



LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2026 and 2027

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

by

Texas A&M University-Texarkana

August 16th, 2024



TEXAS A&M UNIVERSITY-TEXARKANA

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Schedules Not Included

Agency Code: 764	Agency Name: Texas A&M University-Texarkana	Prepared By: Kendal Howe	Date: August 2024	Request Level: Baseline
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For the schedules identified below, Texas A&M University-Texarkana either has no information to report or the schedule is not applicable. Accordingly, these Schedules have been excluded from the Texas A&M University-Texarkana Legislative Appropriation Request for 2026-2027 biennium.

Number	Name
2.C.1	Operating Costs Detail-Base Request
3.C.	Rider Appropriations and Unexpended Balances Request
5.A-E	Capital Budget
6.B.	Current Biennium One-Time Expenditure Schedule
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Administrator's Statement

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Texas A&M University-Texarkana can best be described with one word – GROWING – growing our enrollment, growing our degree program offerings, growing our community partnerships, and growing our campus. Our mission is clear – to be the university of choice for learners across a career and throughout a lifetime.

A&M-Texarkana’s growth and innovation mindset benefits not only the university students but also the regional economy and the state. As a key stakeholder in Arkansas-Texas – Regional Economic Development Inc., the university is often touted as one of the region’s greatest assets. As a workforce-focused and workforce-aligned comprehensive regional university, A&M-Texarkana works closely with its industry partners to develop the programs required by both existing and prospective businesses.

The creation of an educational collaboration initiative through which the university offers discounted tuition to the employees of regional businesses has spurred tremendous enrollment growth while providing workers a pathway to gain a higher education credential. We celebrated record enrollment in the spring 2024 term and summer 2024 and indicators for fall 2024 reflect a continuation of this upward trajectory. The tuition discount coupled with new degree programs in high demand fields such as healthcare, technology, advanced manufacturing, engineering, and financial services benefit the workers and the regional economy.

Intentional outreach to community colleges through articulation agreements has streamlined the transfer process, thus making it easier for students to attain a baccalaureate degree. And the increase in online offerings has enabled A&M-Texarkana to meet students – specifically adult learners - where they are and achieve their higher education goals while working full-time and managing family responsibilities.

A key component of A&M-Texarkana’s student-focused approach has been and will remain to keep tuition low – among the lowest in the state for four-year universities. Low tuition coupled with enhanced scholarships make it a reality for students to graduate with a revered A&M degree with minimal or no debt.

Students at A&M-Texarkana and the East Texas region as a whole have benefitted greatly from the exemplary legislative support of our Better East Texas initiative in the past three sessions. We are extremely grateful for the funding that has enabled us to increase our degree program offerings in crucial fields such as healthcare and engineering – thus addressing regional workforce needs.

Like the Better East Texas initiative, our exceptional item request aligns closely with regional needs. While we will continue to develop dynamic career and workforce solutions in many high-demand fields, the focus of our exceptional item request is on perhaps our region’s greatest need – healthcare. It is the responsibility of A&M-Texarkana to prepare skilled medical professionals who understand the unique health needs and challenges of rural communities to provide a healthcare oasis in a relative rural desert.

EXCEPTIONAL ITEM REQUEST – East Texas Rural Healthcare Initiative - \$5,996,368/biennium (\$2,998,184/year)

Texas A&M University-Texarkana requests \$5,996,368 over 2024-25 funding levels for the East Texas Rural Healthcare Initiative. Access to healthcare in rural East Texas is severely limited. Texarkana serves as the medical hub for our region which includes 400,000 residents within a 100-mile radius. Yet students are forced to leave the area to earn degrees in health professions that are in high demand. Unfortunately, when students leave for their education, they do not return to the area to work. We are uniquely positioned to fill the gaps in healthcare education and service provision.

All existing and planned degree programs are the product of direct collaborations with industry and healthcare partners, and each addresses an acute workforce demand

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in the region. Through these programs, A&M-Texarkana will enhance the quality and range of local expertise in various specialties ensuring residents receive comprehensive care without traveling long distances.

Degree Programs

- Bachelor of Science in Communication Sciences and Disorders
- Bachelor of Science in Medical Imaging
- Bachelor of Science in Medical Laboratory Sciences
- Bachelor of Science in Respiratory Therapy
- Master of Science in Speech-Language Pathology
- Doctor of Nursing Practice – certified Registered Nurse Anesthetist track
- Doctorate in Occupational Therapy

The proposed degree programs are in high demand not only in East Texas but across the state. These degree programs are not offered in our area and for most, the closest university offering these degrees is two to four hours away. By providing education and training opportunities locally, the region will increase the likelihood of healthcare professionals choosing to remain in the area to practice after completing their degrees. Retaining local talent not only strengthens the healthcare workforce but also contributes to the overall vitality and sustainability of the community.

CAPITAL REQUEST (CCAP) -Nursing and Health Professions Building - \$80 million

Texas A&M University-Texarkana requests \$80 million in Capital Construction Assistance to construct a Nursing and Health Professions Building. As noted in the exceptional item request, Texarkana is a medical hub for several counties in East Texas. It is a strategic necessity to have the appropriate facilities to train healthcare professionals in a number of disciplines to meet the burgeoning demand throughout the region.

The proposed 90,000 square foot Nursing and Health Professions Building will facilitate the consolidation of all healthcare-related programs into a collaborative space to accommodate growth in our existing programs and expansion of our new programs. The facility would accommodate existing programs, Nursing, Kinesiology, and Social Work, at the baccalaureate and graduate levels.

The new facility will also be home to the new Doctor of Physical Therapy (DPT), Doctor of Nursing Practice (DNP), and Master of Healthcare Administration (MHA) programs which are planned to launch in the coming two academic years.

The Nursing and Health Professions Building will supply lab space for the health professions programs, including an apartment/home setting, interview/therapy spaces, and Medical Laboratory Science (MLS) labs. Additionally, this building will provide flexible classroom space and student support space to accommodate programs in the new college. Texas A&M University-Texarkana's new Nursing and Health Professions Building will house all healthcare programs in one location and capitalize on the synergy, technology, and innovation capacity of the faculty, staff, and students.

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HIGH PRIORITY REQUESTS OF THE TEXAS A&M UNIVERSITY SYSTEM

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. The 88th Legislature recognized this importance by making historic investments in higher education, including several key base funding streams – formulas, performance funding for comprehensive regional universities (CRUs), higher education group health insurance, and reimbursement for Hazlewood Legacy students. We appreciate this investment but continue to face challenges such as high inflation as we strive to meet the increasing needs of today's college student. Preservation of the strategic investments made by the legislature last session coupled with additional ongoing investment in higher education is essential to maintain our service to the state. Key funding issues are detailed below:

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan, teach, and support our students through graduation and a successful entrance into the workforce. The state provides this base funding through both formula and non-formula support.

Formula funding, which accounts for the majority of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions. Our highest priority is additional funding in the formulas to cover student enrollment growth and address cost increases and inflation to offset pressure on tuition, building on last session's investment into the formulas.

Until formula funding can keep pace with enrollment growth, inflation, and cost increases, non-formula support remains a critical source of base funding. Moreover, as needs for student services grow, non-formula items increasingly serve as an important source of support for our students and academic programs. We request that non-formula support items be maintained at current levels in the upcoming biennium in order to maintain vital academic programs and student support services.

Performance Based Funding for Comprehensive Regional Universities – The state's 27 public regional universities, known for being both affordable and accessible, support their local communities and serve a distinct student population in their areas. This outcomes-based funding has been transformational in retaining and supporting at-risk students at regional universities. In particular, at Texas A&M University-Texarkana this funding has been vitally important to support enhanced and expanded tutoring opportunities for students. In addition, funding has been utilized for our PATHWAYS mentoring program that supports first-generation and other students during their college experience. We request continued investment for this key funding stream that supports academic and student success at regional universities.

Higher Education Group Health Insurance – We appreciate the funding included last session to support health insurance for our employees. However, even with this additional funding our institutions are struggling to keep up with ever-growing health care costs, effectively resulting in budget cuts elsewhere to cover these increases. We request funding to cover increases in covered enrollments and in health care costs. We also request restoration of the gap in funding for our employees compared to state employees in the ERS group plan.

Hazlewood Legacy Program – The A&M System is committed to serving our state's veterans and we appreciate the increased relief provided last session for the Hazlewood Legacy program costs. However, veteran friendly universities like those in the A&M System with proportionally higher legacy enrollments continue to have an outsized burden when it comes to Hazlewood. We request additional state support to reimburse universities for 100 percent of their legacy Hazlewood costs.

Student Financial Aid – Increased support for student financial aid is vitally important to help students enroll in higher education and graduate with lower debt. We request increases to TEXAS grants 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

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unmet needs. Additionally, we support the new Texas Leadership Scholars Program and the Texas Leadership Research Scholars Program and the opportunities these programs provide for undergraduate and graduate students. Financial aid is used by students to pay their tuition and fees and is not a substitute for state funding into the formulas.

Higher Education Fund – This session, as provided by the constitution, the 89th Legislature is required to review the allocation of and appropriations to the Higher Education Fund (HEF). The HEF funding is vital to the maintenance, major repair, and rehabilitation of our aging campuses. It is imperative that the HEF address both the needs of growing institutions but also the needs of older campuses that require significant revitalization to be able to continue to provide high-quality, 21st century education to our students. Additional investment for this capital funding is critical to address dramatic increases in inflation, construction costs, and IT costs at our HEF institutions.

Texas A&M University-Texarkana has strategically utilized HEF allocations to significantly enhance and maintain our campus infrastructure and support our growing student body. For example, in response to increasing enrollment growth, we recently acquired additional land to expand our campus facilities. This expansion ensures we can accommodate future student populations and continue to provide a high-quality educational environment.

