

Legislative Appropriations Request
For Fiscal Years 2028 and 2029

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

by

Texas A&M University-Victoria

Date of 1st Submission

August 7, 2026

**Texas A&M University-Victoria
Legislative Appropriations Request 2028 and 2029**

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Schedules Not Included

Agency Code: 765	Agency Name: Texas A&M University-Victoria	Date: August 7, 2026
For the schedules identified below, Texas A&M University-Victoria either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University-Victoria Legislative Appropriations Request for the 2028-29 biennium.		
Number	Name	
2.C.1.	Operating Cost Detail Base Request	
3.B	Rider Revisions and Additional Request	
3.C.	Rider Appropriations and Unexpended Balances Request	
5.A.- 5.E.	Capital Budget Projects	
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6.J.	Budgetary Impacts Related to Federal Health Care Reform	
6.K.	Budgetary Impacts Related to the Budget Control Act--Sequestration	
7.A.	Administrative and Support Costs (Direct and Indirect)	
7.B.	Direct Administrative and Support Costs	
8.B.	Capital Construction Assistance Projects Revenue Bonds-Issuance History	



CERTIFICATE

Agency Name Texas A&M University-Victoria

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Officer or Presiding Judge


Signature

Christian E. Hardigree

Printed Name

President

Title

8/4/2026

Date

Board or Commission Chair


Signature

Robert L. Albritton

Printed Name

Chairman, Texas A&M System Board of Regents

Title

08/05/2026

Date

Chief Financial Officer


Signature

Kevin M. Sheehy

Printed Name

Vice President of Operations and Finance

Title

8/4/2026

Date

Administrator's Statement

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Texas A&M University–Victoria (A&M–Victoria) is proud to be the 12th academic institution and newest member of the Texas A&M University System. A&M–Victoria serves as a valuable institution providing affordable, local access to higher education and workforce training for Victoria County and the surrounding 10-county rural region. For many students and working adults, traveling to larger universities can be costly and disruptive. A&M–Victoria helps to overcome those barriers by offering programs that lead to degrees, certifications, and career-focused credentials, supporting both traditional students and those already in the regional workforce. As a result, the university plays a direct role in expanding educational attainment and strengthening the skills of residents who are essential to the area's economy.

A&M–Victoria helps meet regional talent needs through applied learning, community partnerships, and services aligned with local priorities. By training graduates who understand the realities of rural communities and by working with local employers, schools, and community organizations, the university contributes to economic stability and growth.

A&M–Victoria continues to invest in academic programs aligned with regional and statewide workforce needs, including business, healthcare, education, and our newly developed programs of engineering, aviation, and agribusiness. These investments directly support Victoria's targeted industry sectors. Our graduates have strong ties to the region and state, with the vast majority remaining in Texas after graduation. Their contributions strengthen local communities, support economic growth, and help meet critical workforce demands across South Texas and beyond.

Following its transition from the University of Houston System, the university must continue to build the infrastructure, personnel, systems, and services necessary to continue serving students while advancing the standards and opportunities associated with membership and support from being in the Texas A & M University System. As the university expands its role within Victoria and the surrounding region, it faces significant financial challenges that stem from continued enrollment decline, along with ongoing deficits within auxiliary operations, aging infrastructure obligations, and outstanding facility-related debt. Addressing these challenges successfully is necessary to preserve affordability, maintain a high-quality student experience, and meet regional and statewide workforce needs.

EXCEPTIONAL ITEM REQUESTS

Jaguar Next Steps

\$10 million for the 2028-29 biennium (\$5 million for FY28/ \$5 million for FY29)

To maintain and enhance student academic support services, A&M–Victoria requests additional funding of \$10 million to support Jaguar Next Steps. These resources will strengthen essential operational functions and strategic investments that directly contribute to enrollment growth, student success, workforce readiness, institutional compliance, and long-term sustainability.

Requested funding will support the core administrative and operational infrastructure necessary to fulfill the responsibilities of a comprehensive public university and ensure the effective delivery of academic programs and student services. Critical functions include campus police services, risk management, environmental health and safety, compliance, purchasing and contracting, information technology infrastructure and cybersecurity, student information systems, admissions and enrollment services, registrar operations, research administration, veterans' services and support, state and federal reporting requirements, and other essential institutional operations required to maintain regulatory compliance, safeguard university resources, and support student success.

The requested funding will also strengthen the university's workforce by addressing long-standing salary compression, restoring critical faculty and staff positions, and

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recruiting and retaining qualified personnel in a competitive labor market. These investments will support continued enrollment growth by enhancing institutional capacity, improving operational effectiveness, and ensuring the university can meet the educational and workforce needs of the State of Texas.

During the next biennium, the university will implement a phased approach focused on hiring key leadership and support personnel, conducting a comprehensive compensation review, acquiring critical software and technology systems, and strengthening the operational foundation necessary to support future enrollment growth and student success.

Without the requested funding, the university will not be able to provide the essential student services, maintain the operational infrastructure, and expand the workforce-aligned academic programs necessary to meet the needs of its students and the State of Texas. As a result, opportunities to improve student outcomes, support regional economic development, and address Texas' growing workforce demands in high-need industries will not be realized.

Restorations of 3% reduction

\$1,078,737 for the 2028-29 biennium (\$531,419 in FY28 and \$547,319 in FY29)

Texas A&M University–Victoria plays a vital role in expanding access to higher education, developing a highly skilled workforce, and strengthening the economic vitality of South Texas. Maintaining sufficient state support is essential to the university's ability to sustain critical operations, serve students effectively, and respond to the evolving needs of the region. A&M–Victoria respectfully requests restoration of the base funding reductions in the upcoming biennium to ensure the university can continue advancing its mission and providing the educational and workforce opportunities that students, employers, and communities across South Texas depend upon.

Capital Construction Assistance Projects (CCAP)

Academic and Student Success Building \$115 million

A&M–Victoria requests funding to construct a new 125,000-square-foot, four-story Academic and Student Success Building to support growing enrollment and expanding academic programs. As part of the campus Master Plan, the facility will provide modern classrooms, teaching and research laboratories, faculty offices, collaborative learning spaces, and dedicated areas for student and veteran success services.

SUMMARY

Serving Victoria County and the surrounding rural region, A&M–Victoria is a critical driver of educational opportunity, workforce development, and economic growth in South Texas. The university's exceptional item requests for Jaguar Next Steps and the Academic and Student Success Building represent strategic investments in student success, institutional sustainability, and workforce-aligned program expansion. These investments will strengthen the university's capacity to prepare graduates for high-wage, high-demand careers, address long-term operational and facility needs, preserve affordability, and enhance student experience. Continued legislative support will enable A&M–Victoria to meet the educational and workforce needs of a growing region, increase the number of highly skilled graduates entering critical industries, and strengthen the economic vitality of South Texas. As the newest member of the Texas A&M University System, the university is committed to being a strong steward of state resources and a trusted partner in advancing the System's mission of excellence in education, research, and public service. A&M–Victoria appreciates the continued support of the Texas Legislature and looks forward to building on this partnership to create lasting benefits for students, employers,

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communities, and the State of Texas.

