INSTITUTION SUPPORT	\$4,981,033	\$4,981,033	\$0	\$0	\$4,981,033	\$4,981,033
2 E. WILLIAMSON CO HE CENTER	342,632	342,632	907,368	907,368	1,250,000	1,250,000
3 TRANSFER CENTRAL	600,000	600,000	0	0	600,000	600,000
4 Institutional Support						
1 INSTITUTIONAL ENHANCEMENT	703,048	703,048	0	0	703,048	703,048
TOTAL, GOAL 3	\$6,626,713	\$6,626,713	\$907,368	\$907,368	\$7,534,081	\$7,534,081
TOTAL, AGENCY STRATEGY REQUEST	\$15,642,289	\$15,649,242	\$907,368	\$907,368	\$16,549,657	\$16,556,610
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$15,642,289	\$15,649,242	\$907,368	\$907,368	\$16,549,657	\$16,556,610

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

DATE : 10/19/2022
TIME : 12:40:45PM

Agency code: 770		Agency name: Texas A&M University - Central Texas					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$15,092,849	\$15,092,533	\$907,368	\$907,368	\$16,000,217	\$15,999,901
		\$15,092,849	\$15,092,533	\$907,368	\$907,368	\$16,000,217	\$15,999,901
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	549,440	556,709	0	0	549,440	556,709
		\$549,440	\$556,709	\$0	\$0	\$549,440	\$556,709
TOTAL, METHOD OF FINANCING		\$15,642,289	\$15,649,242	\$907,368	\$907,368	\$16,549,657	\$16,556,610
FULL TIME EQUIVALENT POSITIONS		136.7	136.7	7.0	7.0	143.7	143.7

770 Texas A&M University - Central Texas

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	596.00	614.00	632.00	651.00	671.00
2	Number of Minority Graduates	308.00	318.00	328.00	337.00	347.00
6	Number of Two-Year College Transfers Who Graduate	420.00	433.00	446.00	459.00	473.00
Efficiency Measures:						
KEY 1	Administrative Cost as a Percent of Operating Budget	10.73 %	10.50 %	10.50 %	10.50 %	10.50 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	3,455.00	3,583.00	3,583.00	3,583.00	3,583.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	13.90	14.30	14.30	14.30	14.30
2	Number of Minority Students Enrolled	1,170.00	1,205.00	1,241.00	1,278.00	1,317.00
3	Number of Community College Transfers Enrolled	1,400.00	1,442.00	1,485.00	1,530.00	1,576.00
4	Number of Semester Credit Hours Completed	16,590.00	17,088.00	17,600.00	18,128.00	18,672.00
5	Number of Semester Credit Hours	17,688.00	18,219.00	18,765.00	19,328.00	19,908.00
6	Number of Students Enrolled As of the Twelfth Class Day	2,218.00	2,285.00	2,354.00	2,425.00	2,498.00
7	Average Student Loan Debt	0.00	0.00	0.00	0.00	0.00
8	Percent of Students with Student Loan Debt	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	12,461.00	12,835.00	13,220.00	13,616.00	14,025.00

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

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

10/19/2022 12:40:45PM

770 Texas A&M University - Central Texas

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
KEY 10	Percent of Full-Time Students Receiving Financial Aid	78.00 %	78.00 %	78.00 %	78.00 %	78.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,675,883	\$2,669,768	\$2,881,900	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$62,231	\$64,515	\$74,388	\$0	\$0
1005	FACULTY SALARIES	\$3,880,243	\$3,738,612	\$3,924,700	\$0	\$0
1010	PROFESSIONAL SALARIES	\$28,500	\$44,293	\$57,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$50,317	\$68,886	\$200,891	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,495	\$3,660	\$10,000	\$0	\$0
2004	UTILITIES	\$247	\$3,873	\$500	\$0	\$0
2005	TRAVEL	\$329	\$25,250	\$28,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$255,669	\$241,748	\$250,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$403,924	\$204,704	\$70,271	\$0	\$0
3001	CLIENT SERVICES	\$418,260	\$354,835	\$375,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,784,098	\$7,420,144	\$7,872,650	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,182,153	\$6,380,489	\$6,246,557	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,182,153	\$6,380,489	\$6,246,557	\$0	\$0

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

770 Texas A&M University - Central Texas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
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
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$163,875	\$167,729	\$170,532	\$0	\$0
770	Est. Other Educational & General	\$1,438,070	\$871,926	\$1,455,561	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,601,945	\$1,039,655	\$1,626,093	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,784,098	\$7,420,144	\$7,872,650	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		82.4	82.7	87.7	81.2	81.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The key measures regarding student loan debt are not applicable to Texas A&M University-Central Texas because the definition of these measures excludes transfer students. Because we are upper-level only, the vast majority of our students are transfer students. We have a very small amount of Early College High School students who would be included in this measure (two in FY21). We are not reporting due to FERPA.