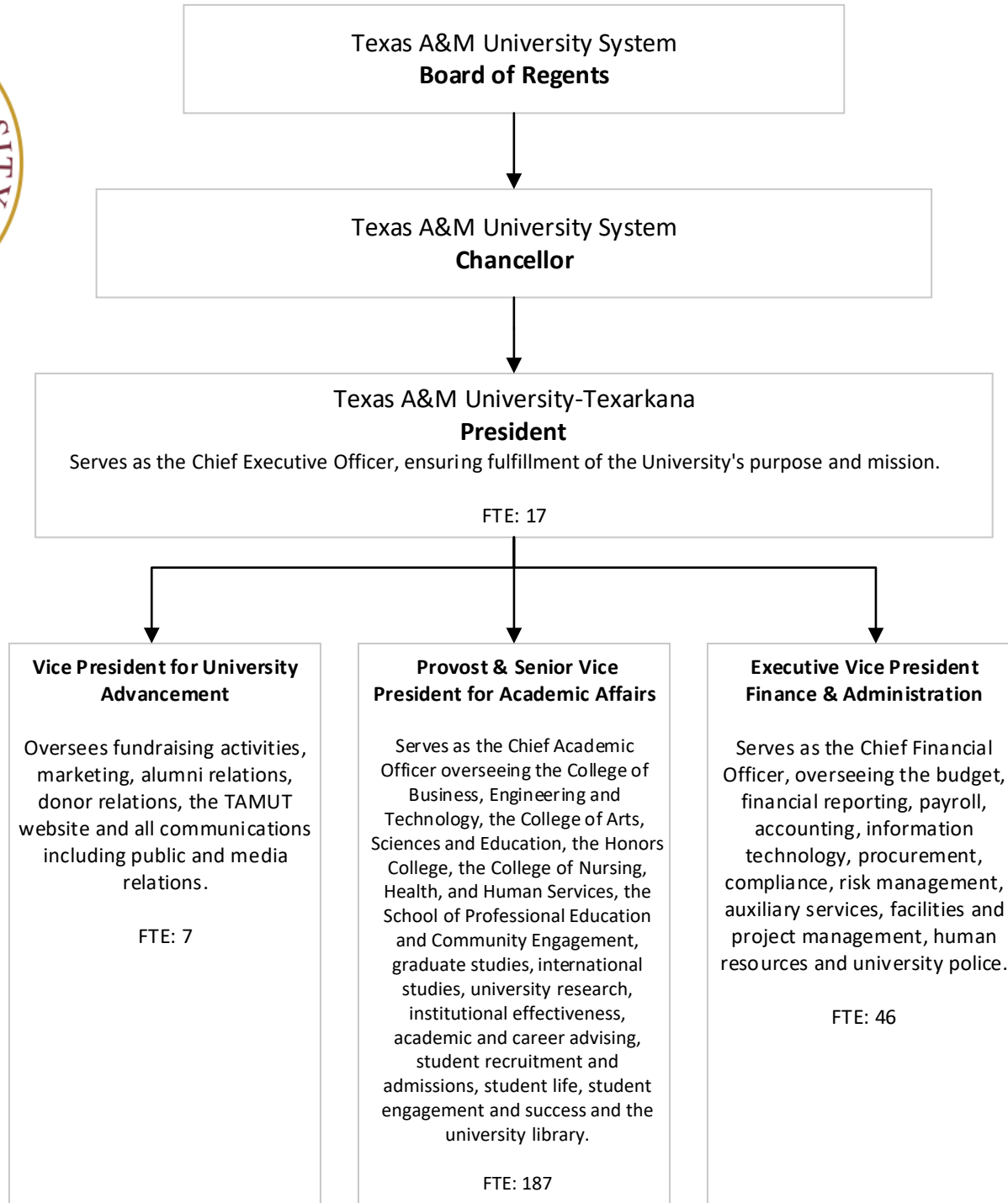
A&M–Texarkana has also invested in campus transportation solutions to facilitate easier and more efficient movement across our expanding campus. Additionally, HEF funds have been instrumental in remodeling and expanding student service areas and enhancing learning technologies. These renovations and acquisitions support enhanced academic services and resources, contributing to improved student success and retention rates.

Prioritizing the replacement of critical campus infrastructure components has been essential for maintaining a safe, efficient, and effective functional campus for our students. In addition, new and replacement technology purchases have been made to support our academic and administrative functions, which are vital for maintaining our competitive edge and ensuring smooth operations.

Furthermore, A&M–Texarkana has acquired cloud computing services that directly benefit our students. These services provide enhanced accessibility to learning resources and administrative support, fostering a more efficient and responsive educational experience.

Through these targeted investments, Texas A&M University-Texarkana is committed to strategically leveraging HEF funds to create a dynamic and supportive learning environment that meets the needs of our students and community. Continued legislative support is crucial to sustain and expand these vital initiatives.

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





CERTIFICATE

Agency Name Texas A&M University-Texarkana

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Ross Alexander
Signature

Ross Alexander, Ph.D.
Printed Name

President
Title

7/29/2024
Date

Board or Commission Chair
William Mahomes, Jr.
Signature

William Mahomes, Jr.
Printed Name

Chairman, Board of Regents
Title

August 9, 2024
Date

Chief Financial Officer

Jeff Hinton
Signature

Jeff Hinton
Printed Name

Executive Vice President Finance & Administration
and Chief Financial Officer
Title

7/29/2024
Date

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Operations Support	6,886,467		3,982,197						10,868,664			
1.1.3. Staff Group Insurance Premiums			549,506	594,793					549,506	594,793		
1.1.6. Texas Public Education Grants			710,250	770,820					710,250	770,820		
1.1.9. Cru Funding	1,035,124								1,035,124			
Total, Goal	7,921,591		5,241,953	1,365,613					13,163,544	1,365,613		
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support	4,940,789								4,940,789			
2.1.2. Ccap Revenue Bonds	22,882,033	22,879,382							22,882,033	22,879,382	13,949,530	
2.1.4. Lease Of Facilities	600								600			
Total, Goal	27,823,422	22,879,382							27,823,422	22,879,382	13,949,530	
Goal: 3. Provide Non-formula Support												
3.1.1. Academic Programs	663,240	663,240	14,553						677,793	663,240		
3.1.2. Nursing Program	1,910,610	1,910,610							1,910,610	1,910,610		
3.1.3. Expansion Funding	2,238,318	2,238,318	56,716						2,295,034	2,238,318		
3.1.4. Ne Texas Education Partnership	65,650	65,650	3,300						68,950	65,650		
3.1.5. Student Success Program	995,016	995,016							995,016	995,016		
3.3.1. Better East Texas Initiative	13,220,000	13,220,000							13,220,000	13,220,000		
3.4.1. Institutional Enhancement	8,878,492	8,892,192							8,878,492	8,892,192		
3.5.1. Exceptional Item Request												5,996,368
Total, Goal	27,971,326	27,985,026	74,569						28,045,895	27,985,026		5,996,368
Goal: 6. Research Funds												
6.3.1. Comprehensive Research Fund	6,832								6,832			
Total, Goal	6,832								6,832			
Total, Agency	63,723,171	50,864,408	5,316,522	1,365,613					69,039,693	52,230,021	19,945,898	
Total FTEs									245.5	260.8	34.0	

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	5,385,921	5,271,862	5,596,802	0	0
3 STAFF GROUP INSURANCE PREMIUMS	248,530	266,433	283,073	291,565	303,228
6 TEXAS PUBLIC EDUCATION GRANTS	330,409	363,320	346,930	377,853	392,967
9 CRU FUNDING	0	355,675	679,449	0	0
TOTAL, GOAL 1	\$5,964,860	\$6,257,290	\$6,906,254	\$669,418	\$696,195
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	2,148,688	2,468,378	2,472,411	0	0
2 CCAP REVENUE BONDS	11,889,926	11,439,433	11,442,600	11,442,834	11,436,548
4 LEASE OF FACILITIES	9,600	600	0	0	0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL	2	\$14,048,214	\$13,908,411	\$13,915,011	\$11,442,834	\$11,436,548
3 Provide Non-formula Support						
1 <i>INSTRUCTIONAL SUPPORT</i>						
1 ACADEMIC PROGRAMS		389,052	331,620	346,173	331,620	331,620
2 NURSING PROGRAM		1,417,305	955,305	955,305	955,305	955,305
3 EXPANSION FUNDING		1,119,159	1,119,159	1,175,875	1,119,159	1,119,159
4 NE TEXAS EDUCATION PARTNERSHIP		53,989	32,825	36,125	32,825	32,825
5 STUDENT SUCCESS PROGRAM		500,992	497,508	497,508	497,508	497,508
3 <i>Public Service</i>						
1 BETTER EAST TEXAS INITIATIVE		4,160,000	6,610,000	6,610,000	6,610,000	6,610,000
4 <i>INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT		4,434,055	4,432,396	4,446,096	4,446,096	4,446,096
5 <i>Exceptional Item Request</i>						

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$12,074,552	\$13,978,813	\$14,067,082	\$13,992,513	\$13,992,513
6 Research Funds					
3 Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	0	3,416	3,416	0	0
TOTAL, GOAL 6	\$0	\$3,416	\$3,416	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$32,087,626	\$34,147,930	\$34,891,763	\$26,104,765	\$26,125,256
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$32,087,626	\$34,147,930	\$34,891,763	\$26,104,765	\$26,125,256

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	29,941,335	31,700,988	32,022,183	25,435,347	25,429,061
SUBTOTAL	\$29,941,335	\$31,700,988	\$32,022,183	\$25,435,347	\$25,429,061
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	103,089	113,444	108,243	0	0
770 Est. Other Educational & General	2,043,202	2,333,498	2,761,337	669,418	696,195
SUBTOTAL	\$2,146,291	\$2,446,942	\$2,869,580	\$669,418	\$696,195
TOTAL, METHOD OF FINANCING	\$32,087,626	\$34,147,930	\$34,891,763	\$26,104,765	\$26,125,256

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

2.B. Summary of Base Request by Method of Finance
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Agency code: **764** Agency name: **Texas A&M University - Texarkana**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

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

\$0	\$31,038,260	\$31,035,681	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 REQ)

\$0	\$0	\$0	\$25,435,347	\$25,429,061
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RIDER APPROPRIATION

Art. IX, Sec 17.47, 87th Legislature, Regular Session

\$367,331	\$0	\$0	\$0	\$0
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Art.IX, Sec 17.34, 87th Legislature, Regular Session

\$924,000	\$0	\$0	\$0	\$0
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Special Provisions Relating Only to State Agencies of Higher Education, Art. III, Special Provisions, Sec. 58, 88th Legislature, Regular Session

2.B. Summary of Base Request by Method of Finance
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Agency code: 764		Agency name: Texas A&M University - Texarkana				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>		\$0	\$824,063	\$824,063	\$0	\$0
Art. IX, Sec 18.16, 88th Legislature, Regular Session		\$0	\$552	\$552	\$0	\$0
Art. III, Sec. 58, 88th Legislature, Regular Session		\$0	\$(161,887)	\$161,887	\$0	\$0
<i>TRANSFERS</i>						
Senate Bill 8, 3rd Called Session, 87th Legislature CCAP revenue bond debt service		\$4,364,567	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$29,941,335	\$31,700,988	\$32,022,183	\$25,435,347	\$25,429,061
TOTAL, ALL	GENERAL REVENUE	\$29,941,335	\$31,700,988	\$32,022,183	\$25,435,347	\$25,429,061

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

2.B. Summary of Base Request by Method of Finance
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Agency code: 764		Agency name: Texas A&M University - Texarkana				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$93,125	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$112,115	\$112,115	\$0	\$0
<i>BASE ADJUSTMENT</i>						
	Revised Receipts	\$9,964	\$1,329	\$(3,872)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$103,089	\$113,444	\$108,243	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2022-23 GAA)	\$2,299,815	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$2,294,966	\$2,303,263	\$0	\$0
	Regular Appropriations form MOF Table (2026-27 REQ)					