TEXAS A&M UNIVERSITY SYSTEM-WIDE FUNDING ISSUES AND NEEDS

The Texas A&M University System has a longstanding commitment to delivering affordable, high quality education while advancing the state's research, healthcare, public service, and workforce needs. Texas' long term prosperity depends on cultivating a highly educated population and a workforce prepared for the demands of a rapidly evolving economy. A strong, forward looking higher education system is essential to sustaining the state's growth, competitiveness, and resilience. Continued strategic investments by the Legislature along with additional ongoing support for higher education will ensure that The Texas A&M University System remains the state's leading partner in meeting Texas' high skilled talent and workforce needs. Key funding issues are detailed below:

Base Educational Funding – State investments in base funding, both through the funding formulas and non-formula support, provide the essential financial foundation for institutions to educate and support students and prepare them to meet the growing high-skilled needs of the Texas workforce. Formula funding, which accounts for the majority of our institutions' General Revenue appropriations, supports the core instructional and student success initiatives at each of our institutions. Our highest priority is increased investment in all the funding formulas – including the I&O, Infrastructure, CRU, and Research formulas – to cover student enrollment growth and address cost increases and inflation. In addition, we support the GAI Formula Advisory Committee recommendation to increase funding for the Small Institution Supplement, fortifying funding support for smaller institutions to ensure continued access to higher education and regional workforce support in every region of the state. These investments are critical to keeping higher education affordable for students and families across The Texas A&M University System.

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

Performance-Based Funding – All Texas A&M University System institutions are committed to improving student outcomes—ensuring more students enroll, persist, and complete credentials in high demand fields in a timely manner. Timely degree completion accelerates students' entry into the workforce, reduces their overall educational costs, and increases their lifelong earning potential. In addition to funding to support enrollment growth and inflation in base formula funding, we support investments in a performance based funding model that is both financially stable and predictable, further incentivizing improved student success and workforce alignment.

Restoration of 3% Reductions – The Texas A&M University System is building extraordinary momentum in support of the state of Texas, leveraging the collective strength of its universities and state agencies to expand educational opportunity, fuel economic growth, and address critical challenges facing Texans. However, reductions in base funding threaten to slow this momentum, reducing the services provided to our students, regional communities, industries, and citizens across the state. To continue fulfilling their missions and meeting the growing needs of Texas, our institutions and agencies have included an exceptional item request to restore these cuts for the upcoming biennium and discuss the impacts in their LARs. We respectfully request that this funding be restored.

Higher Education Group Insurance – State support for employee health insurance enables institutions to maintain investments in direct student services. We request funding to cover increases in group insurance enrollment and healthcare costs, as well as support to close the funding gap between our employees and those covered under the ERS group plan. Without adequate state support, institutions must redirect funds away from student focused priorities to cover these rising costs.

Hazlewood Legacy Program – The Texas A&M University System is proud to serve Texas veterans and deeply values the state's continued investment in the Hazlewood

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Legacy Program. However, veteran serving institutions like ours—with proportionally higher Legacy enrollments—bear a disproportionate financial burden. We request additional state support to fully fund Hazlewood Legacy costs.

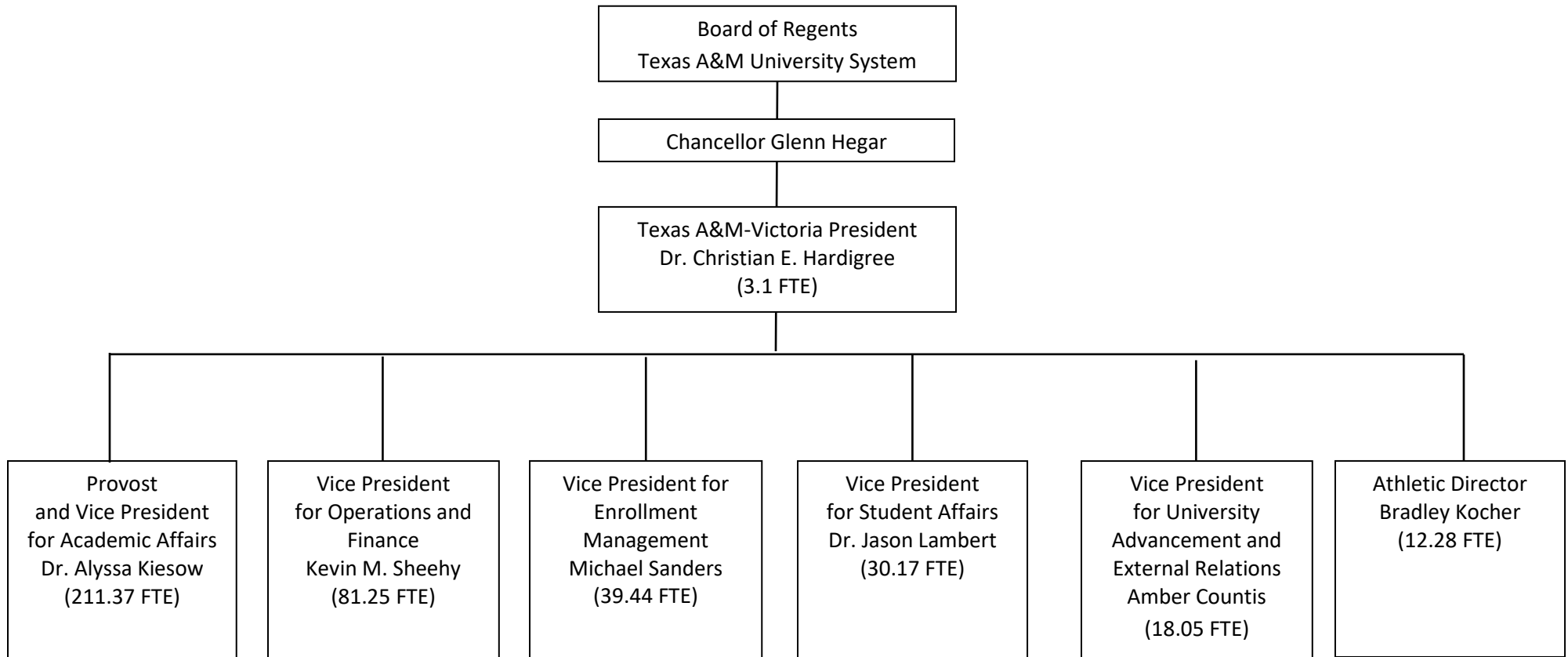
Student Financial Aid – Financial aid is a cornerstone of affordability for students and their families. We support increased funding for TEXAS Grants and other state financial aid programs to serve more students and cover a greater share of their educational expenses.

