

# LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2012 and 2013

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

*by*

## Texas A&M University – Central Texas



**October 18, 2010  
Final Submittal**



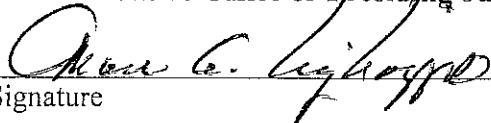
## CERTIFICATE

**Agency Name** Texas A&M University – Central Texas

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) 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 bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010–11 GAA).

**Chief Executive Office or Presiding Judge**

  
Signature

Dr. Marc Nigliazzo  
Printed Name

President  
Title

8/16/2010  
Date

**Board or Commission Chair**

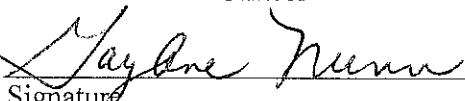
  
Signature

Morris E. Foster  
Printed Name

Chairman  
Title

August 16, 2010  
Date

**Chief Financial Officer**

  
Signature

Gaylene Nunn  
Printed Name

Interim VP for Finance & Administration  
Title

8/16/2010  
Date

# Texas A&M University – Central Texas

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#### History

Located in Killeen and serving the Central Texas region, Texas A&M University-Central Texas (TAMUCT) became the 10th member of The Texas A&M University System (TAMUS) on May 27, 2009, when Governor Rick Perry signed Senate Bill (SB) 629. The path to stand-alone status began for TAMUCT in 1999 when the University of Central Texas (UCT), a private university, transitioned to become a System Center of Tarleton State University (TSU). TSU adopted the degree programs formerly offered by UCT so that existing students could pursue their degrees without interruption.

The System Center expanded access to affordable, upper-level undergraduate and graduate education in Central Texas, educational opportunities previously offered only by private institutions in Killeen, Belton, and Waco. In 2009, enrollment increases reached 1,000 full-time student equivalents (FTE), the threshold level required for stand-alone status. In its ten years of operation under TSU's administration, the System Center awarded approximately 4,500 baccalaureate and graduate degrees. It is upon that impressive record of service to a rapidly growing region that TAMUCT has been founded with the overwhelming support of the citizens of Central Texas.

#### Major accomplishments

In the thirteen months since the Legislature approved the creation of TAMUCT, TAMUS has received the transfer of 672 acres of land from the United States Department of the Army as the site for a permanent TAMUCT campus. A master plan for the new campus has been completed and the design of the first building is 75% complete. Construction will begin on a 103,000 square foot, multi-functional classroom/office building in September 2010. Sources of funding are \$25 million in Tuition Revenue Bonds (TRB's) and \$15 million from the Permanent University Fund (PUF).

Fall semester enrollments at TAMUCT grew from 1,878 in 2008 to 2,188 in 2009, a growth rate of 17%. The most conservative estimates of approximately 6% growth would produce a Fall 2010 enrollment of just over 2,300 students. However, preliminary projections indicate strong potential for double digit growth, and a Fall 2010 enrollment exceeding 2,500 students. Two of those indicators are enrollment growth from Spring 2009 to Spring 2010 of 18.3%, and from Summer 2009 to Summer 2010 of 29.7%.

With approximately 63% of the headcount growth at TAMUCT from Fall 2008 to Fall 2009 due to non-white enrollment, the university continues to demonstrate success in meeting Closing the Gaps goals for participation. At the same time, preliminary data for this new university also shows promise for improving student completion. The 4 year graduation rate of "first-time undergraduate transfer students" from the 2005 cohort of students initially entering through the System Center was 57% for White/ Non-Hispanic students, slightly better than the statewide average of 55%. However, the rate for African American students at TAMUCT is 62%, and for Hispanics it's 70%. In fact, 65% of baccalaureate degrees awarded at TAMUCT in 2009 (mindful again that these students entered through the System Center) were to first generation students. More extensive data will be available in the coming years, but current trends show positive progress toward improved student completion.

#### Significant Changes in Policy

TAMUCT is required to follow the policies of TSU until the new university receives full accreditation from the Commission on Colleges of the Southern Association of Colleges and Schools. However, TAMUCT has the ability to develop its own policies with Tarleton's cooperation and, when required, with the approval of The Texas Higher Education Coordinating Board (THECB).

For example, transfer students had been required to have official transcripts sent to the university prior to being admitted, or they would be provisionally admitted as a freshman until their transcripts were received. However, as an upper-level institution, TAMUCT is not allowed to admit freshmen. This policy affected many students who had attended several colleges and universities (especially students on active-duty in the military) because they could not get their official transcripts to the university in time to be admitted and enrolled. TAMUCT, with permission from THECB, worked out a solution that benefits all students. Under the new policy, students are provisionally admitted to the university and can enroll in classes. They are allowed to have the length of their first semester to submit official transcripts to the university.

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If they do not comply, they are not allowed to enroll the following semester.

Another notable policy change, indicative of TAMUCT's transition, addressed the designation of honors students. Under TSU's administration of the System Center, the honors distinction for students was calculated based upon each student's grade point average at the completion of sixty hours with TSU. Since all students transfer into TAMUCT, most were unable to meet the sixty hour requirement, and, consequently, TAMUCT had no honors students or graduates. After discussing the issue with TSU, TAMUCT was given permission to calculate the honors distinction on the basis of forty-five hours.

#### Significant Changes for the University

Until August, 2009, offices were located and classes were held in a 29,000 square foot building leased from Central Texas College (CTC), in other classrooms leased from CTC on the CTC campus, in classrooms located in a 10,000 square foot modular building leased by TAMUCT, and in classrooms made available by the Killeen Independent School District (KISD) at Shoemaker High School. Students were required to routinely commute between several locations to attend class. In July, 2009, TAMUCT entered into a favorable lease agreement with the KISD for a 100,000 square foot middle school that was being vacated by the school district. This new lease allowed some expansion and consolidation of badly needed classrooms and faculty offices, as well as the addition of a small library, a general purpose computer lab, and a student counseling center.

Construction will begin September 1, 2010, on the first building on the TAMUCT permanent campus. The approximately 103,000 square foot facility will house classrooms and offices, a bookstore, a small food court, a general purpose computer lab, and a 100 seat, multi-purpose lecture hall. In addition, 26,000 square feet of new office and classroom space will become available for lease on the CTC campus in January 2011. The new building and new CTC leasing opportunity will allow TAMUCT to transition out of leased space on the CTC campus and the leased modular building.

In addition, TAMUCT is moving aggressively to meet the needs of a highly mobile, more technologically oriented student body by creating more opportunities for students to pursue challenging and rigorous educational experiences online. TAMUCT is in the process of hiring a Course Developer and a Director of Instructional Design. These positions will become integral to the design and expansion of online courses and curricula. They will work with faculty to create user-friendly courses while helping them understand the technology requirements and course presentation techniques required to produce high quality instructional opportunities for students. A part-time Online Coordinator will begin in Fall 2010 to work with the university's largest division, the Division of Business, to expand their course offerings and to strengthen their capability of delivering both baccalaureate and graduate degrees online.

At least 30% of the university's enrollment is made up of active-duty military and their families. Expanded online course and degree offerings will produce more options for them to attend TAMUCT during overseas deployment or following a transfer to another military installation. In expanding its upper-level and graduate offerings online, TAMUCT will partner with CTC, one of the most prolific community college providers of lower-division and associate degree programs to military units around the world.

In recognition of TAMUCT's exceptional potential for serving military personnel, the university has been asked to partner with the U. S. Department of Veterans Affairs (VA) in targeting greater educational opportunity for military personnel while ensuring their successful transition into the civilian workforce. Representatives of the VA will have office hours on the TAMUCT campus and in the TAMUCT offices at Fort Hood, and they will coordinate their work with staff members from TAMUCT's offices of Military Programs and Veteran's Affairs. This is a national pilot program aligned with VetSuccess initiatives, and TAMUCT will become only the fourth university asked to participate. Two of the other university participants are San Diego State University and the University of Central Florida.

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#### ARRA Funding

During the 2010-2011 biennium, \$80 million in ARRA funding was used by the State of Texas to fund the performance incentive program. TAMUCT used these funds to retain 3.5 full-time equivalent positions in the student services area, to fund technology upgrades and licenses for the general purpose student computer lab, to purchase software needed for course assignments, and to maintain its four-year computer and printer rotation program to assure that students have the most current technology the university can provide. A withdrawal of those funds may force the university to a five-year rotation for the replacement of instructional computer equipment, and will inevitably delay software purchases. Both outcomes will impact student ability to complete assignments and will threaten the adequacy of their preparation on newer versions of hardware and software now in common use in the workplace.

#### 10% General Revenue-Related Base Reduction

As a new and growing institution of higher learning, substantial budget reductions present a special challenge to TAMUCT. As TAMUCT administrative staff systematically reviewed options for potential reductions, a guiding principle was established, that the impact on instructional delivery and student support services and success initiatives would be minimized as much as possible. With that principle in mind, the following strategies were developed:

1. Across the board reductions in the operating budgets of all departments. While this strategy will spread the impact across all levels of university operations, it may adversely impact departments and services that have remained underfunded during the transition of TAMUCT from TSU. The impact is magnified by enrollment growth which will present a challenge to maintaining current-level services. The reduction will notably decrease funds available for marketing and recruiting, potentially limiting the university's ability to continue to attract new students and to grow its way out of current funding constraints.
2. Additional reductions to facility operating budgets. This strategy will impact the use and maintenance of current facilities, all of which are leased, while simultaneously impacting the university's ability to make lease payments. In addition, it may also adversely affect funding available for the installation of classroom technology not covered by TRB or PUF funding during the construction of the university's first permanent building.
3. Delayed capital purchases for FY 2012 and FY 2013. This strategy will force delays in the purchase of library holdings and technology for general purpose computer labs and classrooms, both essential for a developing institution.
4. Reduced reliance on General Revenue for scholarships. The university will attempt to replace the reduction of funds by seeking increased external support to at least maintain the current level of scholarship assistance needed to attract and retain students, and to reward student success.

#### Organization

The organizational structure for TAMUCT reflects the institution's emphasis on ensuring student success by steadily strengthening its capability to deliver high quality, rigorous instructional programs and effective student support services. To that end, it will maintain a relatively flat administrative structure, minimizing the emphasis on upper-level administration while focusing on the hiring of highly-qualified faculty and student support staff.

The TAMUCT organizational structure is currently under review by its president to determine how to most effectively ensure administrative coverage without shifting limited resources from instruction or student support services.

#### Background Checks

Criminal background checks are conducted by TAMUCT under Texas Education Code Section 51.215 and Texas Government Chapter 411 Subchapter (f). All positions within the university are considered security-sensitive and require a background check. In full compliance with the TAMUS Policy 33.99.14, TAMUCT has developed a proposed university rule on criminal background checks that is currently being reviewed and evaluated by TAMUS Office of General Counsel.

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#### Texas A&M University Systemwide Funding Issues and Needs

##### High Priority Requests of the Texas A&M University System

**Base Funding** – Our highest priority is funding the basic, on-going operations of our institutions and agencies. Given current economic projections, we request that the Legislature preserve our institutions’ and agencies’ base funding as much as possible and then put any new funds into the formulas to fund the additional students enrolled since the last base period and to fund the facilities costs of our institutions and agencies. We request that you maintain the current formula methodology for the general academic institutions in order to provide stability and equity for all institutions during uncertain economic times.

**Incentive Funding** – We support increased accountability and performance through incentive/performance funding; however, base funding through the current formulas needs to be funded first. The metrics used for any incentive funding methodology should show evidence of furthering state goals: for example, the current incentive funding methodology allocates funding based on numbers and rates of graduations, thus aligning with the state goals of producing more graduates.

**Higher Education Group Health Insurance** – We request funding to cover increases in health care costs and enrollments and to maintain at least the current proportional funding ratio for The Texas A&M University Insurance Plan to the ERS group insurance plan: 95 percent of the rate provided for state employees in the ERS plan.

**Student Financial Aid** – Support for student financial aid is important. However, as important as financial aid is for students and their families, it is a method of paying for tuition and fees and does not increase much needed funding for the universities.

**Five Percent Reduction for 2010-2011 Biennium** – The A&M System institutions and agencies resolved to manage the 5% reduction so as to minimize its adverse effect on base programs; students, research and public service; and they have done so. However, if the Legislature is able to restore any of these funds in the next biennium, the commitment of our institutions and agencies is to put the funds into those programs.

**Further Budget Reductions** – If further reductions in funding are necessary for the 2012-2013 biennium, we request: 1) that the Legislature preserve higher education’s current proportional share of GR appropriations; and, 2) make reductions in equal proportions across all sectors of higher education. Whether additional budget reductions are necessary or not, the A&M System institutions and agencies will carry out their core missions and responsibilities faithfully and well within the resources provided. That is our commitment to our students, their parents, and the taxpayers of Texas.