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

770 Texas A&M University - Central Texas

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$15,292,794	\$0	\$(15,292,794)	\$(15,292,794)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			<u>\$(15,292,794)</u>	Total of Explanation of Biennial Change

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

770 Texas A&M University - Central Texas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 2 Teaching Experience Supplement

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$193,054	\$196,040	\$196,040	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$193,054	\$196,040	\$196,040	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$193,054	\$196,040	\$196,040	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$193,054	\$196,040	\$196,040	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$193,054	\$196,040	\$196,040	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

770 Texas A&M University - Central Texas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 2 Teaching Experience Supplement

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
------	-------------	----------	----------	----------	------------------------	------------------------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$392,080	\$0	\$(392,080)	\$(392,080)	Formula funded strategies are not requested in 2024-2025 because amounts are not determined by institutions.
			<u>\$(392,080)</u>	Total of Explanation of Biennial Change

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

770 Texas A&M University - Central Texas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
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:						
1002	OTHER PERSONNEL COSTS	\$137,810	\$128,382	\$176,725	\$186,000	\$186,000
TOTAL, OBJECT OF EXPENSE		\$137,810	\$128,382	\$176,725	\$186,000	\$186,000
Method of Financing:						
770	Est. Other Educational & General	\$137,810	\$128,382	\$176,725	\$186,000	\$186,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$137,810	\$128,382	\$176,725	\$186,000	\$186,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$186,000	\$186,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$137,810	\$128,382	\$176,725	\$186,000	\$186,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

770 Texas A&M University - Central Texas

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
------	-------------	----------	----------	----------	---------	---------

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>
\$305,107	\$372,000	\$66,893	\$66,893	Modest increase requested to cover growth in group insurance costs. Total amount of change comes from MOF 770.
			\$66,893	Total of Explanation of Biennial Change

770 Texas A&M University - Central Texas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
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	\$22,188	\$19,349	\$7,350	\$7,350	\$7,350
TOTAL, OBJECT OF EXPENSE		\$22,188	\$19,349	\$7,350	\$7,350	\$7,350
Method of Financing:						
1	General Revenue Fund	\$18,007	\$15,087	\$7,350	\$7,350	\$7,350
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,007	\$15,087	\$7,350	\$7,350	\$7,350
Method of Financing:						
770	Est. Other Educational & General	\$4,181	\$4,262	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,181	\$4,262	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,350	\$7,350
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,188	\$19,349	\$7,350	\$7,350	\$7,350
FULL TIME EQUIVALENT POSITIONS:						

770 Texas A&M University - Central Texas

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<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>
\$26,699	\$14,700	\$(11,999)	\$(11,999)	Variance is due to actual claims versus the appropriated amount.
			<u>\$(11,999)</u>	Total of Explanation of Biennial Change

770 Texas A&M University - Central Texas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
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:						
1002	OTHER PERSONNEL COSTS	\$11,609	\$11,332	\$6,457	\$6,457	\$6,457
TOTAL, OBJECT OF EXPENSE		\$11,609	\$11,332	\$6,457	\$6,457	\$6,457
Method of Financing:						
1	General Revenue Fund	\$8,483	\$11,253	\$6,457	\$6,457	\$6,457
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,483	\$11,253	\$6,457	\$6,457	\$6,457
Method of Financing:						
770	Est. Other Educational & General	\$3,126	\$79	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,126	\$79	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,457	\$6,457
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,609	\$11,332	\$6,457	\$6,457	\$6,457
FULL TIME EQUIVALENT POSITIONS:						

770 Texas A&M University - Central Texas

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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>
\$17,789	\$12,914	\$(4,875)	\$(4,875)	Variance is due to actual claims versus the appropriated amounts.
			<u>\$(4,875)</u>	Total of Explanation of Biennial Change

770 Texas A&M University - Central Texas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
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:						
3001	CLIENT SERVICES	\$333,502	\$328,024	\$356,314	\$363,440	\$370,709
TOTAL, OBJECT OF EXPENSE		\$333,502	\$328,024	\$356,314	\$363,440	\$370,709
Method of Financing:						
770	Est. Other Educational & General	\$333,502	\$328,024	\$356,314	\$363,440	\$370,709
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$333,502	\$328,024	\$356,314	\$363,440	\$370,709
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$363,440	\$370,709
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$333,502	\$328,024	\$356,314	\$363,440	\$370,709

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

770 Texas A&M University - Central Texas

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

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>
\$684,338	\$734,149	\$49,811	\$49,811	The amounts expended each year relate to fluctuations in enrollment.
			<u>\$49,811</u>	Total of Explanation of Biennial Change

770 Texas A&M University - Central Texas

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Operations and Maintenance
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	41.00	41.00	41.00	41.00	41.00
2	Space Utilization Rate of Labs	33.00	33.00	33.00	33.00	33.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$65,340	\$250,008	\$250,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$880	\$910	\$1,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$747	\$871	\$750	\$0	\$0
2004	UTILITIES	\$421,871	\$530,668	\$440,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,500	\$2,571	\$2,500	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,224,141	\$860,302	\$500,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,714,479	\$1,645,330	\$1,194,250	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,313,762	\$997,899	\$1,144,250	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,313,762	\$997,899	\$1,144,250	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$400,717	\$647,431	\$50,000	\$0	\$0

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

770 Texas A&M University - Central Texas

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Operations and Maintenance

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
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$400,717	\$647,431	\$50,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,714,479	\$1,645,330	\$1,194,250	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

770 Texas A&M University - Central Texas

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Operations and Maintenance

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⁾
------	-------------	----------	----------	----------	------------------------	------------------------

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)
\$2,839,580	\$0	\$(2,839,580)	\$(2,839,580)	Formula funded strategies are not requested for 2024-2025 because amounts are not determined by institutions.
			\$(2,839,580)	Total of Explanation of Biennial Change