Background Checks

A&M-Victoria’s statutory authority to conduct background checks on employees comes from Texas Govt. Code Chapter 411 Subchapter (f) and Texas Education Code Section 51.215. It is the institution’s policy and practice to conduct such checks on all employees being considered for positions at the University .

Christian E. Hardigree
President
Tecas A&M University-Victoria

Texas A&M University-Victoria Organizational Chart



Budget Overview - Biennial Amounts
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Appropriation Years: 2028-29											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	27,829,067		3,213,162						31,042,229		
1.1.3. Staff Group Insurance Premiums			1,297,425	1,519,140					1,297,425	1,519,140	
1.1.4. Workers' Compensation Insurance	70,000	88,874	21,622						91,622	88,874	2,748
1.1.6. Texas Public Education Grants			958,014	951,642					958,014	951,642	
1.1.9. Cru Funding	1,541,350								1,541,350		
Total, Goal	29,440,417	88,874	5,490,223	2,470,782					34,930,640	2,559,656	2,748
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	658,488								658,488		
2.1.2. Ccap Revenue Bonds	15,496,100	14,920,975							15,496,100	14,920,975	20,052,449
Total, Goal	16,154,588	14,920,975							16,154,588	14,920,975	20,052,449
Goal: 3. Provide Non-formula Support											
3.1.2. Expansion Funding		2,374,228								2,374,228	73,430
3.1.3. Aviation Academic Center	2,021,039	2,987,600							2,021,039	2,987,600	92,400
3.1.4. Victoria Transfer Support		24,250,000								24,250,000	10,750,000
3.3.1. Small Business Development Center	306,352	297,160							306,352	297,160	9,192
3.4.1. Institutional Enhancement		4,881,306					1,000	1,798	1,000	4,883,104	150,968
Total, Goal	2,327,391	34,790,294					1,000	1,798	2,328,391	34,792,092	11,075,990
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	125,386								125,386		
Total, Goal	125,386								125,386		
Total, Agency	48,047,782	49,800,143	5,490,223	2,470,782			1,000	1,798	53,539,005	52,272,723	31,131,187
Total FTEs									222.5	222.5	0.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	16,688,695	16,130,419	14,911,810	0	0
3 STAFF GROUP INSURANCE PREMIUMS	724,956	619,636	677,789	759,570	759,570
4 WORKERS' COMPENSATION INSURANCE	45,692	45,811	45,811	44,437	44,437
6 TEXAS PUBLIC EDUCATION GRANTS	563,255	482,193	475,821	475,821	475,821
9 CRU FUNDING	795,318	770,675	770,675	0	0
TOTAL, GOAL 1	\$18,817,916	\$18,048,734	\$16,881,906	\$1,279,828	\$1,279,828
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	324,819	329,244	329,244	0	0
2 CCAP REVENUE BONDS	7,748,050	7,748,050	7,748,050	7,730,675	7,190,300

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 2		\$8,072,869	\$8,077,294	\$8,077,294	\$7,730,675	\$7,190,300
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
2 EXPANSION FUNDING		0	0	0	1,187,114	1,187,114
3 AVIATION ACADEMIC CENTER		260,442	216,039	1,805,000	1,236,750	1,750,850
4 VICTORIA TRANSFER SUPPORT		0	0	0	12,125,000	12,125,000
3 Public Service						
1 SMALL BUSINESS DEVELOPMENT CENTER		153,176	153,176	153,176	148,580	148,580
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT		500	500	500	2,441,552	2,441,552
5 EXCEPTIONAL ITEM REQUEST						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL 3		\$414,118	\$369,715	\$1,958,676	\$17,138,996	\$17,653,096

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
6 Research Funds					
3 Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	20,000	62,693	62,693	0	0
TOTAL, GOAL 6	\$20,000	\$62,693	\$62,693	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$27,324,903	\$26,558,436	\$26,980,569	\$26,149,499	\$26,123,224
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$27,324,903	\$26,558,436	\$26,980,569	\$26,149,499	\$26,123,224

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	24,330,470	23,733,794	24,313,988	24,913,209	24,886,934
SUBTOTAL	\$24,330,470	\$23,733,794	\$24,313,988	\$24,913,209	\$24,886,934
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	805,000	647,639	644,831	0	0
770 Est. Other Educational & General	2,188,933	2,176,503	2,021,250	1,235,391	1,235,391
SUBTOTAL	\$2,993,933	\$2,824,142	\$2,666,081	\$1,235,391	\$1,235,391
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	500	500	500	899	899
SUBTOTAL	\$500	\$500	\$500	\$899	\$899
TOTAL, METHOD OF FINANCING	\$27,324,903	\$26,558,436	\$26,980,569	\$26,149,499	\$26,123,224

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

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

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Agency code:	765	Agency name:	Texas A&M University – Victoria			
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$15,182,839	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)					
		\$0	\$15,985,744	\$16,565,938	\$0	\$0
	Regular Appropriations (2028-29)					
		\$0	\$0	\$0	\$24,913,209	\$24,886,934
	<i>RIDER APPROPRIATION</i>					
	Art III, Sec. 58 Higher Education Affordability (2024-25 GAA)					
		\$1,394,877	\$0	\$0	\$0	\$0
	Art IX, Sec. 18.16 Contingency for HB 1595 and HJR 3 (2024-25 GAA)					
		\$468	\$0	\$0	\$0	\$0
	<i>TRANSFERS</i>					
	CCAP Revenue Bonds					

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

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Agency code: 765		Agency name: Texas A&M University – Victoria				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>		\$7,748,050	\$7,748,050	\$7,748,050	\$0	\$0
Comments: Tansfer from UH System						
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Unused Comprehensive Research Fund						
		\$(5,986)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Comprehensive Research Fund (Article III, Sec. 54, 2024-25 GAA)						
		\$10,222	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$24,330,470	\$23,733,794	\$24,313,988	\$24,913,209	\$24,886,934
TOTAL, ALL	GENERAL REVENUE	\$24,330,470	\$23,733,794	\$24,313,988	\$24,913,209	\$24,886,934

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)