#### Challenges

To fulfill its mission during a time of critically limited resources, TAMUCT must not seek to replicate traditional university structure and process. It must evolve as a truly “new university,” purposefully designed for the efficient and effective delivery of instruction and student support services to a rapidly growing population that is highly mobile, technologically oriented, and continuing to experience major demographic shifts. And while it must establish a permanent campus as its base of operations, TAMUCT must rely less on “bricks and mortar” than on a command of technology, skillfully applied by creative faculty and staff to facilitate student progress toward educational attainment and regional progress toward economic growth and stability. It must work in constant partnership with community agencies and organizations, other institutions of higher education, especially regional community colleges and it must perfectly align itself with the defined needs of Ft. Hood, and with major regional employers in health care, information technology, distribution, and manufacturing.

For TAMUCT to fulfill its promise of “excellence in teaching, service, and scholarship,” and its unique opportunity of becoming a model for the future of public higher

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education, it must meet the challenge of maintaining enrollment growth during an unprecedented time of funding constraints and it must simultaneously complete its transition to autonomy that will ensure its accreditation as a stand-alone institution. However, until its growth can begin to substantially offset current funding limitations, it must continue to rely on Special and Exceptional Item requests to support its development.

TAMUCT uses current Special Item funding to hire and retain qualified faculty and staff who are providing a unique educational experience to a region previously underserved at the upper-level undergraduate and graduate levels by public higher education. Special Item funding is also used to expand and diversify course offerings, increase library holdings, keep technology current, offer scholarship opportunities to qualified students, provide physical facilities and ensure the upkeep of those facilities, and to assist with the cost of transition from TSU. If the existing Special Item is decreased, the university will have to support these various items with base funding and tuition, thus limiting its ability to grow and to fully serve the region.

Stressing the accommodation of growth and its commitment to student success and community impact, TAMUCT is including a \$5 million Exceptional Item within its legislative request for FY 2012-13 to:

1. Add full-time faculty to support instructional areas of high enrollment growth.
2. Expand the Counseling Center to meet the increasing student demand for counseling services, to broaden practicum experience for students in related instructional programs, and to supplement badly needed community counseling services (includes the addition of three exempt employees).
3. Develop a comprehensive Writing and Tutoring Center to substantially strengthen student communication skills at both the undergraduate and graduate levels, provide a continuing resource for graduates, and influence the teaching of literacy skills with the region (includes the addition of one exempt employee).
4. Expand both the development and delivery of quality, online instructional programming to meet the needs of an increasingly mobile student population and the expectations for alternative educational access throughout the region.
5. Plan and initiate implementation of the Banner student information system, essential not only for greater efficiency in student admission and retention, online registration and course delivery, and student support, but for meeting the requirements of institutional accreditation.

TAMUCT is also requesting \$70 million in TRB's to fund construction of a second building on its permanent campus. The proposed building will be multi-functional, adding additional new classroom and office space to support growth, consolidating campus functions to dramatically reduce the commuting of students to multiple campus sites, and further reducing the university's commitment to leased space. Focal points of the new facility will be learning resources, including the relocation of all library resources to single site, and the broadening of technological support for online programming, including support for course development and student access.

The faculty, staff, and administration of TAMUCT are very proud of their new university. All employees are committed to meeting their fiduciary responsibility of using the dollars invested by the taxpayers of the State of Texas wisely while providing quality educational opportunities and the highest level of service possible to the students and to the communities of our region. The Central Texas region has supported the creation of TAMUCT since its inception as a University System Center under TSU. TAMUCT is now prepared to give back to the region by creating an innovative model for the delivery of higher education, mindful of funding constraints while embracing its commitments to "excellence in teaching, service, and scholarship."

The university respectfully asks that consideration be given to the requests contained within this document as "Life's Next Chapter" begins for the many students of TAMUCT.

**ADMINISTRATOR'S STATEMENT**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**  
TIME: **9:05:02AM**  
PAGE: **6 of 6**

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Agency code: **770**

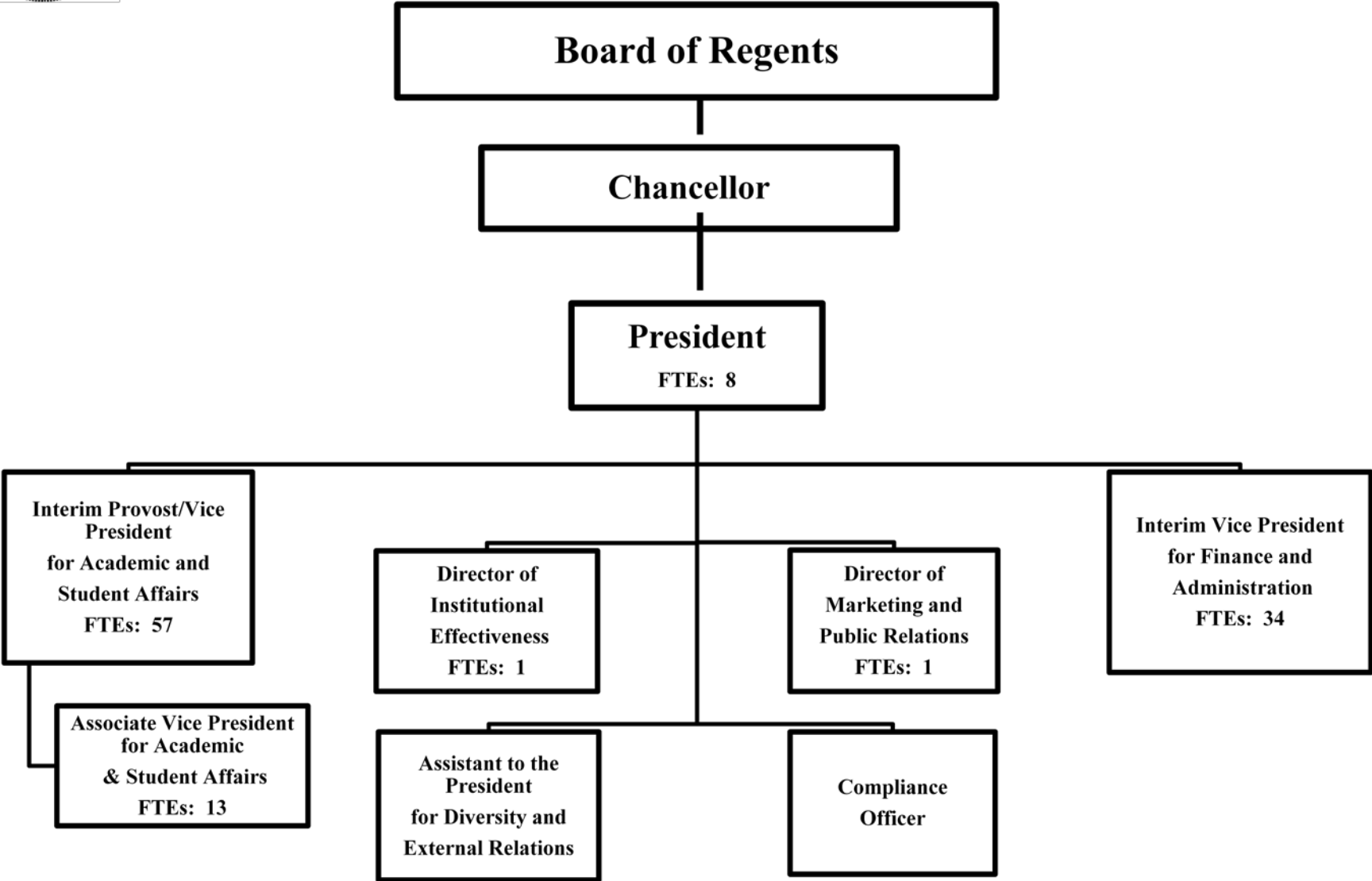
Agency name: **Texas A&M University - Central Texas**

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The Texas A&M University System Board of Regents  
Mr. Morris E. Foster, Chairman, Salado, TX 2013  
Mr. Bill Jones, Austin, TX 2015  
Mr. Phil Adams, Bryan, TX 2015  
Mr. Jim Schwertner, Austin, TX 2015  
Mr. James P. Wilson, Sugar Land, TX 2013  
Dr. Richard Box, Austin, TX 2013  
Ms. Ida Clement Steen, San Antonio, TX 2011  
Mr. Gene Stallings, Powderly, TX 2011  
Mr. Lupe Fraga, Houston, TX 2011  
Mr. Cresencio Davila, Student Regent, San Antonio, TX 2011



# Texas A&M University – Central Texas



**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2010  
 TIME: 11:33:22AM

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

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> OPERATIONS SUPPORT	0	6,076,469	6,895,364	0	0
<b>2</b> TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0
<b>3</b> STAFF GROUP INSURANCE PREMIUMS	0	99,925	110,000	110,000	110,000
<b>4</b> WORKERS' COMPENSATION INSURANCE	0	8,611	9,800	9,800	9,800
<b>5</b> UNEMPLOYMENT COMPENSATION INSURANCE	0	7,836	8,611	8,611	8,611
<b>6</b> TEXAS PUBLIC EDUCATION GRANTS	0	312,045	355,933	355,933	355,933
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$0</b>	<b>\$6,504,886</b>	<b>\$7,379,708</b>	<b>\$484,344</b>	<b>\$484,344</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> Operations and Maintenance					
<b>1</b> E&G SPACE SUPPORT	0	402,559	368,718	0	0
<b>2</b> TUITION REVENUE BOND RETIREMENT	0	0	0	1,647,150	1,645,250
<b>5</b> SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0
<b>TOTAL, GOAL</b> <b>2</b>	<b>\$0</b>	<b>\$402,559</b>	<b>\$368,718</b>	<b>\$1,647,150</b>	<b>\$1,645,250</b>
<b>3</b> Special Item Support					
<b>1</b> Instructional Support					
<b>1</b> TRANSITION FUNDING	0	8,419,442	6,385,000	7,613,889	7,613,889
<b>5</b> Exceptional Item Request					
<b>1</b> EXCEPTIONAL ITEM REQUEST	0	0	0	0	0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2010  
 TIME: 11:33:22AM

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, GOAL 3	\$0	\$8,419,442	\$6,385,000	\$7,613,889	\$7,613,889
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$15,326,887	\$14,133,426	\$9,745,383	\$9,743,483
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$0	\$15,326,887	\$14,133,426	\$9,745,383	\$9,743,483
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	0	12,646,022	11,361,579	9,279,450	9,277,550
SUBTOTAL	\$0	\$12,646,022	\$11,361,579	\$9,279,450	\$9,277,550
<b>General Revenue Dedicated Funds:</b>					
704 Bd Authorized Tuition Inc	0	239,080	261,100	0	0
770 Est Oth Educ & Gen Inco	0	2,441,785	2,510,747	465,933	465,933
SUBTOTAL	\$0	\$2,680,865	\$2,771,847	\$465,933	\$465,933
TOTAL, METHOD OF FINANCING	\$0	\$15,326,887	\$14,133,426	\$9,745,383	\$9,743,483

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2010**

TIME: **11:33:52A**

Agency code: **770**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$0	\$0	\$9,279,450	\$9,277,550
<i>TRANSFERS</i>					
GAA 2010-11, Article III, Page III-101, Item 5 Transfer from TSU	\$0	\$13,909,580	\$11,361,579	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(1,263,558)	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$0</b>	<b>\$12,646,022</b>	<b>\$11,361,579</b>	<b>\$9,279,450</b>	<b>\$9,277,550</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$0</b>	<b>\$12,646,022</b>	<b>\$11,361,579</b>	<b>\$9,279,450</b>	<b>\$9,277,550</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Revised Receipts

\$0	\$52,114	\$74,134	\$0	\$0
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*TRANSFERS*

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2010**

TIME: **11:33:52A**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
GAA 2010-11, Article III, Page III-101, Item 5, transfer from TSU					
	\$0	\$186,966	\$186,966	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$0</b>	<b>\$239,080</b>	<b>\$261,100</b>	<b>\$0</b>	<b>\$0</b>
<b><u>770 GR Dedicated - Estimated Other Educational and General Income Account No. 770</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
GR Dedicated					
	\$0	\$0	\$0	\$465,933	\$465,933
Revised Receipts					
	\$0	\$758,949	\$827,911	\$0	\$0
<i>TRANSFERS</i>					
GAA 2010-00, Article III, Page III-101, Item 5, transfer from TSU					
	\$0	\$1,682,836	\$1,682,836	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$0</b>	<b>\$2,441,785</b>	<b>\$2,510,747</b>	<b>\$465,933</b>	<b>\$465,933</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$0</b>	<b>\$2,680,865</b>	<b>\$2,771,847</b>	<b>\$465,933</b>	<b>\$465,933</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$0</b>	<b>\$2,680,865</b>	<b>\$2,771,847</b>	<b>\$465,933</b>	<b>\$465,933</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2010