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

770 Texas A&M University - Central Texas

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Operations and Maintenance
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	\$4,539,061	\$4,534,293	\$8,902,515	\$8,452,329	\$8,452,013
TOTAL, OBJECT OF EXPENSE		\$4,539,061	\$4,534,293	\$8,902,515	\$8,452,329	\$8,452,013
Method of Financing:						
1	General Revenue Fund	\$4,539,061	\$4,534,293	\$8,902,515	\$8,452,329	\$8,452,013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,539,061	\$4,534,293	\$8,902,515	\$8,452,329	\$8,452,013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,452,329	\$8,452,013
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,539,061	\$4,534,293	\$8,902,515	\$8,452,329	\$8,452,013

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

770 Texas A&M University - Central Texas

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Operations and Maintenance
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
------	-------------	----------	----------	----------	---------	---------

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>
\$13,436,808	\$16,904,342	\$3,467,534	\$3,467,534	Increase due to new construction of the Central Operational Reliability and Efficiency (CORE) building approved during the previous legislative session.
			<u>\$3,467,534</u>	Total of Explanation of Biennial Change

770 Texas A&M University - Central Texas

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Operations and Maintenance
STRATEGY: 5 Small Institution Supplement

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$750,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$750,000	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$750,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$750,000	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$750,000	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

770 Texas A&M University - Central Texas

GOAL:	2	Provide Infrastructure Support				
OBJECTIVE:	1	Operations and Maintenance			Service Categories:	
STRATEGY:	5	Small Institution Supplement			Service: 19	Income: A.2 Age: B.3
					(1)	(1)
CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

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)
\$0	\$0	\$0		
			\$0	Total of Explanation of Biennial Change

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

770 Texas A&M University - Central Texas

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 Instructional Support
STRATEGY: 1 Upper Level Institution Support

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	\$815,552	\$895,369	\$895,000	\$950,000	\$950,000
1005	FACULTY SALARIES	\$1,920,850	\$2,456,624	\$2,902,424	\$3,225,000	\$3,225,000
1010	PROFESSIONAL SALARIES	\$11,740	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$464	\$587,006	\$349,109	\$0	\$0
2002	FUELS AND LUBRICANTS	\$458	\$1,747	\$2,000	\$4,000	\$4,000
2003	CONSUMABLE SUPPLIES	\$7,026	\$1,019	\$1,500	\$8,000	\$8,000
2007	RENT - MACHINE AND OTHER	\$47,715	\$55,908	\$56,000	\$58,000	\$58,000
2009	OTHER OPERATING EXPENSE	\$647,937	\$954,546	\$775,000	\$680,000	\$680,000
5000	CAPITAL EXPENDITURES	\$97,800	\$28,814	\$0	\$56,033	\$56,033
TOTAL, OBJECT OF EXPENSE		\$3,549,542	\$4,981,033	\$4,981,033	\$4,981,033	\$4,981,033
Method of Financing:						
1	General Revenue Fund	\$2,991,384	\$4,981,033	\$4,981,033	\$4,981,033	\$4,981,033
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,991,384	\$4,981,033	\$4,981,033	\$4,981,033	\$4,981,033
Method of Financing:						
770	Est. Other Educational & General	\$558,158	\$0	\$0	\$0	\$0

770 Texas A&M University - Central Texas

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 Instructional Support
STRATEGY: 1 Upper Level Institution Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$558,158	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,981,033	\$4,981,033
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,549,542	\$4,981,033	\$4,981,033	\$4,981,033	\$4,981,033
FULL TIME EQUIVALENT POSITIONS:		32.0	34.5	42.0	41.0	41.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

770 Texas A&M University - Central Texas

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 Instructional Support
STRATEGY: 1 Upper Level Institution Support

Service Categories:

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

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

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

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,962,066	\$9,962,066	\$0		
			\$0	Total of Explanation of Biennial Change

770 Texas A&M University - Central Texas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional Support

STRATEGY: 2 East Williamson County Higher Education Center

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	\$61,449	\$96,360	\$80,000	\$80,000	\$80,000
1002	OTHER PERSONNEL COSTS	\$0	\$50,000	\$87,632	\$87,632	\$87,632
1005	FACULTY SALARIES	\$142,800	\$145,000	\$145,000	\$145,000	\$145,000
1015	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$288	\$14,620	\$10,000	\$10,000	\$10,000
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$24,441	\$36,652	\$20,000	\$20,000	\$20,000
TOTAL, OBJECT OF EXPENSE		\$228,978	\$342,632	\$342,632	\$342,632	\$342,632
Method of Financing:						
1	General Revenue Fund	\$181,377	\$342,632	\$342,632	\$342,632	\$342,632
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$181,377	\$342,632	\$342,632	\$342,632	\$342,632
Method of Financing:						
770	Est. Other Educational & General	\$47,601	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$47,601	\$0	\$0	\$0	\$0

770 Texas A&M University - Central Texas

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 Instructional Support
STRATEGY: 2 East Williamson County Higher Education Center

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)					\$342,632	\$342,632
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$228,978	\$342,632	\$342,632	\$342,632	\$342,632
FULL TIME EQUIVALENT POSITIONS:		2.3	2.0	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

On going partnership with Temple College and the Texas State Technical College (TSTC) System.