\$828,600	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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Agency code: 765		Agency name: Texas A&M University – Victoria				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$985,462	\$985,462	\$0	\$0
<i>BASE ADJUSTMENT</i>						
Revised Revenue Receipts		\$(23,600)	\$(337,823)	\$(340,631)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$805,000	\$647,639	\$644,831	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2024-25 GAA)		\$4,909,380	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$4,450,682	\$4,450,682	\$0	\$0
Regular Appropriations (2028-29)		\$0	\$0	\$0	\$1,235,391	\$1,235,391
<i>BASE ADJUSTMENT</i>						

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

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Agency code:	765	Agency name:	Texas A&M University – Victoria			
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Revised Revenue Receipts					
		\$(621,225)	\$(1,074,179)	\$(1,229,432)	\$0	\$0
	Adjustment to Expended					
		\$(2,099,222)	\$(1,200,000)	\$(1,200,000)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
		\$2,188,933	\$2,176,503	\$2,021,250	\$1,235,391	\$1,235,391
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$2,993,933	\$2,824,142	\$2,666,081	\$1,235,391	\$1,235,391
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED					
		\$2,993,933	\$2,824,142	\$2,666,081	\$1,235,391	\$1,235,391
TOTAL,	GR & GR-DEDICATED FUNDS					
		\$27,324,403	\$26,557,936	\$26,980,069	\$26,148,600	\$26,122,325
<u>OTHER FUNDS</u>						
802	License Plate Trust Fund Account No. 0802, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$899	\$0	\$0	\$0	\$0

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

8/6/2026 2:51:52PM

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	765	Agency name:	Texas A&M University – Victoria			
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2026-27 GAA)						
		\$0	\$899	\$899	\$899	\$899
<i>TRANSFERS</i>						
88th Leg., Art. III, Special Provisions Relating Only to State Agencies of Higher Education, Sec. 4						
		\$239	\$0	\$0	\$0	\$0
Comments: Comments: AY25, FY25 transfer in of Liscense Plate Fees from UH System Administration						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
88th Leg., Art. III, Special Provisions Relating Only to State Agencies of Higher Education, Sec. 53						
		\$917	\$0	\$0	\$0	\$0
Comments: Comments: AY25, FY25 unexpended balance roll forward from FY24						
89th Leg., Art. III, Special Provisions Relating Only to State Agencies of Higher Education, Sec. 52						
		\$(698)	\$698	\$0	\$0	\$0
Comments: Comments: AY26, FY26 unexpended balance roll forward from FY25						

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

8/6/2026 2:51:52PM

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 765		Agency name: Texas A&M University – Victoria				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>						
89th Leg., Art. III, Special Provisions Relating Only to State Agencies of Higher Education, Sec. 52		\$0	\$(227)	\$227	\$0	\$0
Comments: Comments: AY27, FY27 unexpended balance roll forward from FY26						
<i>BASE ADJUSTMENT</i>						
Revised Revenue Receipts		\$(857)	\$(870)	\$(626)	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$500	\$500	\$500	\$899	\$899
TOTAL, ALL	OTHER FUNDS	\$500	\$500	\$500	\$899	\$899
GRAND TOTAL		\$27,324,903	\$26,558,436	\$26,980,569	\$26,149,499	\$26,123,224

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

8/6/2026 2:51:52PM

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 765	Agency name: Texas A&M University – Victoria				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	177.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	216.4	216.4	0.0	0.0
Regular Appropriations from MOF Table (2028-29)	0.0	0.0	0.0	222.5	222.5
RIDER APPROPRIATION					
Art III Special Provisions, Sec. 58	45.4	0.0	0.0	0.0	0.0
Comments: Higher Ed Affordability Act					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unathorized number over or below cap	(8.1)	6.1	6.1	0.0	0.0
TOTAL, ADJUSTED FTES	214.9	222.5	222.5	222.5	222.5
NUMBER OF 100% FEDERALLY FUNDED FTEs					

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

8/6/2026 2:51:53PM

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**765 Texas A&M University – Victoria**

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	\$6,938,825	\$5,522,259	\$6,149,576	\$16,061,347	\$16,061,347
1002 OTHER PERSONNEL COSTS	\$970,799	\$839,090	\$687,489	\$759,570	\$759,570
1005 FACULTY SALARIES	\$11,052,513	\$9,710,011	\$9,021,010	\$170,000	\$170,000
1010 PROFESSIONAL SALARIES	\$0	\$741,717	\$455,250	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$1,394	\$491,236	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$67	\$203	\$0	\$0	\$0
2004 UTILITIES	\$0	\$570	\$0	\$0	\$0
2005 TRAVEL	\$1,207	\$1,636	\$0	\$0	\$0
2006 RENT - BUILDING	\$131	\$0	\$0	\$50,000	\$50,000
2007 RENT - MACHINE AND OTHER	\$0	\$52,933	\$0	\$0	\$0
2008 DEBT SERVICE	\$7,748,050	\$7,748,050	\$7,748,050	\$7,730,675	\$7,190,300
2009 OTHER OPERATING EXPENSE	\$611,917	\$1,450,731	\$2,919,194	\$1,377,907	\$1,892,007
3001 CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$27,324,903	\$26,558,436	\$26,980,569	\$26,149,499	\$26,123,224
OOE Total (Riders)					
Grand Total	\$27,324,903	\$26,558,436	\$26,980,569	\$26,149,499	\$26,123,224

2.D. Summary of Base Request Objective Outcomes
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/6/2026 2:51:53PM

765 Texas A&M University – Victoria					
Goal/ Objective / Outcome	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	24.30%	23.80%	24.50%	25.50%	26.50%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	25.00%	24.50%	25.20%	26.20%	27.20%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	25.90%	25.20%	26.00%	27.00%	28.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	25.00%	24.50%	25.50%	26.50%	27.50%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	11.10%	11.00%	11.50%	12.50%	13.50%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	22.50%	22.00%	22.80%	23.80%	24.80%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	22.60%	22.20%	23.00%	24.00%	25.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	14.50%	14.20%	15.00%	16.00%	17.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	29.40%	29.00%	30.00%	31.00%	32.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	58.30%	57.50%	58.00%	59.00%	60.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	65.20%	64.00%	65.00%	66.50%	67.50%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	67.60%	66.50%	68.50%	68.50%	69.50%

2.D. Summary of Base Request Objective Outcomes
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/6/2026 2:51:53PM

765 Texas A&M University – Victoria					
Goal/ Objective / Outcome	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	68.80%	68.00%	69.00%	70.00%	71.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	45.50%	44.00%	46.00%	48.00%	50.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	60.90%	60.00%	61.00%	62.00%	63.00%
16 Percent of Semester Credit Hours Completed	96.60%	96.30%	96.50%	96.70%	96.80%
KEY 17 Certification Rate of Teacher Education Graduates	76.20%	75.50%	76.50%	77.50%	78.50%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	74.60%	74.00%	75.00%	76.00%	77.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	77.30%	76.80%	77.80%	78.80%	79.80%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	78.00%	77.50%	78.50%	79.50%	80.50%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	63.40%	63.00%	63.50%	64.00%	64.50%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	62.70%	61.80%	62.80%	64.00%	65.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	25.10%	24.50%	25.50%	26.50%	27.50%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	40.10%	39.50%	40.00%	41.00%	42.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	0.17	0.18	0.19	0.21	0.23