TIME: 11:33:52A

Agency code: 770

Agency name: Texas A&M University - Central Texas

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$0</b>	<b>\$15,326,887</b>	<b>\$14,133,426</b>	<b>\$9,745,383</b>	<b>\$9,743,483</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$15,326,887</b>	<b>\$14,133,426</b>	<b>\$9,745,383</b>	<b>\$9,743,483</b>

**FULL-TIME-EQUIVALENT POSITIONS**

REQUEST TO EXCEED ADJUSTMENTS  
Art IX, Sec 6.10(a), FTE Request to Exceed  
(2010-11 GAA)

	0.0	123.8	134.3	134.3	134.3
<b>TOTAL, ADJUSTED FTES</b>	<b>0.0</b>	<b>123.8</b>	<b>134.3</b>	<b>134.3</b>	<b>134.3</b>

**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2010  
 TIME: 11:35:13AM

Agency code: 770

Agency name: Texas A&M University - Central Texas

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$0	\$3,669,676	\$4,063,544	\$1,577,606	\$1,577,606
1002 OTHER PERSONNEL COSTS	\$0	\$1,134,974	\$1,279,470	\$399,667	\$399,667
1005 FACULTY SALARIES	\$0	\$5,426,291	\$3,537,680	\$1,863,931	\$1,863,931
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$6,442	\$6,200	\$0	\$0
2002 FUELS AND LUBRICANTS	\$0	\$4,550	\$4,100	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$0	\$2,723	\$2,500	\$0	\$0
2004 UTILITIES	\$0	\$78,307	\$64,636	\$0	\$0
2005 TRAVEL	\$0	\$45,280	\$45,000	\$5,000	\$5,000
2006 RENT - BUILDING	\$0	\$403,123	\$615,300	\$345,050	\$355,402
2007 RENT - MACHINE AND OTHER	\$0	\$41,094	\$5,000	\$0	\$0
2008 DEBT SERVICE	\$0	\$0	\$0	\$1,647,150	\$1,645,250
2009 OTHER OPERATING EXPENSE	\$0	\$2,603,239	\$3,626,063	\$2,781,046	\$2,770,694
3001 CLIENT SERVICES	\$0	\$903,185	\$783,933	\$910,933	\$910,933
4000 GRANTS	\$0	\$918,163	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$89,840	\$100,000	\$215,000	\$215,000
<b>OOE Total (Excluding Riders)</b>	<b>\$0</b>	<b>\$15,326,887</b>	<b>\$14,133,426</b>	<b>\$9,745,383</b>	<b>\$9,743,483</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$0</b>	<b>\$15,326,887</b>	<b>\$14,133,426</b>	<b>\$9,745,383</b>	<b>\$9,743,483</b>

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

Date : 8/9/2010

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 10:36:06AM

Agency code: 770

Agency name: Texas A&M University - Central Texas

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
16 Percent of Semester Credit Hours Completed					
	0.00%	96.00%	96.00%	96.00%	96.00%
17 Certification Rate of Teach Education Graduates					
	0.00	0.00	0.00	0.00	0.00
19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates					
	0.00%	65.00%	65.00%	65.00%	65.00%
28 Dollar Value of External or Sponsored Research Funds (in Millions)					
	0.00	0.00	0.00	0.00	0.00
29 External or Sponsored Research Funds As a % of State Appropriations					
	0.00	0.00	0.00	0.00	0.00
30 External Research Funds As Percentage Appropriated for Research					
	0.00	0.00	0.00	0.00	0.00
31 % Full-time, Transfer Students Who Earn Bac Degree in 4 Years					
	0.00%	66.00%	67.00%	67.00%	68.00%
32 % Full-time, White Transfer Students Who Earn Bac Degree in 4 Years					
	0.00%	68.00%	68.00%	68.00%	68.00%
33 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 4 Years					
	0.00%	69.00%	69.00%	69.00%	69.00%
34 % Full-time, Black Transfer Students Who Earn Bac Degree in 4 Years					
	0.00%	65.00%	66.00%	66.00%	67.00%
35 % Full-time, Other Transfer Students Who Earn Bac Degree in 4 Years					
	0.00%	57.00%	58.00%	58.00%	59.00%
36 % Full-time Transfer Students Who Earn a Bac Degree In 2 Years					
	0.00%	49.00%	49.00%	49.00%	49.00%

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/9/2010**

Time: **10:36:06AM**

Agency code: **770**

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

<b>Goal/ Objective / Outcome</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>37 % Full-time, White Transfer Students Who Earn Bac Degree in 2 Years</b>	0.00%	44.00%	44.00%	44.00%	44.00%
<b>38 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 2 Years</b>	0.00%	50.00%	50.00%	50.00%	50.00%
<b>39 % Full-time, Black Transfer Students Who Earn a Bac Degree in 2 Years</b>	0.00	67.00	67.00	67.00	67.00
<b>40 % Full-time, Other Transfer Students Who Earn Bac Degree in 2 Years</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>41 Persistence Rate of Full-time, Transfer Students After One Year</b>	0.00	75.00	75.00	75.00	75.00
<b>42 Persistence Rate of Full-time, White Students After One Year</b>	0.00	81.00	81.00	81.00	81.00
<b>43 Persistence Rate of Full-time, Hispanic Students After One Year</b>	0.00	92.00	92.00	92.00	92.00
<b>44 Persistence Rate of Full-time, Black Transfer Students After One Year</b>	0.00	56.00	56.00	56.00	56.00
<b>45 Persistence Rate of Full-time, Other Transfer Students After One Year</b>	0.00	67.00	67.00	67.00	67.00
<b>46 Value of Lost or Stolen Property</b>	0.00	0.00	0.00	0.00	0.00
<b>47 Percent of Property Lost or Stolen</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>48 % Endowed Professorships/Chairs Unfilled All/Part of Fiscal Year</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	0.00	0.00	0.00	0.00	0.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010  
 TIME : 10:36:19AM

Agency code: 770

Agency name: Texas A&M University - Central Texas

Priority	Item	2012			2013			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Success, Outreach, Growth	\$2,500,000	\$2,500,000	15.0	\$2,500,000	\$2,500,000	16.5	\$5,000,000	\$5,000,000
2	TRB Debt Service	\$6,102,919	\$6,102,919		\$6,102,919	\$6,102,919		\$12,205,838	\$12,205,838
<b>Total, Exceptional Items Request</b>		<b>\$8,602,919</b>	<b>\$8,602,919</b>	<b>15.0</b>	<b>\$8,602,919</b>	<b>\$8,602,919</b>	<b>16.5</b>	<b>\$17,205,838</b>	<b>\$17,205,838</b>

**Method of Financing**

General Revenue	\$8,602,919	\$8,602,919		\$8,602,919	\$8,602,919		\$17,205,838	\$17,205,838
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$8,602,919</b>	<b>\$8,602,919</b>		<b>\$8,602,919</b>	<b>\$8,602,919</b>		<b>\$17,205,838</b>	<b>\$17,205,838</b>

**Full Time Equivalent Positions** 15.0 16.5

**Number of 100% Federally Funded FTEs** 0.0 0.0

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/9/2010  
 TIME : 11:34:47AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>1</b> Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
<b>1</b> OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
<b>2</b> TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
<b>3</b> STAFF GROUP INSURANCE PREMIUMS	110,000	110,000	0	0	110,000	110,000
<b>4</b> WORKERS' COMPENSATION INSURANCE	9,800	9,800	0	0	9,800	9,800
<b>5</b> UNEMPLOYMENT COMPENSATION INSURANCE	8,611	8,611	0	0	8,611	8,611
<b>6</b> TEXAS PUBLIC EDUCATION GRANTS	355,933	355,933	0	0	355,933	355,933
<b>TOTAL, GOAL 1</b>	<b>\$484,344</b>	<b>\$484,344</b>	<b>\$0</b>	<b>\$0</b>	<b>\$484,344</b>	<b>\$484,344</b>
<b>2</b> Provide Infrastructure Support						
<i>1 Operations and Maintenance</i>						
<b>1</b> E&G SPACE SUPPORT	0	0	0	0	0	0
<b>2</b> TUITION REVENUE BOND RETIREMENT	1,647,150	1,645,250	6,102,919	6,102,919	7,750,069	7,748,169
<b>5</b> SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$1,647,150</b>	<b>\$1,645,250</b>	<b>\$6,102,919</b>	<b>\$6,102,919</b>	<b>\$7,750,069</b>	<b>\$7,748,169</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/9/2010  
 TIME : 11:34:47AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>3</b> Special Item Support						
<b>1</b> <i>Instructional Support</i>						
<b>1</b> TRANSITION FUNDING	\$7,613,889	\$7,613,889	\$0	\$0	\$7,613,889	\$7,613,889
<b>5</b> <i>Exceptional Item Request</i>						
<b>1</b> EXCEPTIONAL ITEM REQUEST	0	0	2,500,000	2,500,000	2,500,000	2,500,000
<b>TOTAL, GOAL 3</b>	<b>\$7,613,889</b>	<b>\$7,613,889</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$10,113,889</b>	<b>\$10,113,889</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$9,745,383</b>	<b>\$9,743,483</b>	<b>\$8,602,919</b>	<b>\$8,602,919</b>	<b>\$18,348,302</b>	<b>\$18,346,402</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$9,745,383</b>	<b>\$9,743,483</b>	<b>\$8,602,919</b>	<b>\$8,602,919</b>	<b>\$18,348,302</b>	<b>\$18,346,402</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/9/2010  
 TIME : 11:34:47AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$9,279,450	\$9,277,550	\$8,602,919	\$8,602,919	\$17,882,369	\$17,880,469
	<b>\$9,279,450</b>	<b>\$9,277,550</b>	<b>\$8,602,919</b>	<b>\$8,602,919</b>	<b>\$17,882,369</b>	<b>\$17,880,469</b>
<b>General Revenue Dedicated Funds:</b>						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	465,933	465,933	0	0	465,933	465,933
	<b>\$465,933</b>	<b>\$465,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$465,933</b>	<b>\$465,933</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$9,745,383</b>	<b>\$9,743,483</b>	<b>\$8,602,919</b>	<b>\$8,602,919</b>	<b>\$18,348,302</b>	<b>\$18,346,402</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>134.3</b>	<b>134.3</b>	<b>15.0</b>	<b>16.5</b>	<b>149.3</b>	<b>150.8</b>

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/9/2010

Time: 10:36:51AM

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

Goal/ Objective / Outcome

	<b>BL 2012</b>	<b>BL 2013</b>	<b>Excp 2012</b>	<b>Excp 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
<b>16 Percent of Semester Credit Hours Completed</b>						
	96.00%	96.00%			96.00%	96.00%
<b>17 Certification Rate of Teach Education Graduates</b>						
	0.00	0.00			0.00	0.00
<b>19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>						
	65.00%	65.00%			65.00%	65.00%
<b>28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>						
	0.00	0.00			0.00	0.00
<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>						
	0.00	0.00			0.00	0.00
<b>30 External Research Funds As Percentage Appropriated for Research</b>						
	0.00	0.00			0.00	0.00
<b>31 % Full-time, Transfer Students Who Earn Bac Degree in 4 Years</b>						
	67.00%	68.00%			67.00%	68.00%
<b>32 % Full-time, White Transfer Students Who Earn Bac Degree in 4 Years</b>						
	68.00%	68.00%			68.00%	68.00%

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/9/2010  
Time: 10:36:51AM

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
<b>33 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 4 Years</b>	69.00%	69.00%			69.00%	69.00%
<b>34 % Full-time, Black Transfer Students Who Earn Bac Degree in 4 Years</b>	66.00%	67.00%			66.00%	67.00%
<b>35 % Full-time, Other Transfer Students Who Earn Bac Degree in 4 Years</b>	58.00%	59.00%			58.00%	59.00%
<b>36 % Full-time Transfer Students Who Earn a Bac Degree In 2 Years</b>	49.00%	49.00%			49.00%	49.00%
<b>37 % Full-time, White Transfer Students Who Earn Bac Degree in 2 Years</b>	44.00%	44.00%			44.00%	44.00%
<b>38 % Full-time, Hispanic Transfer Students Who Earn Bac Degree in 2 Years</b>	50.00%	50.00%			50.00%	50.00%
<b>39 % Full-time, Black Transfer Students Who Earn a Bac Degree in 2 Years</b>	67.00	67.00			67.00	67.00
<b>40 % Full-time, Other Transfer Students Who Earn Bac Degree in 2 Years</b>	0.00%	0.00%			0.00%	0.00%
<b>41 Persistence Rate of Full-time, Transfer Students After One Year</b>	75.00	75.00			75.00	75.00