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2024 9:34:46AM

Agency code: 764	Agency name: Texas A&M University - Texarkana				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>	\$0	\$0	\$0	\$669,418	\$696,195
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$(174,818)	\$(51,177)	\$(126,584)	\$0	\$0
Adjustment to Expended	\$(81,795)	\$89,709	\$584,658	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$2,043,202	\$2,333,498	\$2,761,337	\$669,418	\$696,195
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$2,146,291	\$2,446,942	\$2,869,580	\$669,418	\$696,195
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$2,146,291	\$2,446,942	\$2,869,580	\$669,418	\$696,195
TOTAL, GR & GR-DEDICATED FUNDS	\$32,087,626	\$34,147,930	\$34,891,763	\$26,104,765	\$26,125,256
GRAND TOTAL	\$32,087,626	\$34,147,930	\$34,891,763	\$26,104,765	\$26,125,256

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

8/14/2024 9:34:46AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Agency code: 764 Agency name: Texas A&M University - Texarkana					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	212.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	217.9	217.9	0.0	0.0
Regular Appropriations from MOF Table (2026-27 REQ)	0.0	0.0	0.0	252.2	260.8
RIDER APPROPRIATION					
Art. IX, Sec 17.47	7.3	0.0	0.0	0.0	0.0
Art. IX, Sec 17.34	7.0	0.0	0.0	0.0	0.0
Special Provisions Relating Only to State Agencies of Higher Education, Section 58	0.0	27.6	27.6	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(21.6)	(39.5)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	205.5	206.0	245.5	252.2	260.8

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

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89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

764 Texas A&M University - Texarkana

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$6,792,816	\$5,689,422	\$9,973,052	\$5,321,298	\$5,321,298
1002 OTHER PERSONNEL COSTS	\$1,509,878	\$1,029,719	\$2,074,446	\$62,144	\$62,144
1005 FACULTY SALARIES	\$8,295,394	\$10,887,368	\$9,976,614	\$7,843,924	\$7,843,924
1010 PROFESSIONAL SALARIES	\$127,702	\$188,881	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$464,635	\$565,986	\$29,213	\$29,213	\$29,213
2003 CONSUMABLE SUPPLIES	\$5,002	\$5,088	\$760	\$760	\$760
2004 UTILITIES	\$88,477	\$455,098	\$32,580	\$32,580	\$32,580
2005 TRAVEL	\$24,686	\$26,294	\$33,555	\$3,654	\$3,654
2006 RENT - BUILDING	\$11,637	\$6,466	\$2,056	\$2,056	\$2,056
2007 RENT - MACHINE AND OTHER	\$209,835	\$219,161	\$193,329	\$193,329	\$193,329
2008 DEBT SERVICE	\$11,889,926	\$11,439,433	\$11,442,600	\$11,442,834	\$11,436,548
2009 OTHER OPERATING EXPENSE	\$1,615,735	\$3,078,965	\$786,628	\$795,120	\$806,783
4000 GRANTS	\$330,409	\$363,320	\$346,930	\$377,853	\$392,967
5000 CAPITAL EXPENDITURES	\$721,494	\$192,729	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$32,087,626	\$34,147,930	\$34,891,763	\$26,104,765	\$26,125,256
OOE Total (Riders)					
Grand Total	\$32,087,626	\$34,147,930	\$34,891,763	\$26,104,765	\$26,125,256

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/14/2024 9:34:46AM

764 Texas A&M University - Texarkana

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	31.20%	29.13%	34.54%	37.24%	39.94%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	25.96%	27.84%	36.64%	41.03%	45.43%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	32.73%	24.24%	32.54%	36.69%	40.83%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	34.15%	32.14%	35.03%	36.47%	37.92%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	41.18%	38.46%	40.85%	42.04%	43.24%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	16.99%	17.52%	24.86%	28.53%	32.20%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	19.09%	20.56%	29.42%	33.84%	38.27%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	17.78%	16.88%	21.57%	23.91%	26.25%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	14.71%	9.38%	17.19%	21.10%	25.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	5.88%	26.92%	27.78%	28.21%	28.63%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	60.35%	60.48%	63.14%	64.47%	65.80%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	66.38%	62.39%	66.04%	67.87%	69.70%

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/14/2024 9:34:46AM

764 Texas A&M University - Texarkana

<i>Goal/ Objective / Outcome</i>	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	61.33%	62.50%	68.75%	71.88%	75.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	51.11%	60.42%	67.27%	70.69%	74.12%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	53.06%	51.43%	59.87%	64.05%	68.25%
16 Percent of Semester Credit Hours Completed	94.25%	95.97%	97.68%	98.53%	99.39%
KEY 17 Certification Rate of Teacher Education Graduates	100.00%	97.50%	98.75%	99.38%	100.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	79.50%	56.40%	69.94%	76.71%	83.48%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	93.30%	37.80%	67.88%	82.92%	97.97%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	100.00%	33.30%	66.65%	83.33%	100.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	45.27%	41.20%	46.15%	48.63%	51.10%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	58.38%	51.70%	58.78%	62.32%	65.87%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	23.70%	29.86%	34.48%	36.78%	39.09%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	45.65%	62.17%	64.41%	65.53%	66.65%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	0.02	0.07	0.04	0.04	0.04

2.D. Summary of Base Request Objective Outcomes

8/14/2024 9:34:46AM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

764 Texas A&M University - Texarkana

<i>Goal/ Objective / Outcome</i>	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
32 External Research Funds As Percentage Appropriated for Research	0.00%	2,046.00%	1,716.00%	1,716.00%	1,716.00%

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024
 TIME : 9:34:47AM

Agency code: 764

Agency name: Texas A&M University - Texarkana

Priority	Item	2026			2027			Biennium		
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	
1	East TX Rural Healthcare Initiative	\$2,998,184	\$2,998,184	27.0	\$2,998,184	\$2,998,184	34.0	\$5,996,368	\$5,996,368	
2	Nursing & Health Building	\$6,974,765	\$6,974,765		\$6,974,765	\$6,974,765		\$13,949,530	\$13,949,530	
Total, Exceptional Items Request		\$9,972,949	\$9,972,949	27.0	\$9,972,949	\$9,972,949	34.0	\$19,945,898	\$19,945,898	
Method of Financing										
	General Revenue	\$9,972,949	\$9,972,949		\$9,972,949	\$9,972,949		\$19,945,898	\$19,945,898	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$9,972,949	\$9,972,949		\$9,972,949	\$9,972,949		\$19,945,898	\$19,945,898	
Full Time Equivalent Positions				27.0				34.0		
Number of 100% Federally Funded FTEs										

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2024
 TIME : 9:34:47AM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	291,565	303,228	0	0	291,565	303,228
6 TEXAS PUBLIC EDUCATION GRANTS	377,853	392,967	0	0	377,853	392,967
9 CRU FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	\$669,418	\$696,195	\$0	\$0	\$669,418	\$696,195
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	11,442,834	11,436,548	6,974,765	6,974,765	18,417,599	18,411,313
4 LEASE OF FACILITIES	0	0	0	0	0	0
TOTAL, GOAL 2	\$11,442,834	\$11,436,548	\$6,974,765	\$6,974,765	\$18,417,599	\$18,411,313

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2024
 TIME : 9:34:47AM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
3 Provide Non-formula Support						
1 <i>INSTRUCTIONAL SUPPORT</i>						
1 ACADEMIC PROGRAMS	\$331,620	\$331,620	\$0	\$0	\$331,620	\$331,620
2 NURSING PROGRAM	955,305	955,305	0	0	955,305	955,305
3 EXPANSION FUNDING	1,119,159	1,119,159	0	0	1,119,159	1,119,159
4 NE TEXAS EDUCATION PARTNERSHIP	32,825	32,825	0	0	32,825	32,825
5 STUDENT SUCCESS PROGRAM	497,508	497,508	0	0	497,508	497,508
3 <i>Public Service</i>						
1 BETTER EAST TEXAS INITIATIVE	6,610,000	6,610,000	0	0	6,610,000	6,610,000
4 <i>INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	4,446,096	4,446,096	0	0	4,446,096	4,446,096
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,998,184	2,998,184	2,998,184	2,998,184
TOTAL, GOAL 3	\$13,992,513	\$13,992,513	\$2,998,184	\$2,998,184	\$16,990,697	\$16,990,697

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2024
 TIME : 9:34:47AM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
6 Research Funds						
3 <i>Comprehensive Research Fund</i>						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$26,104,765	\$26,125,256	\$9,972,949	\$9,972,949	\$36,077,714	\$36,098,205
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$26,104,765	\$26,125,256	\$9,972,949	\$9,972,949	\$36,077,714	\$36,098,205

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2024
 TIME : 9:34:47AM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$25,435,347	\$25,429,061	\$9,972,949	\$9,972,949	\$35,408,296	\$35,402,010
	\$25,435,347	\$25,429,061	\$9,972,949	\$9,972,949	\$35,408,296	\$35,402,010
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	669,418	696,195	0	0	669,418	696,195
	\$669,418	\$696,195	\$0	\$0	\$669,418	\$696,195
TOTAL, METHOD OF FINANCING	\$26,104,765	\$26,125,256	\$9,972,949	\$9,972,949	\$36,077,714	\$36,098,205
FULL TIME EQUIVALENT POSITIONS	252.2	260.8	27.0	34.0	279.2	294.8

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/14/2024
 Time: 9:34:48AM

Agency code: 764

Agency name: Texas A&M University - Texarkana

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	37.24%	39.94%			37.24%	39.94%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	41.03%	45.43%			41.03%	45.43%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	36.69%	40.83%			36.69%	40.83%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	36.47%	37.92%			36.47%	37.92%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	42.04%	43.24%			42.04%	43.24%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	28.53%	32.20%			28.53%	32.20%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	33.84%	38.27%			33.84%	38.27%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	23.91%	26.25%			23.91%	26.25%

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/14/2024
 Time: 9:34:48AM

Agency code: 764

Agency name: Texas A&M University - Texarkana

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	21.10%	25.00%			21.10%	25.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	28.21%	28.63%			28.21%	28.63%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	64.47%	65.80%			64.47%	65.80%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	67.87%	69.70%			67.87%	69.70%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	71.88%	75.00%			71.88%	75.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	70.69%	74.12%			70.69%	74.12%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	64.05%	68.25%			64.05%	68.25%
16 Percent of Semester Credit Hours Completed	98.53%	99.39%			98.53%	99.39%
KEY 17 Certification Rate of Teacher Education Graduates	99.38%	100.00%			99.38%	100.00%