2.D. Summary of Base Request Objective Outcomes

8/6/2026 2:51:53PM

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

765 Texas A&M University – Victoria					
Goal/ Objective / Outcome	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
32 External Research Funds As Percentage Appropriated for Research	0.00%	0.00%	0.00%	0.00%	0.00%

2.E. Summary of Exceptional Items Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2026
TIME : 2:51:53PM

Agency code: 765

Agency name: Texas A&M University – Victoria

Priority	Item	2028			2029			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Jaguar Next Steps	\$5,000,000	\$5,000,000		\$5,000,000	\$5,000,000		\$10,000,000	\$10,000,000
2	Restoration of 3%	\$531,419	\$531,419		\$547,319	\$547,319		\$1,078,738	\$1,078,738
3	Debt Service for New Building	\$10,026,225	\$10,026,225		\$10,026,224	\$10,026,224		\$20,052,449	\$20,052,449
Total, Exceptional Items Request		\$15,557,644	\$15,557,644		\$15,573,543	\$15,573,543		\$31,131,187	\$31,131,187
Method of Financing									
	General Revenue	\$15,557,644	\$15,557,644		\$15,573,543	\$15,573,543		\$31,131,187	\$31,131,187
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$15,557,644	\$15,557,644		\$15,573,543	\$15,573,543		\$31,131,187	\$31,131,187

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2026
TIME : 2:51:54PM

Agency code: 765 Agency name: Texas A&M University – Victoria

Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	759,570	759,570	0	0	759,570	759,570
4 WORKERS' COMPENSATION INSURANCE	44,437	44,437	1,374	1,374	45,811	45,811
6 TEXAS PUBLIC EDUCATION GRANTS	475,821	475,821	0	0	475,821	475,821
9 CRU FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	\$1,279,828	\$1,279,828	\$1,374	\$1,374	\$1,281,202	\$1,281,202
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	7,730,675	7,190,300	10,026,225	10,026,224	17,756,900	17,216,524
TOTAL, GOAL 2	\$7,730,675	\$7,190,300	\$10,026,225	\$10,026,224	\$17,756,900	\$17,216,524

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2026
TIME : 2:51:54PM

Agency code: 765	Agency name: Texas A&M University – Victoria					
Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
2 EXPANSION FUNDING	\$1,187,114	\$1,187,114	\$36,715	\$36,715	\$1,223,829	\$1,223,829
3 AVIATION ACADEMIC CENTER	1,236,750	1,750,850	38,250	54,150	1,275,000	1,805,000
4 VICTORIA TRANSFER SUPPORT	12,125,000	12,125,000	5,375,000	5,375,000	17,500,000	17,500,000
3 Public Service						
1 SMALL BUSINESS DEVELOPMENT CENTER	148,580	148,580	4,596	4,596	153,176	153,176
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	2,441,552	2,441,552	75,484	75,484	2,517,036	2,517,036
5 EXCEPTONAL ITEM REQUEST						
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0	0
TOTAL, GOAL 3	\$17,138,996	\$17,653,096	\$5,530,045	\$5,545,945	\$22,669,041	\$23,199,041

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2026
TIME : 2:51:54PM

Agency code: 765	Agency name: Texas A&M University – Victoria					
Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
6 Research Funds						
3 Comprehensive Research Fund						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$26,149,499	\$26,123,224	\$15,557,644	\$15,573,543	\$41,707,143	\$41,696,767
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$26,149,499	\$26,123,224	\$15,557,644	\$15,573,543	\$41,707,143	\$41,696,767

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2026
TIME : 2:51:54PM

Agency code: 765		Agency name: Texas A&M University – Victoria					
Goal/Objective/STRATEGY		Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
General Revenue Funds:							
1	General Revenue Fund	\$24,913,209	\$24,886,934	\$15,557,644	\$15,573,543	\$40,470,853	\$40,460,477
		\$24,913,209	\$24,886,934	\$15,557,644	\$15,573,543	\$40,470,853	\$40,460,477
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	1,235,391	1,235,391	0	0	1,235,391	1,235,391
		\$1,235,391	\$1,235,391	\$0	\$0	\$1,235,391	\$1,235,391
Other Funds:							
802	Lic Plate Trust Fund No. 0802, est	899	899	0	0	899	899
		\$899	\$899	\$0	\$0	\$899	\$899
TOTAL, METHOD OF FINANCING		\$26,149,499	\$26,123,224	\$15,557,644	\$15,573,543	\$41,707,143	\$41,696,767
FULL TIME EQUIVALENT POSITIONS		222.5	222.5	0.0	0.0	222.5	222.5

2.G. Summary of Total Request Objective Outcomes
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/6/2026
Time: 2:51:54PM

Agency code: 765 Agency name: Texas A&M University – Victoria

Goal/ Objective / Outcome

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
1	Provide Instructional and Operations Support						
1	Provide Instructional and Operations Support						
KEY	1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
		25.50%	26.50%			25.50%	26.50%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		26.20%	27.20%			26.20%	27.20%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		27.00%	28.00%			27.00%	28.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		26.50%	27.50%			26.50%	27.50%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		12.50%	13.50%			12.50%	13.50%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		23.80%	24.80%			23.80%	24.80%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		24.00%	25.00%			24.00%	25.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		16.00%	17.00%			16.00%	17.00%

2.G. Summary of Total Request Objective Outcomes
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/6/2026
Time: 2:51:54PM

Agency code: 765 Agency name: Texas A&M University – Victoria

Goal/ Objective / Outcome

	BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	31.00%	32.00%			31.00%	32.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	59.00%	60.00%			59.00%	60.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	66.50%	67.50%			66.50%	67.50%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	68.50%	69.50%			68.50%	69.50%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	70.00%	71.00%			70.00%	71.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	48.00%	50.00%			48.00%	50.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	62.00%	63.00%			62.00%	63.00%
16 Percent of Semester Credit Hours Completed						
	96.70%	96.80%			96.70%	96.80%
KEY 17 Certification Rate of Teacher Education Graduates						
	77.50%	78.50%			77.50%	78.50%

2.G. Summary of Total Request Objective Outcomes
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/6/2026
Time: 2:51:54PM