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

Date : 8/9/2010

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 10:36:51AM

Agency code: 770

Agency name: Texas A&M University - Central Texas

Goal/ Objective / Outcome

	<b>BL 2012</b>	<b>BL 2013</b>	<b>Excp 2012</b>	<b>Excp 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>42 Persistence Rate of Full-time, White Students After One Year</b>	81.00	81.00			81.00	81.00
<b>43 Persistence Rate of Full-time, Hispanic Students After One Year</b>	92.00	92.00			92.00	92.00
<b>44 Persistence Rate of Full-time, Black Transfer Students After One Year</b>	56.00	56.00			56.00	56.00
<b>45 Persistence Rate of Full-time, Other Transfer Students After One Year</b>	67.00	67.00			67.00	67.00
<b>46 Value of Lost or Stolen Property</b>	0.00	0.00			0.00	0.00
<b>47 Percent of Property Lost or Stolen</b>	0.00%	0.00%			0.00%	0.00%
<b>48 % Endowed Professorships/Chairs Unfilled All/Part of Fiscal Year</b>	0.00%	0.00%			0.00%	0.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	0.00	0.00			0.00	0.00

**GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT**

DATE: 10/9/2010

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:36:25AM

Agency code: 770

Agency name: Texas A&M University - Central Texas

GR Baseline Request Limit = \$15,264,600

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider 2012 Funds				2013 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1 <b>Operations Support</b>										
68.5	0	0	0	68.5	0	0	0	0	0	
<b>68.5</b>				<b>68.5</b>				<b>*****GR-D Baseline Request Limit=\$0*****</b>		
Strategy: 1 - 1 - 3 <b>Staff Group Insurance Premiums</b>										
0.0	110,000	0	110,000	0.0	110,000	0	110,000	0	220,000	
Strategy: 1 - 1 - 4 <b>Workers' Compensation Insurance</b>										
0.0	9,800	9,800	0	0.0	9,800	9,800	0	19,600	220,000	
Strategy: 1 - 1 - 5 <b>Unemployment Compensation Insurance</b>										
0.0	8,611	8,611	0	0.0	8,611	8,611	0	36,822	220,000	
Strategy: 1 - 1 - 6 <b>Texas Public Education Grants</b>										
0.0	355,933	0	355,933	0.0	355,933	0	355,933	36,822	931,866	
Strategy: 2 - 1 - 2 <b>Tuition Revenue Bond Retirement</b>										
0.0	1,647,150	1,647,150	0	0.0	1,645,250	1,645,250	0	3,329,222	931,866	
<b>68.5</b>				<b>68.5</b>				<b>*****GR Baseline Request Limit=\$15,264,600*****</b>		
Strategy: 3 - 1 - 1 <b>Transition Funding</b>										
65.8	7,613,889	7,613,889	0	65.8	7,613,889	7,613,889	0	18,557,000	931,866	
Excp Item: 1 <b>Student Success, Outreach, and University Growth</b>										
15.0	2,500,000	2,500,000	0	16.5	2,500,000	2,500,000	0	23,557,000	931,866	
<b>Strategy Detail for Excp Item: 1</b>										
Strategy: 3 - 5 - 1 <b>Exceptional Item Request</b>										
15.0	2,500,000	2,500,000	0	16.5	2,500,000	2,500,000	0			
Excp Item: 2 <b>Tuition Revenue Bond Retirement</b>										
0.0	6,102,919	6,102,919	0	0.0	6,102,919	6,102,919	0	35,762,838	931,866	

**GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT**

DATE: 10/9/2010

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:36:25AM

Agency code: 770

Agency name: Texas A&M University - Central Texas

GR Baseline Request Limit = \$15,264,600

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider 2012 Funds				2013 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
<b>Strategy Detail for Excp Item: 2</b>										
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement										
0.0	6,102,919	6,102,919	0	0.0	6,102,919	6,102,919	0			
<b>149.3</b>	<b>\$18,348,302</b>	<b>\$17,882,369</b>	<b>\$465,933</b>	<b>150.8</b>	<b>\$18,346,402</b>	<b>\$17,880,469</b>	<b>465,933</b>			





**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2010  
TIME: 11:35:41AM

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

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

Statewide Goal/Benchmark:      2      4  
Service Categories:  
Service:    19    Income: A.2    Age: B.3

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

1. State of Texas economy
2. Changes in University's mission
3. Increase in enrollment
4. Increase in programs
5. Funding to attract and retain qualified faculty

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2010  
 TIME: 11:35:41AM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 4  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 2 Teaching Experience Supplement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>				

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The funds appropriated for this strategy were budgeted in the operations support strategy and were used to purchase classroom technology, library books/periodicals, and fund faculty salary adjustments.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

1. State of Texas economy
2. Changes in University's mission
3. Increase in enrollment
4. Increase in programs
5. Increase demand in technology for students

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2010  
TIME: 11:35:41AM

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

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

Statewide Goal/Benchmark:    2    0  
Service Categories:  
Service:    19    Income: A.2    Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$0	\$99,925	\$110,000	\$110,000	\$110,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$99,925</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$99,925	\$110,000	\$110,000	\$110,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS -</b>		<b>\$0</b>	<b>\$99,925</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$110,000</b>	<b>\$110,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$99,925</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>				

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

These funds support the state Group Insurance Program (GIP) contributions for basic health insurance coverage which is mandated by the Texas State College and University Employees Uniform Insurance Benefits Act (Texas Insurance Code sections 3.50-3).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

1. State of Texas economy
2. Rising cost of health care
3. Number of new employees hired

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2010  
TIME: 11:35:41AM

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

GOAL:	1    Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2    0
OBJECTIVE:	1    Provide Instructional and Operations Support	Service Categories:	
STRATEGY:	4    Workers' Compensation Insurance	Service:	19    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$0	\$8,611	\$9,800	\$9,800	\$9,800
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$8,611</b>	<b>\$9,800</b>	<b>\$9,800</b>	<b>\$9,800</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$8,611	\$9,800	\$9,800	\$9,800
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$8,611</b>	<b>\$9,800</b>	<b>\$9,800</b>	<b>\$9,800</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$9,800</b>	<b>\$9,800</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$8,611</b>	<b>\$9,800</b>	<b>\$9,800</b>	<b>\$9,800</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>				

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This funding provides benefits for faculty and staff that are legislatively authorized by the Texas Labor Code, Title 5, Subchapter 502.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

1. State of Texas economy
2. Increased staffing by the University
3. Skill level and age of employees
4. Types of labor and tasks performed by employees



**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2010  
TIME: 11:35:41AM

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

GOAL:	1    Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2    0
OBJECTIVE:	1    Provide Instructional and Operations Support	Service Categories:	
STRATEGY:	6    Texas Public Education Grants	Service:	20    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$0	\$312,045	\$355,933	\$355,933	\$355,933
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$312,045</b>	<b>\$355,933</b>	<b>\$355,933</b>	<b>\$355,933</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$312,045	\$355,933	\$355,933	\$355,933
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS -</b>		<b>\$0</b>	<b>\$312,045</b>	<b>\$355,933</b>	<b>\$355,933</b>	<b>\$355,933</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$355,933</b>	<b>\$355,933</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$312,045</b>	<b>\$355,933</b>	<b>\$355,933</b>	<b>\$355,933</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>				

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Texas Public Education grants (TPEG) provides financial assistance in the form of grants and loans to need-based students. TPEG funds supplement existing financial aid programs.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

1. State of Texas economy
2. Amount of tuition collected each semester
3. Number of students needing assistance

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2010  
 TIME: 11:35:41AM

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

GOAL:            2    Provide Infrastructure Support

Statewide Goal/Benchmark:      2    4

OBJECTIVE: 1    Operations and Maintenance

Service Categories:

STRATEGY: 1    Educational and General Space Support

Service:    NA    Income: NA    Age: NA

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	0.00	30.00	30.00	31.00	31.00
2	Space Utilization Rate of Labs	0.00	14.00	15.00	16.00	17.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$14,912	\$18,094	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$21,584	\$21,988	\$0	\$0
2004	UTILITIES	\$0	\$64,388	\$48,636	\$0	\$0
2006	RENT - BUILDING	\$0	\$301,675	\$280,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$402,559</b>	<b>\$368,718</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$86,388	\$86,387	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$86,388</b>	<b>\$86,387</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$0	\$178,428	\$144,588	\$0	\$0
770	Est Oth Educ & Gen Inco	\$0	\$137,743	\$137,743	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS -</b>		<b>\$0</b>	<b>\$316,171</b>	<b>\$282,331</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$402,559</b>	<b>\$368,718</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2010  
TIME: 11:35:41AM

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

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 4

OBJECTIVE: 1 Operations and Maintenance

Service Categories:

STRATEGY: 1 Educational and General Space Support

Service: NA Income: NA Age: NA

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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Funding is used for environmental services personnel and benefits, as well as utilities and lease costs. This funding provides a clean and safe environment for students, faculty, and staff including classrooms, office space, and necessary utilities for such space.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

1. State of Texas economy
2. Amount of tuition collected each semester
3. Utility rate increases
4. Changes in enrollment



**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2010  
TIME: 11:35:41AM

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

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

Statewide Goal/Benchmark:    2    9  
Service Categories:  
Service:    NA    Income: NA    Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The \$750,000 for FY2011, FY2012, and FY2013 for this strategy were budgeted in the Operations Support Strategy 1.1.1.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

1. State of Texas economy
2. Changes in University's mission
3. Increase in enrollment
4. Increase in programs

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2010  
 TIME: 11:35:41AM

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

GOAL:            3    Special Item Support  
 OBJECTIVE: 1    Instructional Support  
 STRATEGY: 1    Transition Funding

Statewide Goal/Benchmark:    2    0  
 Service Categories:  
 Service:    19    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$1,882,876	\$1,317,606	\$1,577,606	\$1,577,606
1002	OTHER PERSONNEL COSTS	\$0	\$266,324	\$271,256	\$271,256	\$271,256
1005	FACULTY SALARIES	\$0	\$2,761,038	\$1,316,631	\$1,863,931	\$1,863,931
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$35	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$720	\$0	\$0	\$0
2005	TRAVEL	\$0	\$7,000	\$5,000	\$5,000	\$5,000
2006	RENT - BUILDING	\$0	\$101,145	\$335,000	\$345,050	\$355,402
2007	RENT - MACHINE AND OTHER	\$0	\$35,880	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,814,137	\$2,611,507	\$2,781,046	\$2,770,694
3001	CLIENT SERVICES	\$0	\$591,020	\$428,000	\$555,000	\$555,000
4000	GRANTS	\$0	\$918,163	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$41,104	\$100,000	\$215,000	\$215,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$8,419,442</b>	<b>\$6,385,000</b>	<b>\$7,613,889</b>	<b>\$7,613,889</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$8,419,442	\$6,385,000	\$7,613,889	\$7,613,889
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$8,419,442</b>	<b>\$6,385,000</b>	<b>\$7,613,889</b>	<b>\$7,613,889</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,613,889</b>	<b>\$7,613,889</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$8,419,442</b>	<b>\$6,385,000</b>	<b>\$7,613,889</b>	<b>\$7,613,889</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>64.9</b>	<b>67.0</b>	<b>65.8</b>	<b>65.8</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2010  
TIME: 11:35:41AM

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

GOAL:      3    Special Item Support	Statewide Goal/Benchmark:      2    0
OBJECTIVE: 1    Instructional Support	Service Categories:
STRATEGY: 1    Transition Funding	Service:    19      Income: A.2    Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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Funding began in 1999 with \$25,000 for Tarleton State University to create the first university system center in the State of Texas. Funding continued each biennium to grow the system center and to provide educational opportunities to the Central Texas region. In 2009, the system center reached the required FTEs as set by legislation to become an independent university known as Texas A&M University-Central Texas (TAMUCT). Funding was appropriated to Tarleton, but was transferred to TAMUCT with the intention of continuing the growth of the university. Double digit growth was experienced by the university in Fiscal Year 2010 and is anticipated for Fiscal Year 2011. Funding allowed the university to hire faculty, expand programs and services, provide additional facilities for classes, and financial assistance for students. For 2012 and 2013, a total of \$18,411.00 are shown as funding strategies 1.1.4 Workers' Compensation Insurance and 1.1.5 Unemployment Compensation Insurance.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

1. State of Texas economy
2. Continued growth of students seeking access to higher education
3. Number of students needing assistance
4. Increased need for faculty
5. Continued population growth in the Central Texas region

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2010  
TIME: 11:35:41AM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$0</b>	<b>\$15,326,887</b>	<b>\$14,133,426</b>	<b>\$9,745,383</b>	<b>\$9,743,483</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$9,745,383</b>	<b>\$9,743,483</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$0</b>	<b>\$15,326,887</b>	<b>\$14,133,426</b>	<b>\$9,745,383</b>	<b>\$9,743,483</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>123.8</b>	<b>134.3</b>	<b>134.3</b>	<b>134.3</b>

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**  
 TIME: **10:37:37AM**

Agency code: **770**

Agency name:

**Texas A&M University - Central Texas**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
	<b>Item Name:</b> Student Success, Outreach, and University Growth		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	533,000	553,000
1002	OTHER PERSONNEL COSTS	408,560	430,960
1005	FACULTY SALARIES	650,000	750,000
2001	PROFESSIONAL FEES AND SERVICES	35,000	35,000
2002	FUELS AND LUBRICANTS	4,000	4,000
2003	CONSUMABLE SUPPLIES	102,540	65,140
2004	UTILITIES	25,000	25,000
2005	TRAVEL	11,000	11,000
2006	RENT - BUILDING	2,400	2,400
2007	RENT - MACHINE AND OTHER	2,000	2,000
2009	OTHER OPERATING EXPENSE	226,500	121,500
3001	CLIENT SERVICES	500,000	500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	2,500,000	2,500,000
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**TOTAL, METHOD OF FINANCING**

<b>\$2,500,000</b>	<b>\$2,500,000</b>
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**FULL-TIME EQUIVALENT POSITIONS (FTE):**

15.00	16.50
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**DESCRIPTION / JUSTIFICATION:**

The purposes of this exceptional item request are to:

- 1) hire additional faculty to broaden and diversify the university's curriculum;
- 2) expand the Counseling Center to serve more students, broaden the practicum experience of students in related instructional programs, and offering selected counseling services as community outreach;
- 3) create a Writing and Tutoring Center to assure college level communication skills for both undergraduate and graduate students while influencing the teaching of literacy skills within the community and provide tutoring in program areas where students need additional assistance to ensure success in the classrooms;
- 4) expand the capability of the university to develop and deliver quality online instructional programming to meet the needs of highly mobile student body; and
- 5) assist with the implementation of the Banner student information system.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**  
TIME: **10:37:37AM**

Agency code: **770**

Agency name:

**Texas A&M University - Central Texas**

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

Texas A&M University - Central Texas is committed to providing assistance to students to ensure their success in and out of the classroom. The Counseling Center and Writing and Tutoring Center will fulfill this commitment. Also, the expansion of the Counseling Center to serve the community will add additional counseling services much needed by the Central Texas area.

Students are searching for university and college programs that fit into their busy schedule. Online classes satisfy this need by making classes available 24 hours a day, 7 days a week. Students can attend class from anywhere in the world. Funding for this initiative would not only increase the number of classes available, but also ensure the quality and rigor of the classes.

The Banner student system is needed to increase efficiency in areas of student admission and retention, online registration, course delivery, tuition and fee collection through online bill payment, and student support.

**EXTERNAL/INTERNAL FACTORS:**

Funding this initiative will allow the university to serve military students who move outside the Central Texas area as well as the growing student population. Funding will also help the university serve the community by providing outpatient mental health counseling/therapy services to individuals, couples, and families on a sliding scale regardless of the client's ability to pay. Student success is a major focus of this request.

The Counseling Center and Writing and Tutoring Center will fulfill this commitment. Also, the expansion of the Counseling Center to serve the community will add additional counseling services much needed by the Central Texas area.

Students are searching for university and college programs that fit into their busy schedule. Online classes satisfy this need by making classes available 24 hours a day, 7 days a week. Students can attend class from anywhere in the world. Funding for this initiative would not only increase the number of classes available, but also ensure the quality and rigor of the classes.

The Banner student system is needed to increase efficiency in areas of student admission and retention, online registration, course delivery, tuition and fee collection through online bill payment, and student support.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**  
 TIME: **10:37:37AM**

Agency code: **770**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
	<b>Item Name:</b> Tuition Revenue Bond Retirement		
	<b>Item Priority:</b> 2		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	6,102,919	6,102,919
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$6,102,919</b>	<b>\$6,102,919</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	6,102,919	6,102,919
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$6,102,919</b>	<b>\$6,102,919</b>

**DESCRIPTION / JUSTIFICATION:**

This request is for State funding of debt service associated with the Texas A&M University-Central Texas TRB. The TRB is for the second building for the Texas A&M University-Central Texas campus.

Construct a library/multi-purpose building that will house a library, classrooms, and faculty offices. Also included will be parking and security components, as well as landscaping.

The project would accommodate expected growth of the institution and would provide additional student services and classroom/lab space which is needed for the Closing the Gaps Participation and Success goal, Construct a library/multi-purpose building that will house a library, classrooms, and faculty offices. Also included will be parking and security components, as well as landscaping.

**EXTERNAL/INTERNAL FACTORS:**

Not funding the request would require Texas A&M University-Central Texas to reallocate or divert educational funds which are currently used for meeting the University's 'Closing the Gaps' targets.

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**  
TIME: **10:37:53AM**

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Student Success, Outreach, and University Growth			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	533,000	553,000
1002	OTHER PERSONNEL COSTS	408,560	430,960
1005	FACULTY SALARIES	650,000	750,000
2001	PROFESSIONAL FEES AND SERVICES	35,000	35,000
2002	FUELS AND LUBRICANTS	4,000	4,000
2003	CONSUMABLE SUPPLIES	102,540	65,140
2004	UTILITIES	25,000	25,000
2005	TRAVEL	11,000	11,000
2006	RENT - BUILDING	2,400	2,400
2007	RENT - MACHINE AND OTHER	2,000	2,000
2009	OTHER OPERATING EXPENSE	226,500	121,500
3001	CLIENT SERVICES	500,000	500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		2,500,000	2,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		15.0	16.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010  
 TIME: 10:37:53AM

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Tuition Revenue Bond Retirement			
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	6,102,919	6,102,919
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,102,919</b>	<b>\$6,102,919</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	6,102,919	6,102,919
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,102,919</b>	<b>\$6,102,919</b>

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/9/2010**  
**TIME: 10:38:09AM**

Agency Code: **770**

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

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Operations and Maintenance  
 STRATEGY: 2 Tuition Revenue Bond Retirement

Statewide Goal/Benchmark: 2 - 0  
 Service Categories:  
 Service: 10 Income: A.2 Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

2008	DEBT SERVICE	6,102,919	6,102,919
	<b>Total, Objects of Expense</b>	<b>\$6,102,919</b>	<b>\$6,102,919</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	6,102,919	6,102,919
	<b>Total, Method of Finance</b>	<b>\$6,102,919</b>	<b>\$6,102,919</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Tuition Revenue Bond Retirement

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/9/2010**  
**TIME: 10:38:09AM**

Agency Code: **770**

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

GOAL: 3 Special Item Support

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 5 Exceptional Item Request

Service Categories:

STRATEGY: 1 Exceptional Item Request

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	533,000	553,000
1002 OTHER PERSONNEL COSTS	408,560	430,960
1005 FACULTY SALARIES	650,000	750,000
2001 PROFESSIONAL FEES AND SERVICES	35,000	35,000
2002 FUELS AND LUBRICANTS	4,000	4,000
2003 CONSUMABLE SUPPLIES	102,540	65,140
2004 UTILITIES	25,000	25,000
2005 TRAVEL	11,000	11,000
2006 RENT - BUILDING	2,400	2,400
2007 RENT - MACHINE AND OTHER	2,000	2,000
2009 OTHER OPERATING EXPENSE	226,500	121,500
3001 CLIENT SERVICES	500,000	500,000
<b>Total, Objects of Expense</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,500,000	2,500,000
<b>Total, Method of Finance</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

15.0 16.5

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Student Success, Outreach, and University Growth

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2010  
Time: 12:00:20PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2008 - 2009 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2008</u>				Total Expenditures FY 2008	<u>HUB Expenditures FY 2009</u>				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$1	0.0 %	0.0%	0.0%	\$0	\$1
57.2%	Special Trade Construction	0.0 %	0.0%	0.0%	\$0	\$1	0.0 %	0.0%	0.0%	\$0	\$1
33.0%	Other Services	0.0 %	0.0%	0.0%	\$0	\$1	0.0 %	0.0%	0.0%	\$0	\$1
	<b>Total Expenditures</b>		<b>0.0%</b>		<b>\$0</b>	<b>\$3</b>		<b>0.0%</b>		<b>\$0</b>	<b>\$3</b>

**B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals**

**Attainment:**

Agency information on HUB activity for Fiscal Year 2008-2009 is included with Tarleton State University's activity.

**Applicability:**

The Facilities, Planning & Construction (FP&C) department of the Texas A&M University System manage all large construction projects.

**Factors Affecting Attainment:**

**"Good-Faith" Efforts:**

- Promotion of HUB on all dollar amounts regardless of source of funds
- Promote HUB awareness through training
- Provide administration with monthly updates on HUB percentages

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 7/30/2010  
 TIME: 2:36:20PM

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **770** Agency name: **A&M UNIV - CENTRAL TEXAS**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>OBJECTS OF EXPENSE</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$2,250	\$2,250	\$2,250	\$2,250
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$0</b>	<b>\$2,250</b>	<b>\$2,250</b>	<b>\$2,250</b>	<b>\$2,250</b>
<b>METHOD OF FINANCING</b>						
8888	Local/Not Appropriated Funds	\$0	\$2,250	\$2,250	\$2,250	\$2,250
	Subtotal, MOF (Other Funds)	\$0	\$2,250	\$2,250	\$2,250	\$2,250
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$0</b>	<b>\$2,250</b>	<b>\$2,250</b>	<b>\$2,250</b>	<b>\$2,250</b>

**FULL-TIME-EQUIVALENT POSITIONS**

**USE OF HOMELAND SECURITY FUNDS**

Homeland Security expenditures were outside the GAA. Texas A&M University-Central Texas (TAMUCT) purchased 1000 user licenses from Omnilert, LLC. The licenses provide access to the e2Campus Emergency Alert System. TAMUCT is able to immediately notify students, staff, and faculty in the event of any emergency situation that may occur on campus and/or campus closures. These situations may result from hazardous weather conditions, threats, violence, etc. The Alert System sends text and voice messages to all participants as well as posting to the University's Twitter page.

Schedule 6.H. Estimated Funds Outside GAA Bill Pattern  
82nd Regular Session, Agency Submission, Version 1

Agency Code: 770	Agency Name: Texas A&M University - Central Texas							
	FY 2010	FY 2011	Biennium Total	Percent of Total	FY 2012	FY 2013	Biennium Total	Percent of Total
<b>SOURCES INSIDE THE GAA</b>								
State Appropriations	\$12,646,022	\$11,361,579	\$24,007,601	60.3%	\$11,361,579	\$11,361,579	\$22,723,158	58.6%
State Grants and Contracts	0	0	0	0.0%	0	0	0	0.0%
Research Excellence Funds	0	0	0	0.0%	0	0	0	0.0%
Higher Education Assistance Funds	0	0	0	0.0%	0	0	0	0.0%
Available University Fund	0	0	0	0.0%	0	0	0	0.0%
Tuition and Fees (net of Discounts and Allowances)	2,527,150	2,530,083	5,057,233	12.7%	2,530,083	2,530,083	5,060,166	13.0%
Federal Grants and Contracts (ARRA pass-thru)	219,955	227,125	447,080	1.1%	0	0	0	0.0%
Endowment and Interest Income	16,798	15,000	31,798	0.1%	15,000	15,000	30,000	0.1%
Local Government Grants and Contracts	0	0	0	0.0%	0	0	0	0.0%
Private Gifts and Grants	0	0	0	0.0%	0	0	0	0.0%
Sales and Services of Educational Activities (net)	0	0	0	0.0%	0	0	0	0.0%
Sales and Services of Hospitals (net)	0	0	0	0.0%	0	0	0	0.0%
Other Income (GIP)	453,384	484,211	937,595	2.4%	484,211	484,211	968,422	2.5%
<b>Total</b>	<b>\$15,863,309</b>	<b>\$14,617,998</b>	<b>\$30,481,307</b>	<b>76.5%</b>	<b>\$14,390,873</b>	<b>\$14,390,873</b>	<b>\$28,781,746</b>	<b>74.2%</b>
<b>SOURCES OUTSIDE THE GAA</b>								
State Grants and Contracts (TPEG)	\$312,045	\$355,933	\$667,978	1.7%	\$355,933	\$355,933	\$711,866	1.8%
Tuition and Fees (net of Discounts and Allowances)	4,103,544	4,526,400	8,629,944	21.7%	4,526,400	4,526,400	9,052,800	23.3%
Federal Grants and Contracts	0	0	0	0.0%	0	0	0	0.0%
Endowment and Interest Income	22,366	17,265	39,631	0.1%	17,265	17,265	34,530	0.1%
Local Government Grants and Contracts	0	0	0	0.0%	0	0	0	0.0%
Private Gifts and Grants (Foundation in 2012)	7,105	0	7,105	0.0%	200,000		200,000	0.5%
Sales and Services of Educational Activities (net)	0	0	0	0.0%	0	0	0	0.0%
Sales and Services of Hospitals (net)	0	0	0	0.0%	0	0	0	0.0%
Professional Fees (net)	0	0	0	0.0%	0	0	0	0.0%
Auxiliary Enterprises (net)	6,256	6,250	12,506	0.0%	6,250	6,250	12,500	0.0%
Other Income	0	0	0	0.0%	0	0	0	0.0%
<b>Total</b>	<b>\$4,451,316</b>	<b>\$4,905,848</b>	<b>\$9,357,164</b>	<b>23.5%</b>	<b>\$5,105,848</b>	<b>\$4,905,848</b>	<b>\$10,011,696</b>	<b>25.8%</b>
<b>TOTAL SOURCES</b>	<b>\$20,314,625</b>	<b>\$19,523,846</b>	<b>\$39,838,471</b>	<b>100.0%</b>	<b>\$19,496,721</b>	<b>\$19,296,721</b>	<b>\$38,793,442</b>	<b>100.0%</b>

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2010  
 Time: 10:38:39AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

**1 10% Across the Board Reductions to Op. Bud. of all Univ. Dept.**

**Category:** Across the Board Reductions

**Item Comment:** While this strategy will spread the impact across all levels of university operations, it may adversely impact those departments and services that have remained underfunded during the transition of TAMUCT from Tarleton State University. The impact is further magnified by the dramatic growth being experienced by the university which will present a special challenge to maintaining current-level services. The reduction will notably decrease funds available for marketing and recruiting, potentially limiting the university's ability to continue to attract new students and to grow its way out of current funding constraints.