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

770 Texas A&M University - Central Texas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional Support

Service Categories:

STRATEGY: 2 East Williamson County Higher Education Center

Service: 19

Income: A.2

Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$685,264	\$685,264	\$0		
			\$0	Total of Explanation of Biennial Change

770 Texas A&M University - Central Texas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional Support

Service Categories:

STRATEGY: 3 Transfer Central - Student Transfer Initiative

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$170,992	\$172,000	\$300,000	\$300,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$257,574	\$200,000	\$200,000	\$200,000
2009	OTHER OPERATING EXPENSE	\$0	\$171,434	\$228,000	\$100,000	\$100,000
TOTAL, OBJECT OF EXPENSE		\$0	\$600,000	\$600,000	\$600,000	\$600,000
Method of Financing:						
1	General Revenue Fund	\$0	\$600,000	\$600,000	\$600,000	\$600,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$600,000	\$600,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$600,000	\$600,000	\$600,000	\$600,000
FULL TIME EQUIVALENT POSITIONS:		0.0	3.0	3.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

770 Texas A&M University - Central Texas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional Support

STRATEGY: 3 Transfer Central - Student Transfer Initiative

Service Categories:

Service: 19

Income: A.2

Age: B.3

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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>
\$1,200,000	\$1,200,000	\$0	\$0	No change in General Revenue. FTEs increase is due to full staffing for the entire 2024-25 biennium.
			\$0	Total of Explanation of Biennial Change

770 Texas A&M University - Central Texas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$72,000	\$72,000
1005	FACULTY SALARIES	\$0	\$0	\$0	\$503,908	\$503,908
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$40,000	\$40,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$67,140	\$67,140
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$20,000	\$20,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$703,048	\$703,048
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$703,048	\$703,048
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$703,048	\$703,048
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$703,048	\$703,048
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$703,048	\$703,048
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	5.5	5.5

770 Texas A&M University - Central Texas

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
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

Expenditures were recorded in the instruction/operations strategies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Another area that has benefited from this funding is the University Center for Applied Research and Engagement (UCARE) which conducts research for a variety of organizations predominantly in the greater Central Texas region. Examples of projects that have been completed by UCARE include, but are not limited to, economic impact analyses, transportation studies, rain harvesting projects, and organizational strategic plans. Specific studies include solar research for improving panels, solar curricula, and solar placement for Central Texas Non-profits. The program has greatly benefited both the faculty fellows and students receiving hands on experience with research methods.

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

770 Texas A&M University - Central Texas

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 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
------	-------------	----------	----------	----------	---------	---------

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)
\$0	\$1,406,096	\$1,406,096	\$1,406,096	Expenditures for FY22-23 were recorded in the instruction/operations strategies.
			<u>\$1,406,096</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$19,264,321	\$20,206,559	\$24,635,966	\$15,642,289	\$15,649,242
METHODS OF FINANCE (INCLUDING RIDERS):				\$15,642,289	\$15,649,242
METHODS OF FINANCE (EXCLUDING RIDERS):	\$19,264,321	\$20,206,559	\$24,635,966	\$15,642,289	\$15,649,242
FULL TIME EQUIVALENT POSITIONS:	117.7	123.2	136.7	136.7	136.7

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

DATE: **10/19/2022**
TIME: **12:41:02PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: East Williamson County Higher Education Center expansion 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 East Williamson County Higher Education Center			
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	182,400	182,400
1005	FACULTY SALARIES	360,000	360,000
1015	PROFESSIONAL SALARIES	210,000	210,000
2001	PROFESSIONAL FEES AND SERVICES	80,000	80,000
2005	TRAVEL	28,000	28,000
2009	OTHER OPERATING EXPENSE	46,968	46,968
TOTAL, OBJECT OF EXPENSE		\$907,368	\$907,368
METHOD OF FINANCING:			
1	General Revenue Fund	907,368	907,368
TOTAL, METHOD OF FINANCING		\$907,368	\$907,368
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.00	7.00

DESCRIPTION / JUSTIFICATION:

A&M Central Texas requests funding to support an expansion of its engagement with Temple College and Texas State Technical College to deliver coordinated, non-duplicative instructional programming at the East Williamson County Higher Education Center. This request is in response to projected dramatic growth within the county, due in part from the announcement by the Samsung corporation that it will build a \$17 billion plant in Taylor.

Major accomplishments to date and expected over the next two years: When additional funding is authorized, A&M Central Texas will be able to expand instructional services to these rapidly growing areas in Williamson County.

Anticipated areas of emphasis in the first two years include:

- The expansion of K12 teacher preparation programs, including a teacher academy, superintendent certification program, paraprofessional to teacher certification and Early College High School programs with local high schools in partnership with Temple College.
- The expansion of an array of instructional programming in cybersecurity by expanding the TAMUCT Center for Cybersecurity Innovation.
- Creation of military veterans career center at EWCHEC to assist TAMUCT students with finding work in the growing Williamson County job market.

Funding will be designated for instructional support including faculty in teacher education and in cybersecurity. Non-instructional support usage will include career and

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
------	-------------	-----------	-----------

advising services, marketing, student support and success initiatives, and new student scholarships.