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/14/2024
 Time: 9:34:48AM

Agency code: 764

Agency name: Texas A&M University - Texarkana

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	76.71%	83.48%			76.71%	83.48%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	82.92%	97.97%			82.92%	97.97%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	83.33%	100.00%			83.33%	100.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	48.63%	51.10%			48.63%	51.10%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	62.32%	65.87%			62.32%	65.87%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	36.78%	39.09%			36.78%	39.09%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	65.53%	66.65%			65.53%	66.65%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	0.04	0.04			0.04	0.04
32 External Research Funds As Percentage Appropriated for Research	1,716.00%	1,716.00%			1,716.00%	1,716.00%

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	359.00	378.00	404.00	417.00	431.00
2	Number of Minority Graduates	125.00	134.00	156.00	167.00	179.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	31.00	53.00	54.00	55.00	56.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	9.00	10.00	14.00	17.00	19.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	14.00	17.00	20.00	21.00	22.00
6	Number of Two-Year College Transfers Who Graduate	169.00	181.00	206.00	219.00	231.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	13.05 %	11.67 %	12.00 %	12.00 %	12.00 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,441.00	4,428.00	4,428.00	4,428.00	4,428.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	13.00	13.00	14.00	14.00	14.00
2	Number of Minority Students Enrolled	809.00	826.00	847.00	857.00	867.00
3	Number of Community College Transfers Enrolled	731.00	673.00	727.00	754.00	781.00
4	Number of Semester Credit Hours Completed	22,767.00	21,872.00	22,889.00	23,397.00	23,905.00

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
5	Number of Semester Credit Hours	22,120.00	22,922.00	23,566.00	23,889.00	24,211.00
6	Number of Students Enrolled as of the Twelfth Class Day	2,073.00	2,056.00	2,163.00	2,216.00	2,269.00
KEY 7	Average Student Loan Debt	22,188.00	20,862.00	22,080.00	22,689.00	23,297.00
KEY 8	Percent of Students with Student Loan Debt	54.00 %	60.00 %	63.00 %	64.00 %	65.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	11,407.00	11,702.00	11,995.00	12,141.00	12,287.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	91.00 %	89.00 %	90.00 %	91.00 %	91.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,902,779	\$2,189,189	\$3,535,381	\$0	\$0
1005	FACULTY SALARIES	\$2,483,142	\$3,082,673	\$2,061,421	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,385,921	\$5,271,862	\$5,596,802	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,902,308	\$3,454,673	\$3,431,794	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,902,308	\$3,454,673	\$3,431,794	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$103,089	\$113,444	\$108,243	\$0	\$0
770	Est. Other Educational & General	\$1,380,524	\$1,703,745	\$2,056,765	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,483,613	\$1,817,189	\$2,165,008	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,385,921	\$5,271,862	\$5,596,802	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		73.3	66.8	81.0	81.0	81.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

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

Service Categories:

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

(1)

(1)

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,868,664	\$0	\$(10,868,664)	\$(10,868,664)	Formula funded strategies are not requested in 2026 and 2027 because amounts are not determined by institutions.
			\$(10,868,664)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$248,530	\$266,433	\$283,073	\$291,565	\$303,228
TOTAL, OBJECT OF EXPENSE		\$248,530	\$266,433	\$283,073	\$291,565	\$303,228
Method of Financing:						
770	Est. Other Educational & General	\$248,530	\$266,433	\$283,073	\$291,565	\$303,228
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$248,530	\$266,433	\$283,073	\$291,565	\$303,228
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$291,565	\$303,228
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$248,530	\$266,433	\$283,073	\$291,565	\$303,228

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

764 Texas A&M University - Texarkana

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$549,506	\$594,793	\$45,287	\$45,287	Anticipated increase in other operating expense is due to SGIP cost increases. Increase is funded with 770 Estimated Other Educational & General Income Funds.
			\$45,287	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
4000	GRANTS	\$330,409	\$363,320	\$346,930	\$377,853	\$392,967
TOTAL, OBJECT OF EXPENSE		\$330,409	\$363,320	\$346,930	\$377,853	\$392,967
Method of Financing:						
770	Est. Other Educational & General	\$330,409	\$363,320	\$346,930	\$377,853	\$392,967
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$330,409	\$363,320	\$346,930	\$377,853	\$392,967
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$377,853	\$392,967
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$330,409	\$363,320	\$346,930	\$377,853	\$392,967

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.

764 Texas A&M University - Texarkana

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The number of students who will enroll in any given semester who are eligible for need-based funds is the key external factor. The availability of dollars hinges on gross tuition collections each semester. Increased enrollments will provide new grant dollars for eligible students.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	\$ Amount	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$710,250	\$770,820	\$60,570	\$60,570	Increase in grants (TPEG) is due to set-asides from tuition variance in years compared. Grants will be funded from account 770 Estimated Other Educational & General Income funds.
			\$60,570	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 9 Performance-based Funding For Comprehensive Universities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$187,607	\$679,449	\$0	\$0
1005	FACULTY SALARIES	\$0	\$95,061	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$21,000	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$18,452	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$7,569	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$25,986	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$355,675	\$679,449	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$355,675	\$679,449	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$355,675	\$679,449	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$355,675	\$679,449	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	8.6	8.6	8.6	8.6

764 Texas A&M University - Texarkana

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 9 Performance-based Funding For Comprehensive Universities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Comprehensive Regional Universities strategy provides outcomes-based funding support to the state’s 27 public regional universities to assist in retaining, supporting, and graduating at-risk students at regional universities across the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Comprehensive Regional University funding has been vitally important to support enhanced and expanded tutoring opportunities for students. In addition, funding has been utilized for our PATHWAYS mentoring program that supports first-generation and other students during their college experience. This key funding is vital to academic and student success at regional universities.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,035,124	\$0	\$(1,035,124)	\$(1,035,124)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by institutions.
			<u>\$(1,035,124)</u>	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	33.00	33.00	33.00	33.00	33.00
2	Space Utilization Rate of Labs	25.00	25.00	25.00	25.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$329,452	\$487,345	\$433,624	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,463,348	\$1,029,611	\$2,012,302	\$0	\$0
1005	FACULTY SALARIES	\$0	\$132,605	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$5,857	\$8,257	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$140,593	\$23,424	\$0	\$0	\$0
2004	UTILITIES	\$5,197	\$342,297	\$0	\$0	\$0
2005	TRAVEL	\$0	\$432	\$26,485	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$27,040	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$177,201	\$444,407	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,148,688	\$2,468,378	\$2,472,411	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,148,688	\$2,468,378	\$2,472,411	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,148,688	\$2,468,378	\$2,472,411	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,148,688	\$2,468,378	\$2,472,411	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		7.3	5.2	6.4	6.4	6.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model.

The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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 Automated Budget and Evaluation System of Texas (ABEST)

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764 Texas A&M University - Texarkana

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,940,789	\$0	\$(4,940,789)	\$(4,940,789)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by institutions.
			\$(4,940,789)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	\$11,889,926	\$11,439,433	\$11,442,600	\$11,442,834	\$11,436,548
TOTAL, OBJECT OF EXPENSE		\$11,889,926	\$11,439,433	\$11,442,600	\$11,442,834	\$11,436,548
Method of Financing:						
1	General Revenue Fund	\$11,889,926	\$11,439,433	\$11,442,600	\$11,442,834	\$11,436,548
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,889,926	\$11,439,433	\$11,442,600	\$11,442,834	\$11,436,548
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,442,834	\$11,436,548
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,889,926	\$11,439,433	\$11,442,600	\$11,442,834	\$11,436,548

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

CCAP bond retirement continues on the Science & Technology building completed in 2008, the University Center completed in 2010, the Academic and Student Services building completed in FY19, and the Business, Engineering, and Technology Building scheduled for completion in 2026.

764 Texas A&M University - Texarkana

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Over 375 acres of land was gifted to the university to provide a place for campus development because the university was landlocked. Internal factors include very limited academic classroom and office space to support a growing student population and course and program inventory.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$22,882,033	\$22,879,382	\$(2,651)	\$(2,651)	Change is the result of slight fluctuations in bond amortization payments from year to year.
			\$(2,651)	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2006	RENT - BUILDING	\$9,600	\$600	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,600	\$600	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$9,600	\$600	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,600	\$600	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,600	\$600	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

764 Texas A&M University - Texarkana

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Classroom space available for rental at a reasonable cost and an appropriate proximity for students is the major external factor. This funding amount is small so other sources of funding are also used.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$600	\$0	\$(600)	\$(600)	The decrease is due to the consolidation of campus efforts to transition from off-site rent space to on-site classes. We have combined the related expenses with Institutional Enhancement for 2025-27.
			\$(600)	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1005	FACULTY SALARIES	\$356,664	\$331,620	\$346,173	\$331,620	\$331,620
2001	PROFESSIONAL FEES AND SERVICES	\$11,500	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$20,888	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$389,052	\$331,620	\$346,173	\$331,620	\$331,620
Method of Financing:						
1	General Revenue Fund	\$331,620	\$331,620	\$331,620	\$331,620	\$331,620
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$331,620	\$331,620	\$331,620	\$331,620	\$331,620
Method of Financing:						
770	Est. Other Educational & General	\$57,432	\$0	\$14,553	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$57,432	\$0	\$14,553	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$331,620	\$331,620
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$389,052	\$331,620	\$346,173	\$331,620	\$331,620
FULL TIME EQUIVALENT POSITIONS:		3.4	3.0	3.0	3.0	3.0

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$677,793	\$663,240	\$(14,553)	\$(14,553)	Variance in expenditures for this program due to exclusion of GR 770 funding for 2026 and 2027.
			\$(14,553)	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$157,120	\$136,171	\$280,062	\$280,062	\$280,062
1005	FACULTY SALARIES	\$675,739	\$627,253	\$675,243	\$675,243	\$675,243
1010	PROFESSIONAL SALARIES	\$38,000	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$51,473	\$2,962	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$825	\$2,432	\$0	\$0	\$0
2004	UTILITIES	\$0	\$185	\$0	\$0	\$0
2005	TRAVEL	\$4,672	\$11,594	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$36,609	\$1,864	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$274,786	\$172,844	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$178,081	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,417,305	\$955,305	\$955,305	\$955,305	\$955,305
Method of Financing:						
1	General Revenue Fund	\$1,417,305	\$955,305	\$955,305	\$955,305	\$955,305
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,417,305	\$955,305	\$955,305	\$955,305	\$955,305