Strategy: 3-1-1 Transition Funding

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$328,054	\$328,054	\$656,108
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$328,054</b>	<b>\$328,054</b>	<b>\$656,108</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$328,054</b>	<b>\$328,054</b>	<b>\$656,108</b>

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**2 Additional Reductions to Facility Operating Budgets**

**Category:** Administrative - Operating Expenses

**Item Comment:** This strategy will impact the use and maintenance of current facilities, all of which are leased, while simultaneously impacting the university's ability to make lease payments. In addition, it may also adversely affect funding available for the installation of classroom technology not covered by TRB or PUF funding during the construction of the university's first permanent building

Strategy: 3-1-1 Transition Funding

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$140,148	\$130,204	\$270,352
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,148</b>	<b>\$130,204</b>	<b>\$270,352</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,148</b>	<b>\$130,204</b>	<b>\$270,352</b>

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2010  
 Time: 10:38:39AM

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

<u>Item Priority and Name/ Method of Financing</u>	<b>REVENUE LOSS</b>			<b>REDUCTION AMOUNT</b>			<b>TARGET</b>
	<b>2012</b>	<b>2013</b>	<b>Biennial Total</b>	<b>2012</b>	<b>2013</b>	<b>Biennial Total</b>	
<b>3 Delay of Library Holdings and Technology Purchases</b>							
<b>Category:</b> Programs - Delayed or Deferred Capital Projects							
<b>Item Comment:</b> This strategy will force delays in the purchase of library holdings and technology for general purpose computer labs and classrooms, both essential for a developing institution.							
Strategy: 3-1-1 Transition Funding							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$200,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$200,000</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>4 Reduction in Academic Scholarships</b>							
<b>Category:</b> Programs - Grant/Loan/Pass-through Reductions							
<b>Item Comment:</b> The university will attempt to replace the reduction of funds by seeking increased external support to a least maintain the current level of scholarship assistance needed to attract and retain students, and to reward student success.							
Strategy: 3-1-1 Transition Funding							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$400,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$400,000</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$768,202</b>	<b>\$758,258</b>	<b>\$1,526,460</b>	<b>\$1,526,460</b>

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2010  
 Time: 10:38:39AM

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

<u>Item Priority and Name/ Method of Financing</u>	<b>REVENUE LOSS</b>			<b>REDUCTION AMOUNT</b>			<b>TARGET</b>
	<b>2012</b>	<b>2013</b>	<b>Biennial Total</b>	<b>2012</b>	<b>2013</b>	<b>Biennial Total</b>	
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$768,202</b>	<b>\$758,258</b>	<b>\$1,526,460</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							

**Schedule 1A: Other Educational and General Income**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2010  
 TIME: 11:36:56AM  
 PAGE: 1 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Gross Tuition</b>					
Gross Resident Tuition	0	2,145,866	2,282,350	2,282,350	2,282,350
Gross Non-Resident Tuition	0	1,667,406	1,699,733	1,699,733	1,699,733
<b>Gross Tuition</b>	<b>0</b>	<b>3,813,272</b>	<b>3,982,083</b>	<b>3,982,083</b>	<b>3,982,083</b>
Less: Remissions and Exemptions	0	(1,286,122)	(1,352,000)	(1,352,000)	(1,352,000)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	(239,080)	(261,100)	(261,100)	(261,100)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	(8,000)	(8,000)	(8,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	(4,500)	(1,500)	(1,500)	(1,500)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>2,283,570</b>	<b>2,359,483</b>	<b>2,359,483</b>	<b>2,359,483</b>
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
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)	0	(312,045)	(355,933)	(355,933)	(355,933)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	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					

**Schedule 1A: Other Educational and General Income**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2010  
 TIME: 11:36:56AM  
 PAGE: 2 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Net Tuition</b>	<b>0</b>	<b>1,971,525</b>	<b>2,003,550</b>	<b>2,003,550</b>	<b>2,003,550</b>
<b>Student Teaching Fees</b>	0	0	0	0	0
<b>Special Course Fees</b>	0	0	0	0	0
<b>Laboratory Fees</b>	0	32,166	36,000	36,000	36,000
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>0</b>	<b>2,003,691</b>	<b>2,039,550</b>	<b>2,039,550</b>	<b>2,039,550</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	0	16,798	15,000	15,000	15,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
<b>Subtotal, Other Income</b>	<b>0</b>	<b>16,798</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Subtotal, Other Educational and General Income</b>	<b>0</b>	<b>2,020,489</b>	<b>2,054,550</b>	<b>2,054,550</b>	<b>2,054,550</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	0	(73,401)	(91,547)	(91,547)	(91,547)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	0	(60,928)	(70,789)	(70,789)	(70,789)
Less: Staff Group Insurance Premiums	0	(99,925)	(110,000)	(110,000)	(110,000)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>0</b>	<b>1,786,235</b>	<b>1,782,214</b>	<b>1,782,214</b>	<b>1,782,214</b>
<b>Reconciliation to Summary of Request for FY 2009-2011:</b>					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	0	312,045	355,933	355,933	355,933
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	0	99,925	110,000	110,000	110,000
Plus: Board-authorized Tuition Income	0	239,080	261,100	261,100	261,100
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

**Schedule 1A: Other Educational and General Income**  
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Agency Code: 770 Agency Name: Texas A&M University - Central Texas

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	4,500	1,500	1,500	1,500
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
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>0</b>	<b>2,441,785</b>	<b>2,510,747</b>	<b>2,510,747</b>	<b>2,510,747</b>

**Schedule 2: Grand Total Educational, General and Other Funds**

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	0	12,646,022	11,361,579	7,632,300	7,632,300
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	0	0	0	0
Other (Itemize)					
<b>Subtotal, General Revenue Appropriations</b>	<b>0</b>	<b>12,646,022</b>	<b>11,361,579</b>	<b>7,632,300</b>	<b>7,632,300</b>
Other Educational and General Income	0	2,441,785	2,510,747	2,510,747	2,510,747
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	0	0	0	0
Other (Itemize)					
<b>TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS</b>	<b>0</b>	<b>15,087,807</b>	<b>13,872,326</b>	<b>10,143,047</b>	<b>10,143,047</b>
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	453,384	484,211	484,211	484,211
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Other (Itemize)					

**Schedule 2: Grand Total Educational, General and Other Funds**

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>0</b>	<b>453,384</b>	<b>484,211</b>	<b>484,211</b>	<b>484,211</b>
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2009, 2010, 2011)	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
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	219,955	227,125	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
<b>Total Funds</b>	<b>0</b>	<b>15,761,146</b>	<b>14,583,662</b>	<b>10,627,258</b>	<b>10,627,258</b>
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
<b>Grand Total, Educational, General and Other Funds</b>	<b>0</b>	<b>15,761,146</b>	<b>14,583,662</b>	<b>10,627,258</b>	<b>10,627,258</b>
<b>Designated Tuition (Sec. 54.0513)</b>	<b>0</b>	<b>4,007,458</b>	<b>4,526,400</b>	<b>4,526,400</b>	<b>4,526,400</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
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Agency Code: **770** Agency Code: **Texas A&M University - Central Texas**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>GR &amp; GR-D Percentages</b>					
GR %	87.01%				
GR-D %	12.99%				
<b>Total Percentage</b>	<b>100.00%</b>				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	52	45	7	52	19
2a Employee and Children	9	8	1	9	6
3a Employee and Spouse	13	11	2	13	6
4a Employee and Family	17	15	2	17	2
5a Eligible, Opt Out	11	10	1	11	9
6a Eligible, Not Enrolled	7	6	1	7	5
<b>Total for This Section</b>	<b>109</b>	<b>95</b>	<b>14</b>	<b>109</b>	<b>47</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	11	10	1	11	3
2b Employee and Children	4	3	1	4	0
3b Employee and Spouse	2	2	0	2	0
4b Employee and Family	1	1	0	1	0
5b Eligible, Opt Out	5	4	1	5	0
6b Eligible, Not Enrolled	0	0	0	0	8
<b>Total for This Section</b>	<b>23</b>	<b>20</b>	<b>3</b>	<b>23</b>	<b>11</b>
<b>Total Active Enrollment</b>	<b>132</b>	<b>115</b>	<b>17</b>	<b>132</b>	<b>58</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
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Agency Code: **770** Agency Code: **Texas A&M University - Central Texas**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	52	45	7	52	19
2e Employee and Children	9	8	1	9	6
3e Employee and Spouse	13	11	2	13	6
4e Employee and Family	17	15	2	17	2
5e Eligible, Opt Out	11	10	1	11	9
6e Eligible, Not Enrolled	7	6	1	7	5
<b>Total for This Section</b>	<b>109</b>	<b>95</b>	<b>14</b>	<b>109</b>	<b>47</b>

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

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	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	63	55	8	63	22
2f Employee and Children	13	11	2	13	6
3f Employee and Spouse	15	13	2	15	6
4f Employee and Family	18	16	2	18	2
5f Eligible, Opt Out	16	14	2	16	9
6f Eligible, Not Enrolled	7	6	1	7	13
<b>Total for This Section</b>	<b>132</b>	<b>115</b>	<b>17</b>	<b>132</b>	<b>58</b>

**SCHEDULE 4: COMPUTATION OF OASI**  
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Agency Code: **770** Agency: **Texas A&M University - Central Texas**

	<b>Actual Salaries &amp; Wages 2009</b>	<b>Actual Salaries &amp; Wages 2010</b>	<b>Budgeted Salaries &amp; Wages 2011</b>	<b>Estimated Salaries &amp; Wages 2012</b>	<b>Estimated Salaries &amp; Wages 2013</b>
Gross Educational & General Payroll - Subject to OASI	\$0	\$7,897,106	\$8,596,821	\$8,596,821	\$8,596,821
FTE Employees - Subject to OASI	-3.9	123.8	134.3	134.3	134.3
Average Salary (Gross Payroll / FTE Employees)	\$0	\$63,789	\$64,012	\$64,012	\$64,012
Employer OASI Rate 7.65% x Average Salary	\$0	\$4,880	\$4,897	\$4,897	\$4,897
x FTE Employees	-3.9	123.8	134.3	134.3	134.3
<b>Grand Total, OASI</b>	<b>\$0</b>	<b>\$604,144</b>	<b>\$657,667</b>	<b>\$657,667</b>	<b>\$657,667</b>

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>
General Revenue (% to Total)	0.0000	\$0	0.8700	\$525,605	0.8608	\$566,120	0.8608	\$566,120	0.8608	\$566,120
Other Educational and General Funds (% to Total)	0.0000	0	0.1290	77,935	0.1392	91,547	0.1392	91,547	0.1392	91,547
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
<b>Grand Total, OASI (100%)</b>	<b>0.0000</b>	<b>\$0</b>	<b>0.9990</b>	<b>\$603,540</b>	<b>1.0000</b>	<b>\$657,667</b>	<b>1.0000</b>	<b>\$657,667</b>	<b>1.0000</b>	<b>\$657,667</b>

**SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL**

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Agency code: **770**

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

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To Retirement	0	7,897,106	7,687,167	7,687,167	7,687,167
Employer Contribution to TRS Retirement Programs	0	305,207	324,380	324,380	324,380
Employer Contribution to ORP Retirement Programs	0	140,478	147,151	147,151	147,151
<b>Proportionality Percentage</b>					
General Revenue	0.00 %	87.01 %	86.08 %	86.08 %	86.08 %
Other Educational and General Income	0.00 %	12.99 %	13.92 %	13.92 %	13.92 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	0	57,894	65,637	65,637	65,637
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	0	482,710	505,639	505,639	505,639
<b>Total Differential</b>	0	4,393	4,601	4,601	4,601