EXTERNAL/INTERNAL FACTORS:

Year established and funding source prior to receiving special item funding: 2016 (no prior funding)

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: A&M Central Texas will not be able to achieve the needed expansion of instructional and student services in Williamson County. Students in that region will continue to be underserved without affordable upper level educational opportunities in these critical careers.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continuation of the East Williamson County Higher Education Center expansion costs will be required to continue the instructional and student support positions and operational costs for the out-years.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$907,368	\$907,368	\$907,368

Agency code:	770	Agency name:	Texas A&M University - Central Texas		
Code	Description		Excp 2024	Excp 2025	
Item Name:	East Williamson County Higher Education Center expansion				
Allocation to Strategy:	3-1-2	East Williamson County Higher Education Center			
OBJECTS OF EXPENSE:					
1002	OTHER PERSONNEL COSTS		182,400	182,400	
1005	FACULTY SALARIES		360,000	360,000	
1015	PROFESSIONAL SALARIES		210,000	210,000	
2001	PROFESSIONAL FEES AND SERVICES		80,000	80,000	
2005	TRAVEL		28,000	28,000	
2009	OTHER OPERATING EXPENSE		46,968	46,968	
TOTAL, OBJECT OF EXPENSE			\$907,368	\$907,368	
METHOD OF FINANCING:					
1	General Revenue Fund		907,368	907,368	
TOTAL, METHOD OF FINANCING			\$907,368	\$907,368	
FULL-TIME EQUIVALENT POSITIONS (FTE):			7.0	7.0	

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

DATE: 10/19/2022
TIME: 12:41:02PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 Instructional Support

Service Categories:

STRATEGY: 2 East Williamson County Higher Education Center

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
------	-------------	-----------	-----------

OBJECTS OF EXPENSE:

1002	OTHER PERSONNEL COSTS	182,400	182,400
1005	FACULTY SALARIES	360,000	360,000
1015	PROFESSIONAL SALARIES	210,000	210,000
2001	PROFESSIONAL FEES AND SERVICES	80,000	80,000
2005	TRAVEL	28,000	28,000
2009	OTHER OPERATING EXPENSE	46,968	46,968

Total, Objects of Expense

\$907,368

\$907,368

METHOD OF FINANCING:

1 General Revenue Fund

907,368

907,368

Total, Method of Finance

\$907,368

\$907,368

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.0

7.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

East Williamson County Higher Education Center expansion

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

Date: **10/19/2022**
Time: **12:41:02PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 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	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.9%	Special Trade	2.0 %	3.5%	1.5%	\$43,355	\$1,253,451	5.0 %	4.3%	-0.7%	\$74,524	\$1,746,956	
23.7%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$340	0.0 %	0.0%	0.0%	\$0	\$16,280	
26.0%	Other Services	21.0 %	22.6%	1.6%	\$588,424	\$2,604,484	22.0 %	16.2%	-5.8%	\$403,612	\$2,492,901	
21.1%	Commodities	23.0 %	28.6%	5.6%	\$566,307	\$1,977,777	26.0 %	14.4%	-11.6%	\$353,387	\$2,454,780	
	Total Expenditures		20.5%		\$1,198,086	\$5,836,052		12.4%		\$831,523	\$6,710,917	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In FY 2020, A&M-Central Texas attained or exceeded three of the three applicable A&M-Central Texas HUB procurement goals.

In FY 2021, A&M-Central Texas attained or exceeded none of the three applicable A&M-Central Texas HUB procurement goals. (FY 2021 attainment was hampered by several factors especially pandemic related Commodities purchasing and Other Services areas. A&M-Central Texas anticipates improvements in all areas in FY2022)

Applicability:

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

Factors Affecting Attainment:

Heavy Construction: Heavy Construction category was not deemed applicable to the agency's operations and minimal expenditures were reported in this category.

Special Trade Construction: Based on the age of our campus and facilities, we do not have significant spend in the areas of Special Trade Construction Contracts.

Additionally, work that is performed on our facilities is done so by our third party facilities services contractor

Professional Services: Professional Services category was not deemed applicable to the agency's operations

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

Commodities: In the area of Commodities, many of the products we normally purchase from HUB vendors have suffered cost increases and limited availability

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

resulting in many purchases to go through non-HUB vendors, which thereby lowers our HUB participation rate.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The following are examples of outreach efforts and mentor-protége efforts made during fiscal years 2020 and 2021.

- Maintain an updated website containing useful HUB vendors to University departments.
- The A&M-Central Texas HUB Coordinator hosted or attended seven HUB events (including Doing Business Texas Style), advocacy group meetings and economic opportunity forums in FY2020 and FY2021 to strengthen local vendor relationships.
- The A&M-Central Texas HUB coordinator actively co-sponsors one partner in the Mentor-Protégé program with other TAMUS institutions.

HUB Program Staffing:

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

Current and Future Good-Faith Efforts:

- Require all new personnel who have purchasing responsibilities for the University to attend HUB training.
- Continuously research for new local HUB vendors.
- Assist University departments in locating HUBs that potentially meets purchasing needs.
- Create an easily accessible listing of HUB vendors for common purchases.
- Developed an authorized vendor list for specific products and services for branded marketing items that focus on HUB vendors.
- Continue to stress the importance of HUB participation to our outsourced facilities services provider.