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$955,305	\$955,305
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$1,417,305	\$955,305
FULL TIME EQUIVALENT POSITIONS:					11.1	13.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Nursing Program appropriation provides funding to support crucial Nursing Programs including the establishment of a stand-alone Bachelor of Science in Nursing (BSN) program and the revitalization of our ADN to BSN program to address regional workforce needs for BSN-prepared nurses.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,910,610	\$1,910,610	\$0	\$0	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$13,381	\$20,693	\$26,768	\$26,768	\$26,768
1005	FACULTY SALARIES	\$1,105,778	\$1,098,466	\$1,149,107	\$1,092,391	\$1,092,391
TOTAL, OBJECT OF EXPENSE		\$1,119,159	\$1,119,159	\$1,175,875	\$1,119,159	\$1,119,159
Method of Financing:						
1	General Revenue Fund	\$1,119,159	\$1,119,159	\$1,119,159	\$1,119,159	\$1,119,159
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,119,159	\$1,119,159	\$1,119,159	\$1,119,159	\$1,119,159
Method of Financing:						
770	Est. Other Educational & General	\$0	\$0	\$56,716	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$56,716	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,119,159	\$1,119,159
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,119,159	\$1,119,159	\$1,175,875	\$1,119,159	\$1,119,159
FULL TIME EQUIVALENT POSITIONS:		10.4	10.4	11.8	11.8	11.8

764 Texas A&M University - Texarkana

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The 86th Legislature established expansion funding to ensure ongoing support for vital academic programs and student services. Initially, funding transformed the University from an upper division/graduate institution into a comprehensive regional university to meet the needs of an under-served Upper East Texas. Funds have been used to hire faculty for core academic programs and to provide essential student success staff. Funding has also provided support staff for student service-related areas, operations support, and necessary IT support. This transformation of A&M-Texarkana is having an extremely positive impact on the economic development of Northeast Texas and the citizens of the State of Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula 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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,295,034	\$2,238,318	\$(56,716)	\$(56,716)	Variance in expenditures for this program due to the exclusion of GR 770 funding for 2026 and 2027.
			\$(56,716)	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$53,629	\$14,170	\$36,125	\$32,825	\$32,825
1005	FACULTY SALARIES	\$0	\$18,016	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$360	\$639	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$53,989	\$32,825	\$36,125	\$32,825	\$32,825
Method of Financing:						
1	General Revenue Fund	\$32,825	\$32,825	\$32,825	\$32,825	\$32,825
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,825	\$32,825	\$32,825	\$32,825	\$32,825
Method of Financing:						
770	Est. Other Educational & General	\$21,164	\$0	\$3,300	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$21,164	\$0	\$3,300	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$32,825	\$32,825
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$53,989	\$32,825	\$36,125	\$32,825	\$32,825
FULL TIME EQUIVALENT POSITIONS:		1.4	1.1	0.8	0.8	0.8

764 Texas A&M University - Texarkana

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Northeast Texas Education Partnership is to support efforts to increase transfer students from partner community colleges and to establish and strengthen PK-16 partnerships between the University and local area public schools to promote quality pre-service and in-service training for teachers and administrators.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$68,950	\$65,650	\$(3,300)	\$(3,300)	Variance in expenditures for this program due to the exclusion of GR 770 for 2026 and 2027.
			\$(3,300)	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$500,873	\$275,574	\$468,393	\$468,393	\$468,393
1005	FACULTY SALARIES	\$0	\$128,146	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$29,115	\$29,115	\$29,115
2009	OTHER OPERATING EXPENSE	\$119	\$93,788	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$500,992	\$497,508	\$497,508	\$497,508	\$497,508
Method of Financing:						
1	General Revenue Fund	\$497,508	\$497,508	\$497,508	\$497,508	\$497,508
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$497,508	\$497,508	\$497,508	\$497,508	\$497,508
Method of Financing:						
770	Est. Other Educational & General	\$3,484	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,484	\$0	\$0	\$0	\$0

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$497,508	\$497,508
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$500,992	\$497,508	\$497,508	\$497,508	\$497,508
FULL TIME EQUIVALENT POSITIONS:		9.9	7.6	9.6	9.6	9.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$995,016	\$995,016	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2024 9:34:48AM

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$797,132	\$1,212,476	\$2,508,045	\$2,508,045	\$2,508,045
1002	OTHER PERSONNEL COSTS	\$46,530	\$108	\$774	\$774	\$774
1005	FACULTY SALARIES	\$1,628,552	\$2,851,970	\$3,640,147	\$3,640,147	\$3,640,147
1010	PROFESSIONAL SALARIES	\$83,845	\$159,624	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$111,069	\$539,600	\$12,171	\$12,171	\$12,171
2003	CONSUMABLE SUPPLIES	\$4,177	\$2,656	\$760	\$760	\$760
2004	UTILITIES	\$83,280	\$112,616	\$32,248	\$32,248	\$32,248
2005	TRAVEL	\$19,021	\$14,268	\$3,339	\$3,339	\$3,339
2006	RENT - BUILDING	\$2,037	\$5,866	\$2,056	\$2,056	\$2,056
2007	RENT - MACHINE AND OTHER	\$113,102	\$198,845	\$71,839	\$71,839	\$71,839
2009	OTHER OPERATING EXPENSE	\$727,842	\$1,345,228	\$338,621	\$338,621	\$338,621
5000	CAPITAL EXPENDITURES	\$543,413	\$166,743	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,160,000	\$6,610,000	\$6,610,000	\$6,610,000	\$6,610,000
Method of Financing:						
1	General Revenue Fund	\$4,160,000	\$6,610,000	\$6,610,000	\$6,610,000	\$6,610,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,160,000	\$6,610,000	\$6,610,000	\$6,610,000	\$6,610,000

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,610,000	\$6,610,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,160,000	\$6,610,000	\$6,610,000	\$6,610,000	\$6,610,000
FULL TIME EQUIVALENT POSITIONS:		30.8	41.2	60.6	67.3	75.9

764 Texas A&M University - Texarkana

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

Phase Two of our Better East Texas initiative continues to serve the needs of our region by focusing on two key areas – health care and financial literacy . It supports a Doctorate in Physical Therapy (DPT) and the Center for Financial Literacy and Investment (CFLI). The DPT is a three year, nine-semester doctoral program of practice required for licensed physical therapists.

Phase Three of the Better East Texas initiative focuses on regional needs in healthcare and engineering and adds two outreach programs – the East Texas STEM Center and, in collaboration with community partners, Incubator/Creator Space for new businesses (The Assembly Line).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,220,000	\$13,220,000	\$0	\$0	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,038,450	\$1,166,197	\$2,005,205	\$2,005,205	\$2,005,205
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$61,370	\$61,370	\$61,370
1005	FACULTY SALARIES	\$2,045,519	\$2,521,558	\$2,104,523	\$2,104,523	\$2,104,523
2001	PROFESSIONAL FEES AND SERVICES	\$150,000	\$0	\$17,042	\$17,042	\$17,042
2004	UTILITIES	\$0	\$0	\$332	\$332	\$332
2005	TRAVEL	\$993	\$0	\$315	\$315	\$315
2007	RENT - MACHINE AND OTHER	\$33,084	\$0	\$92,375	\$92,375	\$92,375
2009	OTHER OPERATING EXPENSE	\$166,009	\$744,641	\$164,934	\$164,934	\$164,934
TOTAL, OBJECT OF EXPENSE		\$4,434,055	\$4,432,396	\$4,446,096	\$4,446,096	\$4,446,096
Method of Financing:						
1	General Revenue Fund	\$4,432,396	\$4,432,396	\$4,446,096	\$4,446,096	\$4,446,096
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,432,396	\$4,432,396	\$4,446,096	\$4,446,096	\$4,446,096
Method of Financing:						
770	Est. Other Educational & General	\$1,659	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,659	\$0	\$0	\$0	\$0

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,446,096	\$4,446,096
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,434,055	\$4,432,396	\$4,446,096	\$4,446,096	\$4,446,096
FULL TIME EQUIVALENT POSITIONS:		57.9	49.1	50.7	50.7	50.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

764 Texas A&M University - Texarkana

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,878,492	\$8,892,192	\$13,700	\$13,700	To better serve students in NE Texas we changed from off-site to on-site campus classes and decreased the need for leased facilities and increased the Institutional Enhancement funding for 2025-27.
			\$13,700	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

764 Texas A&M University - Texarkana

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

764 Texas A&M University - Texarkana

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2005	TRAVEL	\$0	\$0	\$3,416	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$3,416	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$3,416	\$3,416	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$3,416	\$3,416	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$3,416	\$3,416	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$3,416	\$3,416	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

764 Texas A&M University - Texarkana

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions including those other than The University of Texas at Austin, Texas A&M University and institutions of higher education eligible for appropriations through the National Research Support Fund or the Texas University Fund.

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

A legislatively determined amount of funding is allocated proportionate to the average amount of federal and private research funds the institution spends per state fiscal year during the preceding three state fiscal years as compared to the average amount of those funds all eligible institutions spend per state fiscal year during that period.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,832	\$0	\$(6,832)	\$(6,832)	Research funding strategy is not requested for 2026-2027 because amounts are not determined by institutions.
			\$(6,832)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$32,087,626	\$34,147,930	\$34,891,763	\$26,104,765	\$26,125,256
METHODS OF FINANCE (INCLUDING RIDERS):				\$26,104,765	\$26,125,256
METHODS OF FINANCE (EXCLUDING RIDERS):	\$32,087,626	\$34,147,930	\$34,891,763	\$26,104,765	\$26,125,256
FULL TIME EQUIVALENT POSITIONS:	205.5	206.0	245.5	252.2	260.8

3.B. Rider Revisions and Additions Request

Agency Code: 764	Agency Name: Texas A&M University-Texarkana	Prepared By: Jeff Hinton	Date: 8/16/2024	Request Level: Baseline
Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language		
NEW	N/A	<p><u>East Texas Rural Healthcare Initiative Unexpended Balances.</u> Any unexpended balances as of August 31, 2026, from the general revenue fund to Texas A&M University-Texarkana for the East Texas Rural Healthcare Initiative are hereby appropriated for the same purposes for fiscal year <u>2027.</u></p> <p><i>Explanation: If the legislature provides funding for the requested exceptional item (East Texas Rural Healthcare Initiative), Texas A&M University - Texarkana requests UB authority between years in the biennium to allow for the efficient use of funds and provide increased flexibility as we implement these programs.</i></p>		

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024
 TIME: 9:38:13AM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name: East Texas Rural Healthcare Initiative
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	700,400	700,400
1005	FACULTY SALARIES	1,851,216	1,845,784
2009	OTHER OPERATING EXPENSE	171,568	177,000
5000	CAPITAL EXPENDITURES	275,000	275,000
TOTAL, OBJECT OF EXPENSE		\$2,998,184	\$2,998,184

METHOD OF FINANCING:

1	General Revenue Fund	2,998,184	2,998,184
TOTAL, METHOD OF FINANCING		\$2,998,184	\$2,998,184

FULL-TIME EQUIVALENT POSITIONS (FTE):

27.00	34.00
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DESCRIPTION / JUSTIFICATION:

Access to healthcare in rural East Texas is severely limited. Texarkana serves as the medical hub for our region which includes 400,000 residents within a 100-mile radius. Yet students are forced to leave the area to earn degrees in health professions that are in high demand. Unfortunately, when students leave for their education, they do not return to the area to work. We are uniquely positioned to fill the gaps in healthcare education and service provision.