**Schedule 6: Capital Funding**  
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Agency Code: <b>770</b>	Agency Name: <b>Texas A&amp;M University - Central Texas</b>				
<b>Activity</b>	<b>Act 2009</b>	<b>Act 2010</b>	<b>Bud 2011</b>	<b>Est 2012</b>	<b>Est 2013</b>
<b>I. Balances as of Beginning of Fiscal Year</b>					
A. PUF Bond Proceeds	0	0	15,000,000	15,000,000	8,000,000
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	2,498,500	23,925,639	4,400,000	0
<b>II. Additions</b>					
A. PUF Bond Proceeds Allocation	0	15,000,000	0	10,000,000	0
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	2,500,000	22,500,000	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	0	0	0	1,647,150	1,645,250
	<b>\$2,500,000</b>	<b>\$39,998,500</b>	<b>\$38,925,639</b>	<b>\$31,047,150</b>	<b>\$9,645,250</b>
<b>A. Expenditures (Itemize)</b>					
Classroom/Office building	0	0	0	15,000,000	0
Classroom/Lab/Office Building	0	0	0	2,000,000	4,000,000
Classroom/Office Building	1,500	1,072,861	19,525,639	4,400,000	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	0	0	0	1,647,150	1,645,250
E. Other (Itemize)					
Total, Deductions	<b>\$1,500</b>	<b>\$1,072,861</b>	<b>\$19,525,639</b>	<b>\$23,047,150</b>	<b>\$5,645,250</b>
<b>V. Balances as of End of Fiscal Year</b>					
A.PUF Bond Proceeds	0	15,000,000	15,000,000	8,000,000	4,000,000
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	2,498,500	23,925,639	4,400,000	0	0
	<b>\$2,498,500</b>	<b>\$38,925,639</b>	<b>\$19,400,000</b>	<b>\$8,000,000</b>	<b>\$4,000,000</b>

**SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES**

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	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Budgeted 2011</b>	<b>Estimated 2012</b>	<b>Estimated 2013</b>
1. Balance of Current Fund in State Treasury	\$0	\$1,771,962	\$1,429,274	\$1,429,274	\$1,429,274
3. Interest Earned in State Treasury	\$0	\$15,838	\$16,000	\$16,000	\$16,000

III. Total Funds Available - PUF, HEF, and TRB

IV. Less: Deductions

**Schedule 8: PERSONNEL**  
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	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	0.0	65.3	69.4	69.4	69.4
Educational and General Funds Non-Faculty Employees	0.0	58.5	64.9	64.9	64.9
<b>Subtotal, Directly Appropriated Funds</b>	<b>0.0</b>	<b>123.8</b>	<b>134.3</b>	<b>134.3</b>	<b>134.3</b>
<b>Other Appropriated Funds</b>					
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Other Appropriated Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Subtotal, All Appropriated</b>	<b>0.0</b>	<b>123.8</b>	<b>134.3</b>	<b>134.3</b>	<b>134.3</b>
Non Appropriated Funds Employees	0.0	65.3	53.1	53.1	53.1
<b>Subtotal, Non-Appropriated</b>	<b>0.0</b>	<b>65.3</b>	<b>53.1</b>	<b>53.1</b>	<b>53.1</b>
<b>GRAND TOTAL</b>	<b>0.0</b>	<b>189.1</b>	<b>187.4</b>	<b>187.4</b>	<b>187.4</b>

**Schedule 8: PERSONNEL**  
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Agency code: **770** Agency name: **A&M UNIV - CENTRAL TEXAS**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	0.0	63.0	63.0	63.0	63.0
Educational and General Funds Non-Faculty Employees	0.0	55.0	55.0	55.0	55.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>0.0</b>	<b>118.0</b>	<b>118.0</b>	<b>118.0</b>	<b>118.0</b>
<b>Other Appropriated Funds</b>					
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Other Appropriated Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Subtotal, All Appropriated</b>	<b>0.0</b>	<b>118.0</b>	<b>118.0</b>	<b>118.0</b>	<b>118.0</b>
Non Appropriated Funds Employees	0.0	130.0	133.0	133.0	133.0
<b>Subtotal, Non-Appropriated</b>	<b>0.0</b>	<b>130.0</b>	<b>133.0</b>	<b>133.0</b>	<b>133.0</b>
<b>GRAND TOTAL</b>	<b>0.0</b>	<b>248.0</b>	<b>251.0</b>	<b>251.0</b>	<b>251.0</b>

**Schedule 8: PERSONNEL**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **770** Agency name: **A&M UNIV - CENTRAL TEXAS**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$0	\$4,932,743	\$4,938,090	\$4,938,090	\$4,938,090
Educational and General Funds Non-Faculty Employees	\$0	\$2,736,066	\$2,110,500	\$2,110,500	\$2,110,500
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$0</b>	<b>\$7,668,809</b>	<b>\$7,048,590</b>	<b>\$7,048,590</b>	<b>\$7,048,590</b>
<b>Other Appropriated Funds</b>					
Other (Itemize)	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, Other Appropriated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, All Appropriated</b>	<b>\$0</b>	<b>\$7,668,809</b>	<b>\$7,048,590</b>	<b>\$7,048,590</b>	<b>\$7,048,590</b>
Non Appropriated Funds Employees	\$0	\$2,003,209	\$1,680,367	\$1,680,367	\$1,680,367
<b>Subtotal, Non-Appropriated</b>	<b>\$0</b>	<b>\$2,003,209</b>	<b>\$1,680,367</b>	<b>\$1,680,367</b>	<b>\$1,680,367</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$9,672,018</b>	<b>\$8,728,957</b>	<b>\$8,728,957</b>	<b>\$8,728,957</b>

**SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**  
 TIME: **10:43:22AM**  
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Agency code: **770**

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

Item	Consumption	Cost
<b>ENERGY COST</b>		
(1) Purchased Electricity (KWH)	1,450,370	\$175,799
(2) Purchased Natural Gas (MCF)	815	\$6,426
(3) Purchased Thermal Energy (BTU)		\$0
<b>WATER/WASTE WATER</b>		
(4) Water (1,000 gal.)	376	\$2,346
(5) Waste Water (1,000 gal.)	372	\$2,143
<b>UTILITIES OPERATING COSTS</b>		
(6) Personnel		\$0
(7) Maintenance and Operations		\$0
(8) Renovation		\$0
<b>UTILITIES DEBT SERVICE</b>		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) <b>TOTAL</b>		<b>\$186,714</b>

**Schedule 10A: Tuition Revenue Bond Projects**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010  
 TIME: 10:44:51AM  
 PAGE: 1 of 1

Agency code: 770

Agency Name: Texas A&M University - Central Texas

<b>Priority Number:</b>	<b>Project Number:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 70,000,000	\$ 70,000,000	\$ 350
<b>Name of Proposed Facility:</b>	<b>Project Type:</b>			
Library/Multi-Purpose Building #2	New construction			
<b>Location of Facility:</b>	<b>Type of Facility:</b>			
Killeen, TX	Library/Multi-Purpose			
<b>Project Start Date:</b>	<b>Project Completion Date:</b>			
09/01/2013	08/31/2014			
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
200,000	123,000			

**Project Description**

Construct a library/multi-purpose building that will house a library, classrooms, and faculty offices. Also included will be parking and security components, as well as landscaping.

The project would accommodate expected growth of the institution and would provide additional student services and classroom/lab space which is needed for the Closing the Gaps Participation and Success goal.

**SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY**

Date: 8/9/2010  
Time: 10:43:37AM  
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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

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<b>Authorization Date</b>	<b>Authorization Amount</b>	<b>Issuance Date</b>	<b>Issuance Amount</b>	<b>Authorized Amount Outstanding as of</b>	<b>Proposed Issuance Date for Outstanding Authorization</b>	<b>Proposed Issuance Amount for Outstanding Authorization</b>
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**10.C. Revenue Capacity for Tuition Revenue Bond Projects**

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
770	Texas A&M University – Central Texas	Vice President for Finance & Administration	8-11-10	

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*See the Texas A&M University System LAR*

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/11/2010**  
Time: **8:25:20AM**  
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Agency Code: **770**      Agency: **Texas A&M University - Central Texas**

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**Special Item:    1            Transition Funding**

**(1) Year Special Item:**            2000

**(2) Mission of Special Item:**

Texas A&M University-Central Texas is an upper level institution committed to high quality, rigorous and innovative learning experiences. TAMU-CT prepares students for lifelong learning through excellence in teaching, service, and scholarship.

**(3) (a) Major Accomplishments to Date:**

- \*The Tarleton State University System Center became Texas A&M University-Central Texas (TAMUCT) on May 27, 2009.
- \*Enrollment in Fall 2009 increased by 16.5% over Fall 2008
- \*Enrollment in Spring 2010 increased by 18.3% over Spring 2009
- \*TAMUCT offers 38 undergraduate programs and 26 graduate programs.
- \*Current enrollment includes about 30 percent who are members of the military or spouses of active duty soldiers.
- \*TAMUCT has the most broadly diverse enrollment in the Texas A&M University System (53% White, 27% Black, 14% Hispanic, 6% Other).

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

- \*Enrollment will continue double digit growth
- \*More student success initiatives will be created
- \*Enrollment of 1st generation students will increase
- \*More online classes will be developed for mobile students

**(4) Funding Source Prior to Receiving Special Item Funding:**

None. This Special Item was initially given to Tarleton State University and was transferred to Texas A&M University-Central Texas in the FY 2010-2011 biennium.

**(5) Non-general Revenue Sources of Funding:**

None

**(6) Consequences of Not Funding:**

As a brand new university, funding generated by state formula is inadequate to meet the growing educational demands of the Central Texas region. TAMUCT requests the full funding of the special item because the institution is growing and expanding program offerings. Current special item funding provides faculty salaries, classroom and general and teaching lab space, scholarships, and other items necessary to attract students and provide educational opportunities and student success programs. Receiving less funding of the special item through budgetary cuts or to transition out of the funding (per the rider) would greatly hamper the university's ability to maintain the existing services, limit the ability to grow enrollment and programs, and limit students' access to undergraduate and graduate degrees. Also the delay of the purchase of library holdings and technology for classrooms, general purpose labs, and the library would lower students' ability to perform research, complete course assignments, and develop the technology skills needed to succeed after graduation.

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/11/2010**  
Time: **8:25:35AM**  
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Agency Code: **770**      Agency: **Texas A&M University - Central Texas**

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**Special Item: 2      Student Success, Outreach, and University Growth**

**(1) Year Special Item:**      2012

**(2) Mission of Special Item:**

Accommodate university growth and fulfill the university's commitment to student success and community impact.

**(3) (a) Major Accomplishments to Date:**

None

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

Increase faculty. Expand the Counseling Center to meet student demands, broaden practicum experience, and supplement badly needed community counseling services. Develop a comprehensive Writing and Tutoring Center to increase student success. Expand the development and delivery of quality online instructional programs. Plan and implement a student information system.

**(4) Funding Source Prior to Receiving Special Item Funding:**

None

**(5) Non-general Revenue Sources of Funding:**

None

**(6) Consequences of Not Funding:**

Not funding this exceptional item would negatively impact the university's efforts to provide services to students to ensure their success in the educational programs offered by the university. The university would not be able to hire faculty needed to meet students' demand for increased degrees and programs offered by the university which would limit the ability to attract and retain students. Development and delivery of online degrees and programs would be hampered by not allowing the university an opportunity to serve its mobile student population better and attract the students that need online programs and degrees to complete their education. The university needs its own student information system not only to separate student records from the Tarleton State University student information system, but to have complete control over student records, course scheduling, transcripts, and other student related records.

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/11/2010**  
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Agency Code: **770**      Agency: **Texas A&M University - Central Texas**

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**Special Item: 3      Tuition Revenue Bond Retirement**

**(1) Year Special Item:**      2012

**(2) Mission of Special Item:**

Accommodate university growth by providing additional classroom and office space and create a centralized library in an university controlled facility.

**(3) (a) Major Accomplishments to Date:**

None

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

Beginning planning and construction on a library/multi-purpose building that will house a library, classrooms, and faculty offices.

**(4) Funding Source Prior to Receiving Special Item Funding:**

None

**(5) Non-general Revenue Sources of Funding:**

None

**(6) Consequences of Not Funding:**

Not funding this exceptional item would require the university to continue to use leased space at three locations several miles from the main campus. The cost of leased space increases by approximately 3% per year. The age of non-university owned buildings drives up costs of utilities and maintenance because the university is not able to implement cost and energy saving measures. In many cases, students would be required to travel between four different locations several miles apart to attend classes, use library facilities, and have access to student success initiatives like counseling and tutoring centers.