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

Texas A&M University-Central Texas (770)
Estimated Funds Outside the Institution's Bill Pattern
2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2024 Revenue</u>	<u>FY 2025 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 18,058,726	\$ 22,426,834	\$ 40,485,560		\$ 22,884,016	\$ 22,884,016	\$ 45,768,032	
Tuition and Fees (net of Discounts and Allowances)	2,464,005	2,349,847	4,813,852		2,428,146	2,500,126	4,928,272	
Endowment and Interest Income	4,267	8,000	12,267		8,000	8,000	16,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>20,526,998</u>	<u>24,784,681</u>	<u>45,311,679</u>	<u>49.0%</u>	<u>25,320,162</u>	<u>25,392,142</u>	<u>50,712,304</u>	<u>54.1%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 2,418,622	\$ 2,462,675	\$ 4,881,297		\$ 2,462,675	\$ 2,462,675	\$ 4,925,350	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	800,410	856,825	1,657,235		885,000	885,000	1,770,000	
Hazlewood	46,044	39,375	85,419		40,000	40,000	80,000	
Total	<u>3,265,076</u>	<u>3,358,875</u>	<u>6,538,532</u>	<u>7.1%</u>	<u>3,387,675</u>	<u>3,387,675</u>	<u>6,695,350</u>	<u>7.1%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	12,252,155	12,510,525	24,762,680		12,700,000	12,900,000	25,600,000	
Federal Grants and Contracts	6,894,506	5,949,801	12,844,307		3,800,000	4,200,000	8,000,000	
State Grants and Contracts	542,570	350,000	892,570		350,000	350,000	700,000	
Local Government Grants and Contracts	16,000	16,000	32,000		16,000	1,600	17,600	
Private Gifts and Grants	148,087	200,000	348,087		200,000	200,000	400,000	
Endowment and Interest Income	400,000	400,000	800,000		400,000	400,000	800,000	
Sales and Services of Educational Activities (net)	226,025	226,025	452,050		228,000	228,000	456,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	162,799	165,000	327,799		165,000	165,000	330,000	
Auxiliary Enterprises (net)	1,500	1,500	3,000		1,500	1,500	3,000	
Other Income	33,826	34,000	67,826		34,000	34,000	68,000	
Total	<u>20,677,468</u>	<u>19,852,851</u>	<u>40,530,319</u>	<u>43.9%</u>	<u>17,894,500</u>	<u>18,480,100</u>	<u>36,374,600</u>	<u>38.8%</u>
TOTAL SOURCES	<u><u>\$ 44,469,542</u></u>	<u><u>\$ 47,996,407</u></u>	<u><u>\$ 92,380,530</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 46,602,337</u></u>	<u><u>\$ 47,259,917</u></u>	<u><u>\$ 93,782,254</u></u>	<u><u>100.0%</u></u>

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

770 Texas A&M University - Central Texas					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	2,261,985	2,176,693	2,238,569	2,305,726	2,374,898
Gross Non-Resident Tuition	1,170,129	1,135,031	1,161,283	1,196,121	1,232,005
Gross Tuition	3,432,114	3,311,724	3,399,852	3,501,847	3,606,903
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(14,973)	(23,175)	(15,422)	(15,885)	(16,361)
Less: Non-Resident Waivers and Exemptions	(765,703)	(770,785)	(771,076)	(778,786)	(786,574)
Less: Hazlewood Exemptions	(250,664)	(204,146)	(209,830)	(216,090)	(229,055)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(163,875)	(167,729)	(170,532)	(172,000)	(174,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(1,000)	(2,000)	(2,000)	(2,000)	(2,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	2,283	720	1,500	1,500	1,500
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(30,520)	(25,500)	(26,600)	(27,000)	(27,600)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	2,207,662	2,119,109	2,205,892	2,291,586	2,372,813
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)	(333,502)	(328,024)	(356,314)	(363,440)	(370,709)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	1,874,160	1,791,085	1,849,578	1,928,146	2,002,104
Student Teaching Fees	0	0	0	0	0

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

770 Texas A&M University - Central Texas					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Special Course Fees	0	0	0	0	0
Laboratory Fees	4,156	4,440	6,457	6,586	6,717
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	1,878,316	1,795,525	1,856,035	1,934,732	2,008,821
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	9,928	5,699	8,000	8,000	8,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	9,928	5,699	8,000	8,000	8,000
Subtotal, Other Educational and General Income	1,888,244	1,801,224	1,864,035	1,942,732	2,016,821
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(98,592)	(89,049)	(108,000)	(109,350)	(111,375)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(92,738)	(86,875)	(100,849)	(102,866)	(104,923)
Less: Staff Group Insurance Premiums	(137,810)	(128,382)	(176,725)	(186,000)	(186,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,559,104	1,496,918	1,478,461	1,544,516	1,614,523
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	333,502	328,024	356,314	363,440	370,709
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	137,810	128,382	176,725	186,000	186,000
Plus: Board-authorized Tuition Income	163,875	167,729	170,532	172,000	174,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

Schedule 1A: Other Educational and General Income

10/19/2022 12:41:03PM

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

770 Texas A&M University - Central Texas					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	1,000	2,000	2,000	2,000	2,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	30,520	25,500	26,600	27,000	27,600
Less: Tuition Waived for Students 55 Years or Older	(2,283)	(720)	(1,500)	(1,500)	(1,500)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	2,223,528	2,147,833	2,209,132	2,293,456	2,373,332

Schedule 2: Selected Educational, General and Other Funds

10/19/2022 12:41:03PM

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

770 Texas A&M University - Central Texas

	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	898,783	955,244	834,025	834,025	834,025
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Hazlewood-Transferred from Texas Veterans Commission	19,724	27,885	24,000	24,000	24,000
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	459,833	495,426	425,000	425,000	425,000
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	(4,539,061)	(4,534,293)	(4,537,948)	(8,452,329)	(8,452,013)
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	(3,160,721)	(3,055,738)	(3,254,923)	(7,169,304)	(7,168,988)
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Hazlewood Relief	13,791	18,159	15,375	16,000	16,000
Gross Designated Tuition (Sec. 54.0513)	9,013,187	9,627,043	9,583,653	9,781,160	9,967,290
Indirect Cost Recovery (Sec. 145.001(d))	31,601	38,879	42,000	45,000	48,000

