

1. INCREASE BASE FUNDING PER STUDENT

Our first priority is to increase per student funding to support core academic functions. Base funding (formula and non-formula funds) supporting instruction and operations underwrites the heart of the academic enterprise.

General Revenue (GR) per student has dropped from \$5,216 (\$6,070 when inflation-adjusted) in 2008 to \$4,704 in HB1 and \$4,694 in SB1. When the state is unable to maintain formula rates to keep up with inflation, enrollment growth, the growing costs of educating tuition-exempted students and maintaining excellence for our students, it puts pressure on tuition.

An equity adjustment will close 50% of the gap (\$109 million) in Texas A&M’s per student general

2008 TO 2018 GR PER STUDENT FUNDING COMPARISON	IF FUNDED AT 2008 LEVELS (inflation adjusted, includes TRBs)	IF FUNDED AT 2008 LEVELS (includes TRBs)
TOTAL AMOUNT	\$71.7 M	\$26.5 M
Additional Faculty Hires	536	198
Additional sections taught	1,877	693
Reduce class size	41 to 31	41 to 37
Faculty to student ratio	23 to 19	23 to 21

revenue funding levels when compared to our THECB peer group university, UT-Austin. Increased funding will permit Texas A&M to provide additional academic support such as academic services, advisors, and financial aid counselors that will enhance the success of students, and to hire additional faculty to provide more course sections that will enhance the ability of students to graduate on time and with less debt. **Request: \$55 million biennial institutional enhancement.**

2. TEXAS A&M VETERINARY EMERGENCY TEAM (VET)—REBUILD TEXAS RECOMMENDATION

The Governor’s Commission to Rebuild Texas recommended the following, “The Legislature should consider state support for the Texas A&M VET mission apart from normal appropriations for the Texas A&M Veterinary Medical Program.” During and after Texas’ natural disasters, VET supports search and rescue efforts and protects agricultural & animal industries. **Request: \$3.8 million biennially for the VET, supporting their response function & deployment to Texas’ next & subsequent disasters.**

3. TEXAS RESEARCH UNIVERSITY FUND (TRUF)

Texas A&M’s 2nd largest source of GR. This fund, in addition to the Governor’s University Research Initiative (GURI), allows us to compete with other national research universities in recruiting and maintaining stellar faculty. Funding for TRUF decreased approximately 15% from last biennium to this biennium. **Request: Restore TRUF formula to \$1.18 million per \$10 million in research expenditures.**

CAPITAL REQUEST

Texas A&M needs more lab space. According to THECB’s Space Utilization Efficiency Score, all 1st and 2nd year biology and chemistry lab spaces far exceed the maximum use calculations. The Instructional Laboratory & Innovative Learning (ILSQ) Facility will provide modern instructional lab spaces, design studios, and innovative maker spaces, and help improve retention rates and lower the drop and failure rates in critical courses for at-risk students. **Request: \$75 million for capital support.**

ITEMS OF INTEREST

• HAZLEWOOD’S LEGACY PROGRAM

Supporting our veterans is a priority for Texas A&M. However, the Hazlewood program costs the university almost \$24 million dollars annually (by far most in the state & growing each year), the majority of the increase in cost and students is almost completely due to the Legacy program. **We need financial resources to support these Legacy students.**

HAZLEWOOD IMPACTS	2011	2018	% Increase
Number of Exemptions	923	2,425	+162%
Total Cost	\$6.9 M	\$23.8 M	+241% (+16.8 M)
LEGACY IMPACTS	2011	2018	% Increase
Number of Exemptions	570	2,045	+259%
Legacy Cost	\$4.2 M	\$19.8 M	+366% (+15.6 M)

With \$24 million, Texas A&M could hire 180 additional world-class faculty, or teach an additional 627 sections, or reduce class size, and reduce the faculty to student ratio. The sample cost to non-exempted students to support this program would be equivalent to \$400 per year or a 3% to 4% increase in tuition.