All existing and planned degree programs are the product of direct collaborations with industry and healthcare partners, and each addresses an acute workforce demand in the region. Through these programs, A&M-Texarkana will enhance the quality and range of local expertise in various specialties ensuring residents receive comprehensive care without traveling long distances.

Degree Programs

- Bachelor of Science in Communication Sciences and Disorders
- Bachelor of Science in Medical Imaging
- Bachelor of Science in Medical Laboratory Sciences
- Bachelor of Science in Respiratory Therapy
- Master of Science in Speech-Language Pathology
- Doctor of Nursing Practice-Certified Registered Nurse Anesthetist track
- Doctorate in Occupational Therapy

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Due to the possibility of changes to when faculty members are brought on board, a rider request is being included to allow UB authority between years in the biennium to allow for the efficient use of funds and provide increased flexibility as we implement these programs.

EXTERNAL/INTERNAL FACTORS:

- The 2023-2025 Community Health Needs Assessment by CHRISTUS St. Michael Health System identifies access to care as a vulnerability and therefore a priority focus area to advance health and wellbeing.

Major Accomplishments during next 2 years - hire required program coordinators, faculty/staff; develop high-quality curriculum and identify space, and recruit/enroll first cohorts.

East Texas Rural Health Initiative is a new initiative and did not exist and was not funded in prior sessions.

Non-general revenue sources of funding - There are no non-GR sources of funding for the programs under the East Texas Rural Health Initiative.

Non-formula support would be needed on a permanent basis.

Consequences of not funding -

- East Texans will continue to face the challenges of accessing quality care being forced to travel several hours.
- Students will continue to leave the region and state permanently to acquire high-demand healthcare degrees.

Performance reviews - The degree programs will be reviewed on an annual basis for numbers of SCH generated, number of majors, persistence and graduation rates, and number of graduates. Each year, student learning outcomes for programs are reviewed and where gaps between expectations and student performance are shown, programs are required to examine curriculum and pedagogy to eliminate gaps. In addition, Nursing is subject to regular accreditation review at the state/national level. All of the new degree programs will seek program accreditation through the appropriate agency.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include ongoing program maintenance (lab supplies and library/instructional resources) and administrative costs - faculty/ staff salaries

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**
 TIME: **9:38:13AM**

Agency code: **764**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Add 1 major faculty per undergraduate program in 2028 and in 2029 (8 additional FTEs)

Add 1 12-month faculty per graduate level program in 2029 (3 additional FTEs)

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$3,664,000	\$4,476,900	\$4,476,900

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024
 TIME: 9:38:13AM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name: Nursing and Health Professions Building Debt Service
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	6,974,765	6,974,765
TOTAL, OBJECT OF EXPENSE		6,974,765	6,974,765

METHOD OF FINANCING:

1	General Revenue Fund	6,974,765	6,974,765
TOTAL, METHOD OF FINANCING		6,974,765	6,974,765

DESCRIPTION / JUSTIFICATION:

Texas A&M University-Texarkana requests \$80 million in Capital Construction Assistance to construct a Nursing and Health Professions Building. Texarkana serves as the medical hub for our region which includes 400,000 residents within a 100-mile radius. It is a strategic necessity to have the appropriate facilities to train healthcare professionals in a number of disciplines to meet burgeoning demand throughout the region. The proposed 90,000 square foot Nursing and Health Professions Building will facilitate the consolidation of all healthcare-related programs into a collaborative space to accommodate growth in our existing programs and expansion of our new programs. The facility would accommodate existing programs, Nursing, Kinesiology, and Social Work, at the baccalaureate and graduate levels. The new facility will also be home to the new Doctor of Physical Therapy (DPT), Doctor of Nursing Practice (DNP), and Master of Healthcare Administration (MHA) programs which are planned to launch in the coming two academic years. The new building will supply lab, flexible classroom, and student support spaces.

EXTERNAL/INTERNAL FACTORS:

- All existing and planned degree programs are the product of direct collaborations with industry and healthcare partners, and each addresses an acute workforce demand in the region.
- Texas A&M University-Texarkana's new Nursing and Health Professions Building will house all healthcare programs in one location and capitalize on the synergy, technology, and innovation capacity of the faculty, staff, and students. A&M-Texarkana would be a model for inter-professional education and high-quality, innovative simulation and virtual reality education.

Year established and funding source prior to receiving special item funding - This is a request for a new building.

Formula funding - No

Non-general revenue sources of funding - None

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024
 TIME: 9:38:13AM

Agency code: 764

Agency name: Texas A&M University - Texarkana

CODE	DESCRIPTION	Excp 2026	Excp 2027
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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Capital construction assistance projects revenue bond debt service of \$6,974,765 annually.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$6,974,765	\$6,974,765	\$6,974,765

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

Code	Description	Excp 2026	Excp 2027
Item Name: East Texas Rural Healthcare Initiative			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	700,400	700,400
1005	FACULTY SALARIES	1,851,216	1,845,784
2009	OTHER OPERATING EXPENSE	171,568	177,000
5000	CAPITAL EXPENDITURES	275,000	275,000
TOTAL, OBJECT OF EXPENSE		\$2,998,184	\$2,998,184
METHOD OF FINANCING:			
1 General Revenue Fund		2,998,184	2,998,184
TOTAL, METHOD OF FINANCING		\$2,998,184	\$2,998,184
FULL-TIME EQUIVALENT POSITIONS (FTE):		27.0	34.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Nursing and Health Professions Building Debt Service			
Allocation to Strategy:		2-1-2	Capital Construction Assistance Projects Revenue Bonds
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,974,765	6,974,765
TOTAL, OBJECT OF EXPENSE		\$6,974,765	\$6,974,765
METHOD OF FINANCING:			
1	General Revenue Fund	6,974,765	6,974,765
TOTAL, METHOD OF FINANCING		\$6,974,765	\$6,974,765

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024
TIME: 9:38:13AM

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

GOAL: 2 Provide Infrastructure Support

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

Service Categories:

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	6,974,765	6,974,765
Total, Objects of Expense	\$6,974,765	\$6,974,765

METHOD OF FINANCING:

1 General Revenue Fund	6,974,765	6,974,765
Total, Method of Finance	\$6,974,765	\$6,974,765

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Nursing and Health Professions Building Debt Service

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024
TIME: 9:38:13AM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	700,400	700,400
1005 FACULTY SALARIES	1,851,216	1,845,784
2009 OTHER OPERATING EXPENSE	171,568	177,000
5000 CAPITAL EXPENDITURES	275,000	275,000
Total, Objects of Expense	\$2,998,184	\$2,998,184

METHOD OF FINANCING:

1 General Revenue Fund	2,998,184	2,998,184
Total, Method of Finance	\$2,998,184	\$2,998,184

FULL-TIME EQUIVALENT POSITIONS (FTE):

27.0	34.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

East Texas Rural Healthcare Initiative

6.A. Historically Underutilized Business Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/14/2024**
 Time: **11:01:12AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2023		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$475	0.0 %	0.0%	0.0%	\$0	\$1,353	
21.1%	Building Construction	5.7 %	0.0%	-5.7%	\$0	\$260,916	5.7 %	0.0%	-5.7%	\$0	\$4,745,908	
32.9%	Special Trade	7.1 %	0.0%	-7.1%	\$0	\$357,775	7.1 %	0.0%	-7.1%	\$0	\$610,406	
23.7%	Professional Services	23.6 %	0.0%	-23.6%	\$0	\$9,043	23.6 %	0.0%	-23.6%	\$0	\$2,678	
26.0%	Other Services	15.5 %	0.4%	-15.1%	\$21,458	\$5,056,308	15.5 %	0.5%	-15.0%	\$33,752	\$7,280,899	
21.1%	Commodities	21.1 %	22.9%	1.8%	\$577,069	\$2,518,712	21.1 %	14.9%	-6.2%	\$410,852	\$2,766,230	
	Total Expenditures		7.3%		\$598,527	\$8,203,229		2.9%		\$444,604	\$15,407,474	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In FY 2022, Texas A&M University-Texarkana exceeded the goal for commodity purchases, but did not attain or exceed other applicable A&M-Texarkana HUB procurement goals.

In FY 2023, Texas A&M University-Texarkana did not attain or exceed any of the applicable A&M-Texarkana HUB procurement goals.

Applicability:

For fiscal years 2022 and 2023, the Heavy Construction category was not deemed applicable to the agency's operations and minimal expenditures were reported in the category.

Factors Affecting Attainment:

- The HUB Certified vendor base for all procurement categories in the local area is very limited.
- The number and types of projects that we have available for competitive bidding vary from year to year.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

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

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2024
Time: 9:38:14AM

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

HUB Program Staffing:

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

Current and Future Good-Faith Efforts:

- Purchasing requires the HUB Sub-Contracting Plan on purchases over \$100,000 or more when subcontracting opportunities are probable.
- A&M-Texarkana is continually seeking new ways to inform the university community about the HUB Program.
- The Director of Purchasing and Support Services also serves as the University's HUB Coordinator and Procurement Card Administrator, which provides additional opportunities to educate, promote, and provide additional oversight for the use of the HUB Program.
- The Purchasing website was recently redesigned and includes links to HUB vendors and resources.
- The Director of Purchasing attends monthly HUB meeting with other A&M System members.