Schedule 2: Selected Educational, General and Other Funds

10/19/2022 12:41:03PM

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

770 Texas A&M University - Central Texas					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 12:41:03PM

770 Texas A&M University - Central Texas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	86.50%				
GR-D/Other %	13.50%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	38	33	5	38	55
2a Employee and Children	19	16	3	19	11
3a Employee and Spouse	16	14	2	16	7
4a Employee and Family	25	22	3	25	11
5a Eligible, Opt Out	6	5	1	6	12
6a Eligible, Not Enrolled	18	16	2	18	24
Total for This Section	122	106	16	122	120
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	1	1	0	1	2
6b Eligible, Not Enrolled	0	0	0	0	1
Total for This Section	1	1	0	1	3
Total Active Enrollment	123	107	16	123	123

770 Texas A&M University - Central Texas

	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	11	10	1	11	7
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	4	3	1	4	3
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	15	13	2	15	10
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	15	13	2	15	10
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	49	43	6	49	62
2e Employee and Children	19	16	3	19	11
3e Employee and Spouse	20	17	3	20	10
4e Employee and Family	25	22	3	25	11
5e Eligible, Opt Out	6	5	1	6	12
6e Eligible, Not Enrolled	18	16	2	18	24
Total for This Section	137	119	18	137	130

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)

10/19/2022 12:41:03PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

770 Texas A&M University - Central Texas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	49	43	6	49	62
2f Employee and Children	19	16	3	19	11
3f Employee and Spouse	20	17	3	20	10
4f Employee and Family	25	22	3	25	11
5f Eligible, Opt Out	7	6	1	7	14
6f Eligible, Not Enrolled	18	16	2	18	25
Total for This Section	138	120	18	138	133

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

Agency 770 Texas A&M University - Central Texas

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	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)	86.5765	\$635,883	88.1525	\$662,577	86.5000	\$692,000	86.5000	\$700,650	86.5000	\$713,625
Other Educational and General Funds (% to Total)	13.4235	\$98,592	11.8475	\$89,049	13.5000	\$108,000	13.5000	\$109,350	13.5000	\$111,375
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	\$734,475	100.0000	\$751,626	100.0000	\$800,000	100.0000	\$810,000	100.0000	\$825,000

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/19/2022 12:41:03PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

770 Texas A&M University - Central Texas

Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	6,145,150	6,662,542	6,487,889	6,417,112	6,545,454
Employer Contribution to TRS Retirement Programs	460,886	516,347	519,031	529,412	540,000
Gross Educational and General Payroll - Subject To ORP Retirement	2,787,632	3,286,818	3,454,545	3,523,636	3,594,109
Employer Contribution to ORP Retirement Programs	229,980	216,930	228,000	232,560	237,211
Proportionality Percentage					
General Revenue	86.5765 %	88.1525 %	86.5000 %	86.5000 %	86.5000 %
Other Educational and General Income	13.4235 %	11.8475 %	13.5000 %	13.5000 %	13.5000 %
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)	92,738	86,875	100,849	102,866	104,923
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Gross Payroll Subject to Differential - Optional Retirement Program	0	0	0	0	0
Total Differential	0	0	0	0	0

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

10/19/2022 12:41:04PM

770 Texas A&M University - Central Texas					
Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
A. PUF Bond Proceeds Allocation	2,000,000	2,000,000	2,000,000	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)					
PUF Bond Proceeds					
Equipment/Minor Renovations	2,000,000	2,000,000	2,000,000	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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

Date: 10/19/2022
Time: 12:41:04PM

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

	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	64.2	70.0	80.2	80.2	80.2
Educational and General Funds Non-Faculty Employees	53.5	53.2	56.5	56.5	56.5
Subtotal, Directly Appropriated Funds	117.7	123.2	136.7	136.7	136.7
Non Appropriated Funds Employees	163.8	164.5	120.0	122.0	124.0
Subtotal, Other Funds & Non-Appropriated	163.8	164.5	120.0	122.0	124.0
GRAND TOTAL	281.5	287.7	256.7	258.7	260.7

Schedule 8C: Tuition Revenue Bonds Request by Project

Agency Code: **770**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2024		Requested Amount 2025	
Classroom/Office Building	2006	5/15/2028	\$	1,649,292.00	\$	1,646,847.00
Multipurpose Building 3	2016	5/15/2032	\$	2,886,459.00	\$	2,888,588.00
Central Operational Reliability and Efficiency Facility (CORE)	2022	5/15/2043	\$	3,916,578.00	\$	3,916,578.00
			<hr/> <hr/>		<hr/> <hr/>	
			\$	8,452,329.00	\$	8,452,013.00

770 Texas A&M University - Central Texas

East Williamson County Higher Education Center

(1) Year Non-Formula Support Item First Funded: 2016
Year Non-Formula Support Item Established: 2016
Original Appropriation: \$750,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Despite previous biennial funding cuts and pandemic-related restrictions, Williamson County's headcount has increased by 70% since EWCHEC funding began in 2016. Through the EWCHEC initiative, the university has provided increased opportunities for students to attain postsecondary degrees aligned with workforce needs. In fact, degrees achieved by Williamson County students have more than doubled in that same period.

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

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

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

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

770 Texas A&M University - Central Texas

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

* Number of full-time student equivalents by program

* Degree Attainment

770 Texas A&M University - Central Texas

East Williamson County Higher Education Center Expansion

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$907,368

(2) Mission:

A&M-Central Texas requests funding to support an expansion of its engagement with Temple College and Texas State Technical College (TSTC) to deliver coordinated, non-duplicative instructional programming at the East Williamson County Higher Education Center and surrounding communities. This request is in response to projected dramatic growth within the county from Hutto east to Taylor resulting, in part, from the announcement by Samsung Electronics that it is building a \$17 billion plant in Taylor.