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**Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost**

82nd Regular Session, Agency Submission, Version 1

Agency Code: **770**

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

		<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>
<b>SUMMARY OF REQUEST FOR FY 2009-2011:</b>				
<b>1</b>	A.1.1. Operations Support	\$ -	\$ 6,076,469	\$ 6,895,364
<b>2</b>	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$ -
<b>3</b>	B.1.1. E&G Space Support	\$ -	\$ 402,559	\$ 368,718
<b>4</b>	<b>Total, Formula Expenditures</b>	\$ -	\$ 6,479,028	\$ 7,264,082
<b>RECONCILIATION TO NACUBO FUNCTIONS OF COST</b>				
<b>5</b>	Instruction	\$ -	\$ 3,038,639	\$ 2,575,061
	Research	\$ -	\$ -	\$ -
	Public Service	\$ -	\$ -	\$ -
	Academic Support	\$ -	\$ 455,506	\$ 419,983
	Student Services	\$ -	\$ 972,036	\$ 1,124,235
	Institutional Support	\$ -	\$ 1,610,288	\$ 2,776,085
<b>6</b>	<b>Subtotal</b>	\$ -	\$ 6,076,469	\$ 6,895,364
<b>7</b>	Operation and Maintenance of Plant	\$ -	\$ 402,559	\$ 368,718
	Utilities	\$ -	\$ -	\$ -
<b>8</b>	<b>Subtotal</b>	\$ -	\$ 402,559	\$ 368,718
<b>9</b>	<b>Total, Formula Expenditures by NACUBO Functions of Cost</b>	\$ -	\$ 6,479,028	\$ 7,264,082
<b>10</b>	check = 0	\$ -	\$ -	\$ -

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
82nd Regular Session, Agency Submission, Version 1

Agency Code: 770

Agency Name: Texas A&M University - Central Texas

		Exp 2009	Est 2010	Bud 2011
<b>SUMMARY OF REQUEST FOR FY 2009-2011:</b>				
<b>1</b>	<b>A.1.1. Operations Support</b>	\$ -	\$ 6,076,469	\$ 6,895,364
<b>Objects of Expense:</b>				
<b>1001</b>	Salaries and Wages	\$ -	\$ 1,771,888	\$ 2,727,844
<b>1002</b>	Other Personnel Costs	\$ -	\$ 730,694	\$ 857,815
<b>1005</b>	Faculty Salaries	\$ -	\$ 2,665,253	\$ 2,221,049
<b>1010</b>	Professional Salaries	\$ -	\$ -	\$ -
<b>2001</b>	Professional Fees and Services	\$ -	\$ 6,407	\$ 6,200
<b>2002</b>	Fuels and Lubricants	\$ -	\$ 4,550	\$ 4,100
<b>2003</b>	Consumable Supplies	\$ -	\$ 2,003	\$ 2,500
<b>2004</b>	Utilities	\$ -	\$ 13,919	\$ 16,000
<b>2005</b>	Travel	\$ -	\$ 38,280	\$ 40,000
<b>2006</b>	Rent - Building	\$ -	\$ 303	\$ 300
<b>2007</b>	Rent - Machine and other	\$ -	\$ 5,214	\$ 5,000
<b>2009</b>	Other Operating Expense	\$ -	\$ 789,102	\$ 1,014,556
<b>3001</b>	Client Services	\$ -	\$ 120	\$ -
<b>5000</b>	Capital Expenditures	\$ -	\$ 48,736	\$ -
	<i>Subtotal, Objects of Expense</i>	\$ -	\$ 6,076,469	\$ 6,895,364
	check =			
	0	\$ -	\$ -	\$ -
<b>2</b>	<b>A.1.2. Teaching Experience Supplement</b>	\$ -	\$ -	\$ -
<b>Objects of Expense:</b>				
<b>2009</b>	Other Operating Expense	\$ -	\$ -	\$ -
	<i>Subtotal, Objects of Expense</i>	\$ -	\$ -	\$ -
	check =			
	0	\$ -	\$ -	\$ -

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
82nd Regular Session, Agency Submission, Version 1

		<b>Exp 2009</b>		<b>Est 2010</b>		<b>Bud 2011</b>	
<b>SUMMARY OF REQUEST FOR FY 2009-2011:</b>							
<b>4</b>	<b>B.1.1. E&amp;G Space Support</b>	\$	-	\$	402,559	\$	368,718
Objects of Expense:							
<b>1001</b>	Salaries and Wages	\$	-	\$	14,912	\$	18,094
<b>1002</b>	Other Personnel Costs	\$	-	\$	21,584	\$	21,988
<b>2001</b>	Professional Fees and Services	\$	-	\$	-	\$	-
<b>2002</b>	Fuels and Lubricants	\$	-	\$	-	\$	-
<b>2004</b>	Utilities	\$	-	\$	64,388	\$	48,636
<b>2006</b>	Rent - Building	\$	-	\$	301,675	\$	280,000
<b>2009</b>	Other Operating Expense	\$	-	\$	-	\$	-
<b>2008</b>	Debt Service	\$	-	\$	-	\$	-
<i>Subtotals, Objects of Expense</i>		\$	-	\$	402,559	\$	368,718
check = 0		\$	-	\$	-	\$	-

**RECONCILIATION TO NACUBO FUNCTIONS OF COST**

<b>6</b>	<b>Instruction</b>	\$	-	\$	3,038,639	\$	2,575,061
Objects of Expense:							
<b>1001</b>	Salaries and Wages	\$	-	\$	-	\$	-
<b>1002</b>	Other Personnel Costs	\$	-	\$	373,266	\$	354,012
<b>1005</b>	Faculty Salaries	\$	-	\$	2,665,253	\$	2,221,049
<b>2003</b>	Consumable Supplies	\$	-	\$	-	\$	-
<b>2005</b>	Travel	\$	-	\$	-	\$	-
<b>2007</b>	Rent - Machine and other	\$	-	\$	-	\$	-
<b>2009</b>	Other Operating Expense	\$	-	\$	-	\$	-
<b>3001</b>	Client Services	\$	-	\$	120	\$	-
<i>Subtotal</i>		\$	-	\$	3,038,639	\$	2,575,061
check = 0		\$	-	\$	-	\$	-

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**

82nd Regular Session, Agency Submission, Version 1

		Exp 2009	Est 2010	Bud 2011
<b>SUMMARY OF REQUEST FOR FY 2009-2011:</b>				
<b>Research</b>		\$ -	\$ -	\$ -
Objects of Expense:				
<b>1001</b>	Salaries and Wages	\$ -	\$ -	\$ -
<b>1002</b>	Other Personnel Costs	\$ -	\$ -	\$ -
<b>1005</b>	Faculty Salaries	\$ -	\$ -	\$ -
<b>1010</b>	Professional Salaries	\$ -	\$ -	\$ -
<b>2001</b>	Professional Fees and Services	\$ -	\$ -	\$ -
<b>2002</b>	Fuels and Lubricants	\$ -	\$ -	\$ -
<b>2003</b>	Consumable Supplies	\$ -	\$ -	\$ -
<b>2005</b>	Travel	\$ -	\$ -	\$ -
<b>2007</b>	Rent - Machine and other	\$ -	\$ -	\$ -
<b>2009</b>	Other Operating Expense	\$ -	\$ -	\$ -
<i>Subtotal</i>		\$ -	\$ -	\$ -
		check = 0 \$ -	\$ -	\$ -
<b>Public Service</b>		\$ -	\$ -	\$ -
Objects of Expense:				
<b>1001</b>	Salaries and Wages	\$ -	\$ -	\$ -
<b>1005</b>	Faculty Salaries	\$ -	\$ -	\$ -
<b>1010</b>	Professional Salaries	\$ -	\$ -	\$ -
<b>2003</b>	Consumable Supplies	\$ -	\$ -	\$ -
<b>2005</b>	Travel	\$ -	\$ -	\$ -
<b>2009</b>	Other Operating Expense	\$ -	\$ -	\$ -
<i>Subtotal</i>		\$ -	\$ -	\$ -
		check = 0 \$ -	\$ -	\$ -

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
82nd Regular Session, Agency Submission, Version 1

		<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>
<b>SUMMARY OF REQUEST FOR FY 2009-2011:</b>				
<b>Academic Support</b>		\$ -	\$ 455,506	\$ 419,983
Objects of Expense:				
<b>1001</b>	Salaries and Wages	\$ -	\$ 367,663	\$ 371,256
<b>1002</b>	Other Personnel Costs	\$ -	\$ 37,505	\$ 45,727
<b>1005</b>	Faculty Salaries	\$ -	\$ -	\$ -
<b>1010</b>	Professional Salaries	\$ -	\$ -	\$ -
<b>2001</b>	Professional Fees and Services	\$ -	\$ -	\$ -
<b>2003</b>	Consumable Supplies	\$ -	\$ -	\$ -
<b>2005</b>	Travel	\$ -	\$ -	\$ -
<b>2009</b>	Other Operating Expense	\$ -	\$ 1,602	\$ 3,000
<b>5000</b>	Capital Expenditures	\$ -	\$ 48,736	\$ -
<i>Subtotal</i>		\$ -	\$ 455,506	\$ 419,983
	check =			
	0	\$ -	\$ -	\$ -
<b>Student Services</b>		\$ -	\$ 972,036	\$ 1,124,235
Objects of Expense:				
<b>1001</b>	Salaries and Wages	\$ -	\$ 355,125	\$ 423,201
<b>1002</b>	Other Personnel Costs	\$ -	\$ 37,505	\$ 45,203
<b>1010</b>	Professional Salaries	\$ -	\$ -	\$ -
<b>2003</b>	Consumable Supplies	\$ -	\$ -	\$ -
<b>2005</b>	Travel	\$ -	\$ -	\$ -
<b>2009</b>	Other Operating Expense	\$ -	\$ 579,406	\$ 655,831
<b>4000</b>	Grants	\$ -	\$ -	\$ -
<i>Subtotal</i>		\$ -	\$ 972,036	\$ 1,124,235
	check =			
	0	\$ -	\$ -	\$ -

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**

82nd Regular Session, Agency Submission, Version 1

	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>
<b>SUMMARY OF REQUEST FOR FY 2009-2011:</b>			
<b>Institutional Support</b>	\$ -	\$ 1,610,288	\$ 2,776,085
Objects of Expense:			
<b>1001</b> Salaries and Wages	\$ -	\$ 1,048,180	\$ 1,933,387
<b>1002</b> Other Personnel Costs	\$ -	\$ 302,110	\$ 433,273
<b>1005</b> Faculty Salaries	\$ -	\$ -	\$ -
<b>2001</b> Professional Fees and Services	\$ -	\$ 6,407	\$ 6,200
<b>2003</b> Consumable Supplies	\$ -	\$ 2,003	\$ 2,500
<b>2004</b> Utilities	\$ -	\$ -	\$ -
<b>2005</b> Travel	\$ -	\$ 38,280	\$ 40,000
<b>2006</b> Rent - Building	\$ -	\$ -	\$ -
<b>2007</b> Rent - Machine and other	\$ -	\$ 5,214	\$ 5,000
<b>2009</b> Other Operating Expense	\$ -	\$ 208,094	\$ 355,725
<b>4000</b> Grants	\$ -	\$ -	\$ -
<i>Subtotal</i>	\$ -	\$ 1,610,288	\$ 2,776,085
check =			
0	\$ -	\$ -	\$ -

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
82nd Regular Session, Agency Submission, Version 1

		Exp 2009	Est 2010	Bud 2011
<b>SUMMARY OF REQUEST FOR FY 2009-2011:</b>				
<b>8</b>	<b>Operation and Maintenance of Plant</b>	\$ -	\$ 402,559	\$ 368,718
Objects of Expense:				
<b>1001</b>	Salaries and Wages	\$ -	\$ 15,832	\$ 18,094
<b>1002</b>	Other Personnel Costs	\$ -	\$ 1,892	\$ 1,588
<b>2001</b>	Professional Fees and Services	\$ -	\$ -	\$ -
<b>2002</b>	Fuels and Lubricants	\$ -	\$ 4,550	\$ 4,100
<b>2003</b>	Consumable Supplies	\$ -	\$ -	\$ -
<b>2004</b>	Utilities	\$ -	\$ 78,307	\$ 64,636
<b>2005</b>	Travel	\$ -	\$ -	\$ -
<b>2006</b>	Rent - Building	\$ -	\$ 301,978	\$ 280,300
<b>2007</b>	Rent - Machine and other	\$ -	\$ -	\$ -
<b>2009</b>	Other Operating Expense	\$ -	\$ -	\$ -
<b>4000</b>	Grants	\$ -	\$ -	\$ -
<i>Subtotal, Objects of Expense</i>		\$ -	\$ 402,559	\$ 368,718
	check =			
	0	\$ -	\$ -	\$ -
<hr/>				
	<b>Utilities</b>	\$	\$	\$
Objects of Expense:				
i)				
<i>Subtotal, Objects of Expense</i>		\$	\$	\$
	check =			
	0	\$	\$	\$