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

Texas A&M University-Texarkana (764)
 Estimated Funds Outside the Institution's Bill Pattern
 2024-25 and 2026-27 Biennia

	2024-25 Biennium				2026-27 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 31,700,988	\$ 32,022,183	\$ 63,723,171		\$ 31,857,114	\$ 31,850,828	\$ 63,707,942	
Tuition and Fees (net of Discounts and Allowances)	2,281,061	2,750,119	5,031,180		2,860,124	2,974,529	5,834,653	
Endowment and Interest Income	165,881	119,461	285,342		169,199	172,583	341,782	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	34,147,930	34,891,763	69,039,693	53.7%	34,886,437	34,997,940	69,884,377	51.9%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 4,609,432	\$ 4,998,235	\$ 9,607,667		\$ 5,098,200	\$ 5,251,146	\$ 10,349,346	
Higher Education Fund	2,112,129	2,112,129	4,224,258		2,112,129	2,112,129	4,224,258	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	1,539,721	1,665,355	3,205,076		1,665,355	1,665,355	3,330,710	
Hazlewood TVC Transfer	192,236	192,236	384,472		192,236	192,236	384,472	
Hazlewood Transfer Permanent Fund	18,454	18,454	36,908		18,454	18,454	36,908	
Total	8,471,972	8,986,409	17,458,381	13.6%	9,086,374	9,239,320	18,325,694	13.6%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	9,876,663	10,672,143	20,548,806		11,099,029	11,542,990	22,642,019	
Federal Grants and Contracts	5,923,022	8,459,125	14,382,147		8,459,125	8,459,125	16,918,250	
State Grants and Contracts	17,000	-	17,000		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	709,477	1,575,000	2,284,477		1,575,000	1,575,000	3,150,000	
Endowment and Interest Income	1,207,773	390,719	1,598,492		390,719	390,719	781,438	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	1,308,389	1,445,665	2,754,054		1,445,665	1,445,665	2,891,330	
Other Income	410,742	-	410,742		-	-	-	
Total	19,453,066	22,542,652	41,995,718	32.7%	22,969,538	23,413,499	46,383,037	34.5%
TOTAL SOURCES	\$ 62,072,968	\$ 66,420,824	\$ 128,493,792	100.0%	\$ 66,942,349	\$ 67,650,759	\$ 134,593,108	100.0%

8. Summary of Requests for Facilities-Related Projects
89th Regular Session, Agency Submission, Version 1

Agency Code: 764		Agency: Texas A&M University-Texarkana		Prepared by: Jeff Hinton											
Date: 7/11/2024		Project Category					Amount Requested								
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2026-27 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2026-27 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	Texas A&M University-Texarkana requests \$80 million in Capital Construction Assistance to construct a Nursing and Health Professions Building. Texarkana serves as the medical hub for our region which includes 400,000 residents within a 100-mile radius. It is a strategic necessity to have the appropriate facilities to train healthcare professionals in a number of disciplines to meet burgeoning demand throughout the region. The proposed 90,000 square foot Nursing and Health Professions Building will facilitate the consolidation of all healthcare-related programs into a collaborative space to accommodate growth in our existing programs and expansion of our new programs.	\$ 80,000,000				\$ 80,000,000		Capital Construction Assistance Project(CCAP)	Yes	No		\$ 13,949,530	0001	General Revenue

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

764 Texas A&M University - Texarkana					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	1,881,148	1,919,234	1,828,894	1,996,003	2,075,843
Gross Non-Resident Tuition	5,086,068	5,757,701	5,486,683	5,988,009	6,227,530
Gross Tuition	6,967,216	7,676,935	7,315,577	7,984,012	8,303,373
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(47,235)	(52,130)	(49,604)	(54,215)	(56,384)
Less: Non-Resident Waivers and Exemptions	(4,549,518)	(5,137,078)	(4,776,993)	(5,342,561)	(5,556,264)
Less: Hazlewood Exemptions	(88,477)	(97,627)	(92,894)	(101,532)	(105,593)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(103,089)	(113,444)	(108,243)	(117,982)	(122,701)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	(15,000)	0	(15,600)	(16,224)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.263)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(16,250)	(19,450)	(16,250)	(20,228)	(21,037)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	2,162,647	2,242,206	2,271,593	2,331,894	2,425,170
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)	(330,409)	(363,320)	(346,930)	(377,853)	(392,967)
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	1,832,238	1,878,886	1,924,663	1,954,041	2,032,203
Student Teaching Fees	0	0	0	0	0

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Automated Budget and Evaluation System of Texas (ABEST)

764 Texas A&M University - Texarkana					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Special Course Fees	0	0	0	0	0
Laboratory Fees	805	826	845	859	893
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	1,833,043	1,879,712	1,925,508	1,954,900	2,033,096
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	119,461	165,881	119,461	169,199	172,583
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	119,461	165,881	119,461	169,199	172,583
Subtotal, Other Educational and General Income	1,952,504	2,045,593	2,044,969	2,124,099	2,205,679
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(87,179)	(90,739)	(111,509)	(113,747)	(117,159)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(86,987)	(108,835)	(119,961)	(122,360)	(126,031)
Less: Staff Group Insurance Premiums	(248,530)	(266,433)	(283,073)	(291,565)	(303,228)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,529,808	1,579,586	1,530,426	1,596,427	1,659,261
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	330,409	363,320	346,930	377,853	392,967
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	248,530	266,433	283,073	291,565	303,228
Plus: Board-authorized Tuition Income	103,089	113,444	108,243	117,982	122,701
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

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764 Texas A&M University - Texarkana					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	15,000	0	15,600	16,224
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	16,250	19,450	16,250	20,228	21,037
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	2,228,086	2,357,233	2,284,922	2,419,655	2,515,418

764 Texas A&M University - Texarkana

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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	35,939	4,215	30,000	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	1,916,865	2,255,191	2,255,191	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Hazlewood TVC Transfer	31,347	192,236	192,236	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	1,530,761	1,535,506	1,550,000	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	3,514,912	3,987,148	4,027,427	0	0
General Revenue HEF	2,050,273	2,112,129	2,112,129	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Hazlewood Transfer Permanent Fund	21,770	18,454	18,454	0	0
Gross Designated Tuition (Sec. 54.0513)	9,209,900	9,672,722	9,674,977	10,059,631	10,462,016
Indirect Cost Recovery (Sec. 145.001(d))	19,301	20,786	20,044	20,044	20,044

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	92.25%				
GR-D/Other %	7.75%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	72	66	6	72	17
2a Employee and Children	39	36	3	39	3
3a Employee and Spouse	23	21	2	23	3
4a Employee and Family	49	45	4	49	7
5a Eligible, Opt Out	20	18	2	20	3
6a Eligible, Not Enrolled	9	8	1	9	2
Total for This Section	212	194	18	212	35
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	5	5	0	5	3
6b Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	6	6	0	6	3
Total Active Enrollment	218	200	18	218	38

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	55	51	4	55	1
2c Employee and Children	1	1	0	1	0
3c Employee and Spouse	35	32	3	35	0
4c Employee and Family	1	1	0	1	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	92	85	7	92	1
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	92	85	7	92	1
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	127	117	10	127	18
2e Employee and Children	40	37	3	40	3
3e Employee and Spouse	58	53	5	58	3
4e Employee and Family	50	46	4	50	7
5e Eligible, Opt Out	20	18	2	20	3
6e Eligible, Not Enrolled	9	8	1	9	2
Total for This Section	304	279	25	304	36

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	127	117	10	127	18
2f Employee and Children	40	37	3	40	3
3f Employee and Spouse	58	53	5	58	3
4f Employee and Family	50	46	4	50	7
5f Eligible, Opt Out	25	23	2	25	6
6f Eligible, Not Enrolled	10	9	1	10	2
Total for This Section	310	285	25	310	39

Higher Education Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	<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)	92.2492	\$1,037,595	92.2492	\$1,079,972	92.2492	\$1,327,167	92.2492	\$1,353,802	92.2492	\$1,394,410
Other Educational and General Funds (% to Total)	7.7508	\$87,179	7.7508	\$90,739	7.7508	\$111,509	7.7508	\$113,747	7.7508	\$117,159
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$1,124,774	100.0000	\$1,170,711	100.0000	\$1,438,676	100.0000	\$1,467,549	100.0000	\$1,511,569

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
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Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	10,504,150	12,460,788	14,047,030	14,327,971	14,757,810
Employer Contribution to TRS Retirement Programs	840,332	1,028,015	1,158,880	1,182,058	1,217,519
Gross Educational and General Payroll - Subject To ORP Retirement	4,272,106	5,699,348	5,891,561	6,009,392	6,189,674
Employer Contribution to ORP Retirement Programs	281,959	376,157	388,843	396,620	408,518
Proportionality Percentage					
General Revenue	92.2492 %	92.2492 %	92.2492 %	92.2492 %	92.2492 %
Other Educational and General Income	7.7508 %	7.7508 %	7.7508 %	7.7508 %	7.7508 %
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)	86,987	108,835	119,961	122,360	126,031
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	572,895	572,895	572,895	572,895	572,895
Total Differential	10,885	10,885	10,885	10,885	10,885

Higher Education Schedule 6: Constitutional Capital Funding

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Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	2,050,273	2,112,129	2,112,129	2,112,129	2,112,129
Project Allocation					
Library Acquisitions	160,704	204,327	250,000	250,000	250,000
Construction, Repairs and Renovations	0	708,738	1,099,213	1,068,937	1,052,937
Furnishings & Equipment	103,943	315,580	23,541	30,000	46,000
Computer Equipment & Infrastructure	428,576	665,608	700,000	700,000	700,000
Reserve for Future Consideration	1,137,374	0	0	0	0
HEF for Debt Service	156,760	154,960	39,375	63,192	63,192
Other (Itemize)					
HEF Annual Allocations					
Lease Payments for Patterson Student Rec Center	62,916	62,916	0	0	0

Higher Education Schedule 7: Personnel
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Date: 8/14/2024
 Time: 9:38:16AM

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	88.7	83.5	94.5	101.2	108.8
Educational and General Funds Non-Faculty Employees	116.8	122.5	151.0	151.0	152.0
Subtotal, Directly Appropriated Funds	205.5	206.0	245.5	252.2	260.8
Non Appropriated Funds Employees	86.4	80.7	80.7	82.7	84.7
Subtotal, Other Funds & Non-Appropriated	86.4	80.7	80.7	82.7	84.7
GRAND TOTAL	291.9	286.7	326.2	334.9	345.5

Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects

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DATE: 8/14/2024
TIME: 9:38:16AM

Agency 764 Texas A&M University - Texarkana

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 80,000,000	\$ 80,000,000	\$ 889
Name of Proposed Facility:		Project Type:		
Nursing and Health Professions Building		New Construction		
Location of Facility:		Type of Facility:		
Main Campus		Academic Classroom		
Project Start Date:		Project Completion Date:		
01/01/2026		12/31/2028		
Gross Square Feet:		Net Assignable Square Feet in Project		
90,000		58,500		

Project Description

Texas A&M University-Texarkana requests \$80 million in Capital Construction Assistance to construct a Nursing and Health Professions Building. Texarkana serves as the medical hub for our region which includes 400,000 residents within a 100-mile radius. It is a strategic necessity to have the appropriate facilities to train healthcare professionals in a number of disciplines to meet burgeoning demand throughout the region. The proposed 90,000 square foot Nursing and Health Professions Building will facilitate the consolidation of all healthcare-related programs into a collaborative space to accommodate growth in our existing programs and expansion of our new programs.