Agency code: 765

Agency name: Texas A&M University – Victoria

Goal/ Objective / Outcome

	BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
	76.00%	77.00%			76.00%	77.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	78.80%	79.80%			78.80%	79.80%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	79.50%	80.50%			79.50%	80.50%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	64.00%	64.50%			64.00%	64.50%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years						
	64.00%	65.00%			64.00%	65.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years						
	26.50%	27.50%			26.50%	27.50%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	41.00%	42.00%			41.00%	42.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)						
	0.21	0.23			0.21	0.23
32 External Research Funds As Percentage Appropriated for Research						
	0.00%	0.00%			0.00%	0.00%

765 Texas A&M University – Victoria

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 ⁽¹⁾	BL 2029 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	786.00	765.00	775.00	790.00	805.00
2	Number of Minority Graduates	632.00	615.00	625.00	640.00	655.00
3	Number of Underprepared Students Who Satisfy TSI Obligations in Math	94.00	86.00	89.00	92.00	95.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	68.00	62.00	64.00	66.00	68.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	71.00	65.00	67.00	69.00	71.00
6	Number of Two-Year College Transfers Who Graduate	785.00	765.00	775.00	790.00	805.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.90 %	9.20 %	9.10 %	9.00 %	8.90 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,383.54	4,383.54	4,383.54	4,383.54	4,383.54
Explanatory/Input Measures:						
1	Student/Faculty Ratio	15.00	14.50	14.80	15.00	15.20
2	Number of Minority Students Enrolled	1,963.00	1,780.00	1,830.00	1,890.00	1,930.00
3	Number of Community College Transfers Enrolled	1,015.00	925.00	955.00	985.00	1,010.00
4	Number of Semester Credit Hours Completed	34,304.00	31,250.00	32,200.00	33,300.00	34,000.00

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

3.A. Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/6/2026 2:51:54PM

765 Texas A&M University – Victoria

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 ⁽¹⁾	BL 2029 ⁽¹⁾
	5 Number of Semester Credit Hours	35,508.00	32,350.00	33,350.00	34,500.00	35,250.00
	6 Number of Students Enrolled as of the Twelfth Class Day	3,255.00	2,955.00	3,050.00	3,150.00	3,220.00
KEY	7 Average Student Loan Debt	26,581.00	26,900.00	27,250.00	27,600.00	27,950.00
KEY	8 Percent of Students with Student Loan Debt	57.50 %	57.00 %	56.80 %	56.50 %	56.00 %
	9 Average Financial Aid Award Per Full-Time Student	9,362.00	9,600.00	9,850.00	10,100.00	10,350.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	81.80 %	82.50 %	82.80 %	83.00 %	83.50 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,521,572	\$4,948,101	\$5,520,550	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$200,334	\$195,305	\$0	\$0	\$0
1005	FACULTY SALARIES	\$10,967,513	\$9,623,993	\$8,936,010	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$741,717	\$455,250	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$491,236	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$52,933	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$(724)	\$77,134	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$16,688,695	\$16,130,419	\$14,911,810	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$14,991,211	\$14,418,917	\$13,410,150	\$0	\$0

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

765 Texas A&M University – Victoria

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 ⁽¹⁾	BL 2029 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,991,211	\$14,418,917	\$13,410,150	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$805,000	\$647,639	\$644,831	\$0	\$0
770	Est. Other Educational & General	\$892,484	\$1,063,863	\$856,829	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,697,484	\$1,711,502	\$1,501,660	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,688,695	\$16,130,419	\$14,911,810	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		187.7	212.7	212.7	212.7	212.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

Operations Support provides funding to support the general operations of public institutions of higher education, including instructional activities and other essential costs necessary to provide educational services to students.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

765 Texas A&M University – Victoria

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 ⁽¹⁾	BL 2029 ⁽¹⁾
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External and internal factors affecting operations include enrollment changes, state funding, inflation, workforce demands, and rising personnel, technology, facility, and service costs. Adequate Operations Support funding is essential to maintain instructional quality, student services, qualified personnel, and effective institutional operations while meeting the evolving needs of South Texas.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$31,042,229	\$0	\$(31,042,229)	\$(31,042,229)	Formula Funded Strategies are not requested in 2028-2029 because amounts are not determined by institutions.
			\$(31,042,229)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

765 Texas A&M University – Victoria

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$724,956	\$619,636	\$677,789	\$759,570	\$759,570
TOTAL, OBJECT OF EXPENSE		\$724,956	\$619,636	\$677,789	\$759,570	\$759,570
Method of Financing:						
770	Est. Other Educational & General	\$724,956	\$619,636	\$677,789	\$759,570	\$759,570
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$724,956	\$619,636	\$677,789	\$759,570	\$759,570
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$759,570	\$759,570
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$724,956	\$619,636	\$677,789	\$759,570	\$759,570

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

765 Texas A&M University – Victoria

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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External and internal factors affecting operations include enrollment changes, state funding, inflation, workforce demands, and rising personnel, technology, facility, and service costs. Adequate Operations Support funding is essential to maintain instructional quality, student services, qualified personnel, and effective institutional operations while meeting the evolving needs of South Texas.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,297,425	\$1,519,140	\$221,715	\$221,715	Due to increase in employer portion of group insurance premium.
			<u>\$221,715</u>	Total of Explanation of Biennial Change

765 Texas A&M University – Victoria

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$45,692	\$45,811	\$45,811	\$44,437	\$44,437
TOTAL, OBJECT OF EXPENSE		\$45,692	\$45,811	\$45,811	\$44,437	\$44,437
Method of Financing:						
1	General Revenue Fund	\$37,454	\$35,000	\$35,000	\$44,437	\$44,437
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$37,454	\$35,000	\$35,000	\$44,437	\$44,437
Method of Financing:						
770	Est. Other Educational & General	\$8,238	\$10,811	\$10,811	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,238	\$10,811	\$10,811	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$44,437	\$44,437
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$45,692	\$45,811	\$45,811	\$44,437	\$44,437
FULL TIME EQUIVALENT POSITIONS:						

765 Texas A&M University – Victoria

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External and internal factors affecting operations include enrollment changes, state funding, inflation, workforce demands, and rising personnel, technology, facility, and service costs. Adequate Operations Support funding is essential to maintain instructional quality, student services, qualified personnel, and effective institutional operations while meeting the evolving needs of South Texas.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$91,622	\$88,874	\$(2,748)	\$(2,748)	3% base reduction in 2028-2029 & MOF swap between GR & GRD.
			\$(2,748)	Total of Explanation of Biennial Change

765 Texas A&M University – Victoria

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$563,255	\$482,193	\$475,821	\$475,821	\$475,821
TOTAL, OBJECT OF EXPENSE		\$563,255	\$482,193	\$475,821	\$475,821	\$475,821
Method of Financing:						
770	Est. Other Educational & General	\$563,255	\$482,193	\$475,821	\$475,821	\$475,821
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$563,255	\$482,193	\$475,821	\$475,821	\$475,821
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$475,821	\$475,821
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$563,255	\$482,193	\$475,821	\$475,821	\$475,821