Increased funding will initially support two priority instructional areas, including 1) expanding teacher preparation programs and 2) the expansion of an array of programming in cybersecurity. Funding will be designated for faculty positions, marketing, student success and support services.

The intent of this multi-institutional initiative has consistently been to expand student access to degrees and credentials of value aligned with workforce demands while lowering costs through coordinated, non-duplicative delivery of instructional programs from high tech to K-12 teacher certification to general academics. The coordination with our community college partners and transfer articulation is a key to the ability to offer affordable access and reduce time to degree. Without EWCHEC, many students in the region would be unable to attain an upper-level degree or certification due to work, family or other socioeconomic reasons.

(3) (a) Major Accomplishments to Date:

A&M-Central Texas has been closely engaged with both Temple College and TSTC to revitalize a formal agreement originally signed by each of them in 2013 to work cooperatively to serve students in Williamson County through the East Williamson County Higher Education Center in Hutto.

Additionally, through a new and growing partnership with Austin Community College, A&M-Central Texas is also capable of providing coordinated student pathways for in-demand degrees including business, cybersecurity, and K-12 teacher certification throughout the ACC service area in Williamson County, including communities such as Georgetown and Leander.

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

770 Texas A&M University - Central Texas

A&M-Central Texas will deliver the most appropriate instructional programs and student support services, continuously coordinated with ACC, TC, and TSTC, to meet business and industry needs in Williamson County for an educated and trained workforce while assuring students meet educational requirements not simply for employment but career advancement.

An expanded A&M-Central Texas presence in Williamson County will create new educational opportunities and viable pathways such as “stackable certifications” and “micro-credentials” leading to degrees. In addition, A&M-Central Texas will also provide Bachelor of Applied Arts & Sciences (BAAS) options for students in technical fields or military training that will not require losing or duplicating college credits. This approach is very cost-efficient for many students.

A&M-Central Texas will document its impact on the number of new teachers prepared for the region’s Independent School Districts between 2023 and 2025.

A&M-Central Texas will document its impact on increasing the percentage of students who enroll in its computer information systems and cybersecurity programs and become employed in the region between 2023 and 2025.

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

A&M Central Texas has received non-formula funding for the East Williamson County Higher Education Center mission since 2016. This request is for additional support to expand our initiatives in the region.

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

A&M-Central Texas will not have the resources to expand university services into these areas of Williamson County without assistance from the State.

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

Permanent

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

N/A

770 Texas A&M University - Central Texas

(12) Benchmarks:

N/A

(13) Performance Reviews:

- * Number of full-time student equivalents by program
 - * Degree Attainment
 - * Number of students achieving teacher certification
-

770 Texas A&M University - Central Texas

Institutional Enhancement

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

Year Non-Formula Support Item Established: 2014

Original Appropriation: \$500,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

Another area that has benefited from this funding is the regional research mission of the university. Institutional Enhancement funding has supported nascent efforts like Recruiting with Research that promotes research pathways to local high school and community college students. In addition, the University Center for Applied Research and Engagement (UCARE) conducts research for various organizations in the greater Central Texas region. The UCARE program has greatly benefited the faculty fellows and A&M-Central Texas students receiving hands-on experience with research methods.

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

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

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

None

(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

770 Texas A&M University - Central Texas

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

- * Number of academic programs offered
 - * Number of research projects completed
-

770 Texas A&M University - Central Texas

Transfer Central - Student Transfer Initiative

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$600,000

(2) Mission:

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

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

(3) (a) Major Accomplishments to Date:

In FY2022, the new Transfer Central program funds facilitated the purchase and integration of innovative new technologies into existing student information systems while adding critical technical, communication, and transfer staff to engage students and provide the needed support. As a result, 354 transfer students have joined Transfer Central to date and 74 Transfer Central members have enrolled at the university as of July, 2022.

As the program progresses into FY2023, community college students participating in the program will see a reduction in the number of non-transferable courses upon admissions to the university. In addition, there will be a corresponding reduction in the time to degree completion for students who transfer to the university.

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

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

University staff will be trained and use the new CRM communication tools to:

- increase access to well-defined educational pathways for potential students and communicate them with targeted messaging,
- provide access to those pathways and other technology-based resources for parents, high school counselors, community college transfer counselors, and military education center counselors.

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

770 Texas A&M University - Central 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:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

% of Students earning Baccalaureate in 2/4 years

770 Texas A&M University - Central Texas

Upper Level Institution Support (ULIS)

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$4,981,033

(2) Mission:

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

Statewide, institutions with fewer than 20,000 students lack the economies of scale to operate on a formula-only basis, and that challenge is amplified for tiny institutions. A&M-Central Texas has approximately 2,200 students, with 800 graduating annually. However, A&M-Central Texas does not have the enrollment and associated tuition and state funding for lower-division students to offset the much higher cost of teaching exclusively upper-level and graduate students. Upper-Level Institution Support (ULIS) funding at current levels is critical for the ongoing operation of the University as well as for its growth and development.

(3) (a) Major Accomplishments to Date:

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

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

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

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

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

Previously funded as Transition Funding C.2.2

770 Texas A&M University - Central Texas

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

* Number of full-time student equivalents

* Degree Attainment