Schedule 8C: CCAP Revenue Bonds Request by Project

Agency Code: 764

Agency Name: Texas A&M University - Texarkana

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2026	Requested Amount 2027
Health Science Building	2001	5/15/2027	\$ 348,897.00	\$ 344,769.00
Multipurpose Library Building & Central Plant	2006	5/15/2029	\$ 4,612,356.00	\$ 4,609,039.00
Academic and Student Services Building	2016	5/15/2032	\$ 2,565,003.00	\$ 2,566,162.00
Business, Engineering & Technology Building	2022	5/15/2043	\$ 3,916,578.00	\$ 3,916,578.00
			<u>\$ 11,442,834.00</u>	<u>\$ 11,436,548.00</u>

764 Texas A&M University - Texarkana

Academic Programs

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

Texas A&M-Texarkana has undertaken a comprehensive needs assessment and developed a multi-year academic plan that maps out academic program expansion that meets the needs of our students and the workforce needs of the community, East Texas Region, and state. We are working toward the addition of specialization tracks in our business and technology programs in banking/finance, data analytics, manufacturing, and supply chain management. We are also developing new degree programs based on needs identified by regional business and healthcare leaders – Bachelor of Science degrees in Civil, Biomedical, and Computer Engineering, Master of Healthcare Administration, Master of Science in Engineering Management, Master of Science in Engineering, Master of Business Administration in Quantitative Finance, Master of Education in Special Education, Master of Education in Teaching, Doctor of Nursing Practice, and Doctor of Physical Therapy.

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

Item did not exist and was not funded.

(5) Formula Funding:

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

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

(6) Category:

Instructional Support

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Better East Texas (BET) Initiative

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

(2) Mission:

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

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

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

Phase Two of our Better East Texas initiative continues to serve the needs of our region by focusing on two key areas – health care and financial literacy. It supports a Doctorate in Physical Therapy (DPT) and the Center for Financial Literacy and Investment (CFLI). The DPT is a three year, nine-semester doctoral program of practice required for licensed physical therapists.

Phase Three of the Better East Texas initiative focuses on regional needs in healthcare and engineering and adds two outreach programs – the East Texas STEM Center and, in collaboration with community partners, Incubator/Creator Space for new businesses (The Assembly Line).

(3) (a) Major Accomplishments to Date:

- Under BET 1, all three programs have been approved by The Texas A&M University System Board of Regents and The Texas Higher Education Coordinating Board, infrastructure and equipment purchases for labs are in place, and enrollments have exceeded initial projections. MSW has gained accreditation.
- Under BET 2, the Doctorate of Physical Therapy – we have hired the Program Director, developed the curriculum, equipped the DPT Lab, and anticipate our accreditation visit in 2025-2026. The Director for our Center for Financial Literacy has been hired, the strategic plan and curriculum have been developed, and community outreach programs such as VITA tax preparation have been provided .
- Under BET 3, the four new degree programs have been approved by The Texas A&M University System Board of Regents – the Bachelor of Science in Civil Engineering, Master of Healthcare Administration, Master of Science in Engineering Management, and Doctor of Nursing Practice. Curriculum has been developed.

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

- Under BET 1, 2+2 pathways with area community colleges are being developed, and active recruitment is being conducted to increase enrollment in MSW and Engineering programs
- Under BET 2, we are scheduled for an accreditation visit for the Doctorate in Physical Therapy in 2025-26, so we will be preparing for that visit and are recruiting students for the program. Additional programming through the Center for Financial Literacy is being developed.
- Under BET 3, following recent approval by The Texas A&M University System Board of Regents and pending approval by THECB, we will recruit students for the four new degree programs. Working with our community partners, we will continue to develop The Assembly Line incubator/creator space. Accreditation for Civil Engineering will be sought.

Master of Healthcare Administration - hired a faculty member/coordinator who started on 8/1. Program will launch in the fall of 2025.

Doctorate of Nursing Practice - search in progress for faculty. Program on target to launch in the fall of 2026.

Bachelor of Science in Civil Engineering - search in progress for faculty. Program will launch in 2025.

Master of Science in Engineering Management - Program expected to launch in 2025 contingent on funding.

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

This is a new initiative and was not funded.

(5) Formula Funding:

Some programs in this item are eligible to be funded through the formulas. However, we are still implementing these programs and building up enrollment. Even with formula funding, this non-formula support will still be needed to maintain these initiatives as formula funding is not adequate to support these programs fully.

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

Without continued legislative funding for Better East Texas phases one, two, and three, we cannot address regional workforce needs in healthcare and industry.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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East Texas Rural Healthcare Initiative

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	\$2,998,184

(2) Mission:

The East Texas Rural Healthcare Initiative responds to perhaps our region’s greatest need - healthcare. It is the responsibility of A&M-Texarkana to prepare skilled medical professionals who understand the unique health needs and challenges of rural communities.

Degree Programs

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

- Bachelor of Science in Communication Sciences and Disorders
- Bachelor of Science in Medical Imaging
- Bachelor of Science in Medical Laboratory Sciences
- Bachelor of Science in Respiratory Therapy
- Master of Science in Speech-Language Pathology
- Doctor of Nursing Practice – certified Registered Nurse Anesthetist tract
- Doctorate in Occupational Therapy

(3) (a) Major Accomplishments to Date:

Program overviews and projected outcomes have been developed for the proposed new degree programs.

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

If the East Texas Rural Healthcare Initiative is funded, over the next 2 years, program coordinators, faculty, and staff will be hired, high-quality curriculum will be developed, space will be identified and equipped, and first student cohorts and program participants will be recruited and enrolled. Preparation for initial accreditations will be made.

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

Item did not exist and was not funded.

(5) Formula Funding:

N/A

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Expansion Funding

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

(2) Mission:

The 86th Legislature established expansion funding to ensure ongoing support for vital academic programs and student services. Initially, funding transformed the University from an upper division/graduate institution into a comprehensive regional university to meet the needs of an under-served Upper East Texas. Funds have been used to hire faculty for core academic programs and to provide essential student success staff. Funding has also provided support staff for student service-related areas, operations support, and necessary IT support. This transformation of A&M-Texarkana is having an extremely positive impact on the economic development of Northeast Texas and the citizens of the State of Texas.

(3) (a) Major Accomplishments to Date:

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

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

Over the next two years, the University will expand on its accomplishments to date, enrolling an additional 15% of new freshmen and sophomores. We are reimagining and enhancing first year experience programs and student life with a focus on skills/abilities such as resume development and interviewing to prepare students to be successful. We are working to attain the McNair Scholars grant to better support our under-served students. We will improve our persistence and graduation rates by at least 5%. Funding will continue to be used for faculty and staff associated with expansion.

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Institutional Enhancement

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

A&M-Texarkana has utilized the appropriation to award tuition scholarships to students, to add new faculty positions, to expand adjunct faculty pools and academic college support, to enhance technology, instruction and library support, and to provide for specific enhancement project requests. These remained areas of focus during the current funding cycle.

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

This non-formula support item benefits our entire student base by enabling us to offer academic programs identified as critical needs for our region and student services to enhance student success.

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

Item did not exist and was not funded.

(5) Formula Funding:

Not eligible for formula funding.

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

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(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Northeast Texas Education Partnership

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

(2) Mission:

The mission of the Northeast Texas Education Partnership is to support efforts to increase transfer students from partner community colleges and to establish and strengthen PK-16 partnerships between the University and local area public schools to promote quality pre-service and in-service training for teachers and administrators.

(3) (a) Major Accomplishments to Date:

A&M-Texarkana has embraced a “grow your own” teacher education philosophy and process. The University has worked collaboratively with the Texarkana Independent School District to develop and implement a regional and national award-winning professional development school for in-depth field-based training for future teachers and P16 Science, Technology, Engineering, and Mathematics (STEM) initiative, via joint development of curriculum, professional development of PK-12 teachers, and STEM dual credit courses.

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

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

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

Item did not exist and was not funded.

(5) Formula Funding:

Not eligible for formula funding.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

There are no non-GR sources of funding; however, Northeast Texas Community College shares costs with A&M-Texarkana.

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(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Nursing Program

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

(2) Mission:

The Nursing Program appropriation provides funding to support crucial Nursing Programs including the establishment of a stand-alone Bachelor of Science in Nursing (BSN) program and the revitalization of our ADN to BSN program to address regional workforce needs for BSN-prepared nurses.

(3) (a) Major Accomplishments to Date:

Non-formula support funding for Nursing has allowed A&M-Texarkana to hire nursing faculty, purchase equipment and repurpose existing laboratory space for our first group of four-year nursing students who enrolled in fall 2015. Our first class graduated in 2019 with a high professional exam passing rate and job placement rate. From 2019 to present, all nursing graduates have had a 100% rate in both professional exam passing and job placement.

The restoration of Nursing Program funding by the 87th legislature enabled A&M-Texarkana to revitalize our ADN to BSN program - thus significantly increasing the number of baccalaureate-prepared nurses produced to meet regional workforce needs. We now offer RN-BSN courses year-round to meet the needs of our healthcare partners, allowing multiple admissions entry points per year. We also expanded our traditional BSN to allow for fall and spring entry points, which has allowed for increased enrollment.

Our Academic Coach program, which is focused on student success inside and outside the classroom, has been an integral component of our expanded program resulting in an improvement of our Nursing Program retention rate of over 20%.

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

We look forward to expanding programming to increase the number of nurses produced each year to 60-70, while maintaining our high professional exam passing rate (100%) and job placement rate (100%). Following approval by The Texas A&M University System Board of Regents and THECB, curriculum for the Doctor of Nursing Practice will be developed and necessary faculty and staff hired.

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

Item did not exist and was not funded.

(5) Formula Funding:

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

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Student Success Program

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Since launching lower division programming in 2010, the University has implemented several student success programs, including (1) Eagle Access, for motivated students whose high school GPA and/or test scores were below entrance requirements, (2) supplemental instruction for low passing rate courses, (3) a series of student success workshops, and (4) a high school outreach and mentoring program funded by the Pioneer Foundation. Through ongoing support from the legislature, we have institutionalized and expanded student success programs - significantly expanded first year programming for freshmen and transfers; added advisors; analytics software to help us identify “at risk” students and develop additional programs; and “Eagle 360: The A&M-Texarkana Experience” - experiential learning, a method that has been shown to more fully engage students in their studies and, thus, help them see the relevance of their education, key factors in student persistence. We are confident that these initiatives are making a vital difference for our students as we have seen the FTIC suspension rate reduced from 10% in FY 2014-15 to 1.83% in fall 2023. The average GPA for FTIC students in their first fall semester increased from 2.685 in fall 2018 to 3.0 in fall 2023. The FTIC persistence rate increased from 51% in FY 2014-15 to 59.2% in fall 2023. These are strong indicators that these initiatives are leading to enhanced student success. Their continuation is dependent on this funding.

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

Emphasis will be placed on the expansion of programs and increased use of analytics to identify “at risk” students and further develop individualized strategies for their success. As experiential learning opportunities increase, we are confident that this initiative will positively affect our students’ persistence and graduation rates. The development of our Academic Learning Commons will continue – providing collaborative workspace, group study rooms, and presentation space. Student Success programs such as the Eagle Learning Center, PATHWAYS Program, and First Year Experience will be housed together and work together to enhance the student experience,

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

Item did not exist and was not funded.

(5) Formula Funding:

Not eligible for formula funding.

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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