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

765 Texas A&M University – Victoria

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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External and internal factors affecting operations include enrollment changes, state funding, inflation, workforce demands, and rising personnel, technology, facility, and service costs. Adequate Operations Support funding is essential to maintain instructional quality, student services, qualified personnel, and effective institutional operations while meeting the evolving needs of South Texas.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$958,014	\$951,642	\$(6,372)	\$(6,372)	Due to change in tuition revenue.
			\$(6,372)	Total of Explanation of Biennial Change

765 Texas A&M University – Victoria

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 9 Performance-based Funding For Comprehensive Universities

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$791,150	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$4,168	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$770,675	\$770,675	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$795,318	\$770,675	\$770,675	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$795,318	\$770,675	\$770,675	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$795,318	\$770,675	\$770,675	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$795,318	\$770,675	\$770,675	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		16.7	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Critical Research Universities (CRU) Funding provides state support to eligible public universities to strengthen research capacity, enhance academic excellence, expand research and innovation activities, and support the development of programs and infrastructure necessary to achieve and maintain critical research university status.

765 Texas A&M University – Victoria

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External and internal factors affecting operations include enrollment changes, state funding, inflation, workforce demands, and rising personnel, technology, facility, and service costs. Adequate Operations Support funding is essential to maintain instructional quality, student services, qualified personnel, and effective institutional operations while meeting the evolving needs of South Texas.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,541,350	\$0	\$(1,541,350)	\$(1,541,350)	Formula Funded Strategies are not requested in 2028-2029 because amounts are not determined by institutions.
			\$(1,541,350)	Total of Explanation of Biennial Change

765 Texas A&M University – Victoria

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 ⁽¹⁾	BL 2029 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	60.00	56.00	58.00	60.00	62.00
2	Space Utilization Rate of Labs	67.00	64.00	66.00	68.00	70.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$314,840	\$315,850	\$315,850	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$9,979	\$9,700	\$9,700	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$203	\$0	\$0	\$0
2004	UTILITIES	\$0	\$570	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$2,921	\$3,694	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$324,819	\$329,244	\$329,244	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$324,819	\$329,244	\$329,244	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$324,819	\$329,244	\$329,244	\$0	\$0

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

765 Texas A&M University – Victoria

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 ⁽¹⁾	BL 2029 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$324,819	\$329,244	\$329,244	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		4.6	3.9	3.9	3.9	3.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External and internal factors affecting operations include enrollment changes, state funding, inflation, workforce demands, and rising personnel, technology, facility, and service costs. Adequate Operations Support funding is essential to maintain instructional quality, student services, qualified personnel, and effective institutional operations while meeting the evolving needs of South Texas.

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

765 Texas A&M University – Victoria

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	(1) BL 2028	(1) BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$658,488	\$0	\$(658,488)	\$(658,488)	Formula Funded Strategies are not requested in 2028-2029 because amounts are not determined by institutions.
			\$(658,488)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

765 Texas A&M University – Victoria

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2008	DEBT SERVICE	\$7,748,050	\$7,748,050	\$7,748,050	\$7,730,675	\$7,190,300
TOTAL, OBJECT OF EXPENSE		\$7,748,050	\$7,748,050	\$7,748,050	\$7,730,675	\$7,190,300
Method of Financing:						
1	General Revenue Fund	\$7,748,050	\$7,748,050	\$7,748,050	\$7,730,675	\$7,190,300
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,748,050	\$7,748,050	\$7,748,050	\$7,730,675	\$7,190,300
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,730,675	\$7,190,300
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,748,050	\$7,748,050	\$7,748,050	\$7,730,675	\$7,190,300

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

CCAP Revenue Bonds provide funding for the debt service associated with revenue bonds issued through the Capital Construction Assistance Project (CCAP) to finance the construction, acquisition, renovation, or improvement of higher education facilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

765 Texas A&M University – Victoria

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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The new mixed-use building will be an innovative facility designed to enhance education, research and collaborations. It will feature state-of-the-art labs, and modern classrooms to support hands-on-learning. This multipurpose science and academic facility will provide additional classrooms, teaching, and research laboratory spaces, as well as faculty offices to accommodate this growth. This multipurpose space will allow for events and programs that will connect our military connected students with the campus and the community, including employment information sessions. This building would support that academic plan, while also being a model of resource efficiency and collaboration among System members.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$15,496,100	\$14,920,975	\$(575,125)	\$(575,125)	fluctuations in debt service schedule.
			<u>\$(575,125)</u>	Total of Explanation of Biennial Change

765 Texas A&M University – Victoria

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 2 Expansion Funding

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$1,187,114	\$1,187,114
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$1,187,114	\$1,187,114
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$1,187,114	\$1,187,114
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$1,187,114	\$1,187,114
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,187,114	\$1,187,114
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$1,187,114	\$1,187,114
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

765 Texas A&M University – Victoria

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 2 Expansion Funding

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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Expansion Funding supports the university's commitment to meeting the higher education and workforce needs of South Texas and the State of Texas. Continued investment will enable the university to build on recent progress by expanding access to high-demand academic programs, increasing enrollment capacity, recruiting and retaining qualified faculty and staff, and enhancing student success initiatives.

Expansion Funding is essential to sustain the university's strategic growth in areas aligned with state workforce priorities, including aviation, engineering, business, education, nursing, and other high-demand fields. These investments support the development of academic infrastructure, instructional capacity, student support services, and industry partnerships that prepare graduates for careers in critical sectors of the Texas economy.

As a growing regional institution, Texas A&M University–Victoria serves a diverse student population, including first-generation, rural, military-affiliated, and historically underserved students. Continued Expansion Funding will ensure these students have access to affordable, high-quality educational opportunities without leaving the region, while helping employers meet current and future workforce demands.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, non-formula support.

765 Texas A&M University – Victoria

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 2 Expansion Funding

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$2,374,228	\$2,374,228	\$2,447,658	Expenditures for FY2026-2027 are reported in Operations Support.
			\$(73,430)	3% base reduction in 2028-2029.
			\$2,374,228	Total of Explanation of Biennial Change

3.A. Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/6/2026 2:51:54PM

765 Texas A&M University – Victoria

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$169,171	\$116,524	\$160,000	\$160,000	\$160,000
1002	OTHER PERSONNEL COSTS	\$278	\$3,449	\$0	\$0	\$0
1005	FACULTY SALARIES	\$85,000	\$85,000	\$85,000	\$170,000	\$170,000
2001	PROFESSIONAL FEES AND SERVICES	\$1,394	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$67	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,207	\$1,636	\$0	\$0	\$0
2006	RENT - BUILDING	\$131	\$0	\$0	\$50,000	\$50,000
2009	OTHER OPERATING EXPENSE	\$3,194	\$9,430	\$1,560,000	\$856,750	\$1,370,850
TOTAL, OBJECT OF EXPENSE		\$260,442	\$216,039	\$1,805,000	\$1,236,750	\$1,750,850
Method of Financing:						
1	General Revenue Fund	\$260,442	\$216,039	\$1,805,000	\$1,236,750	\$1,750,850
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$260,442	\$216,039	\$1,805,000	\$1,236,750	\$1,750,850

765 Texas A&M University – Victoria

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,236,750	\$1,750,850
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$260,442	\$216,039	\$1,805,000	\$1,236,750	\$1,750,850
FULL TIME EQUIVALENT POSITIONS:		3.2	3.2	3.2	3.2	3.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

Continued funding for the Texas A&M University–Victoria Aviation Program is critical to support the successful establishment and growth of this emerging program . As the university continues building curriculum, recruiting faculty and students, developing industry partnerships, and expanding training opportunities, sustained state investment will ensure the program reaches full operational capacity. Continued funding will provide the stability needed to establish a high-quality aviation program that meets regional workforce demands, increases access to aviation education in South Texas, and positions Texas A&M University–Victoria as a long-term contributor to the state's aviation and aerospace workforce pipeline.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, non-formula support.

765 Texas A&M University – Victoria

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,021,039	\$2,987,600	\$966,561	\$1,058,961	Difference in expensed appropriation.
			\$(92,400)	3% base reduction in 2028-2029.
			\$966,561	Total of Explanation of Biennial Change

765 Texas A&M University – Victoria

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 4 Victoria Transfer Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$12,125,000	\$12,125,000
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$12,125,000	\$12,125,000
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$12,125,000	\$12,125,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$12,125,000	\$12,125,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,125,000	\$12,125,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$12,125,000	\$12,125,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Victoria Transfer Support provides state funding to support the transition and transfer of Texas A&M University–Victoria from the University of Houston System to the Texas A&M University System, including costs associated with establishing and maintaining institutional infrastructure, systems, personnel, and administrative capabilities necessary to operate effectively as a member of the Texas A&M University System.

765 Texas A&M University – Victoria

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 4 Victoria Transfer Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A&M–Victoria's internal factors include the continued development of institutional infrastructure, technology, staffing, compliance, and student support systems needed to sustain growth and improve student success. External factors include increasing regional workforce demands, competition for qualified faculty and staff, evolving regulatory requirements, and the need to expand affordable higher education access and workforce-aligned programs in South Texas.

See schedule 9 for more information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$24,250,000	\$24,250,000	\$25,000,000	Victoria Transfer Support held at System Office in 2026-2027.
			\$(750,000)	3% base reduction in 2028-2029.
			\$24,250,000	Total of Explanation of Biennial Change

765 Texas A&M University – Victoria

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 1 Small Business Development Center

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$142,092	\$141,784	\$153,176	\$148,580	\$148,580
1002	OTHER PERSONNEL COSTS	\$11,084	\$11,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$392	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$153,176	\$153,176	\$153,176	\$148,580	\$148,580
Method of Financing:						
1	General Revenue Fund	\$153,176	\$153,176	\$153,176	\$148,580	\$148,580
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$153,176	\$153,176	\$153,176	\$148,580	\$148,580
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$148,580	\$148,580
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$153,176	\$153,176	\$153,176	\$148,580	\$148,580
FULL TIME EQUIVALENT POSITIONS:		2.7	2.7	2.7	2.7	2.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

765 Texas A&M University – Victoria

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

Service Categories:

STRATEGY: 1 Small Business Development Center

Service: 13

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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The Texas A&M University-Victoria Small Business Development Center (TAMUV-SBDC) serves 11 rural, underserved, counties. The mission of the SBDC is to promote small business development through extension services and to promote the growth, expansion, innovation, increased productivity, and improved management of small businesses. This is achieved through activities of individual business advising and technical assistance, training seminars, and advocacy. SBDCs are a revenue positive organization to the State, funded by a combination of state and federal dollars. The TAMUV-SBDC is a part of the Texas South-West Small Business Development Center Network which services 79 counties in Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, non-formula support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$306,352	\$297,160	\$(9,192)	\$(9,192)	3% base reduction in 2028-2029.
			<u>\$(9,192)</u>	Total of Explanation of Biennial Change

765 Texas A&M University – Victoria

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$2,440,653	\$2,440,653
2009	OTHER OPERATING EXPENSE	\$500	\$500	\$500	\$899	\$899
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$500	\$500	\$500	\$2,441,552	\$2,441,552
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$2,440,653	\$2,440,653
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$2,440,653	\$2,440,653
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$500	\$500	\$500	\$899	\$899
SUBTOTAL, MOF (OTHER FUNDS)		\$500	\$500	\$500	\$899	\$899
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,441,552	\$2,441,552
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$500	\$500	\$500	\$2,441,552	\$2,441,552
FULL TIME EQUIVALENT POSITIONS:						

765 Texas A&M University – Victoria

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Institutional Enhancement funding to supports Texas A&M University - Victoria's mission of providing accessible, affordable, and high-quality higher education while addressing the workforce and economic development needs of South Texas and the State of Texas.

This funding provides critical operating support that enables the university to maintain academic quality, recruit and retain outstanding faculty and staff, strengthen student success initiatives, and expand programs that align with state workforce priorities. These funds are essential for sustaining instructional capacity, enhancing academic support services, investing in technology and infrastructure, and responding to the educational needs of a growing and diverse student population.

As one of Texas' youngest public universities, Texas A&M University–Victoria serves a high proportion of first-generation, rural, military-affiliated, transfer, and historically underserved students. Institutional Enhancement funding helps ensure these students have access to the academic resources, advising, and support services necessary to persist, graduate, and enter high-demand careers.

Continued funding will enable the university to strengthen workforce-aligned academic programs, improve student retention and graduation rates, expand partnerships with regional employers and educational institutions, and increase the number of graduates prepared to contribute to Texas' economy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, non-formula support.

765 Texas A&M University – Victoria

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,000	\$4,883,104	\$4,882,104	\$5,032,274	Expenditures for FY2026-2027 are reported in Operations Support.
			\$(150,968)	3% base reduction in 2028-2029.
			\$798	Increase in expected liscense plate revenue.
			<u>\$4,882,104</u>	Total of Explanation of Biennial Change

765 Texas A&M University – Victoria

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

765 Texas A&M University – Victoria

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0		
			\$0	Total of Explanation of Biennial Change

765 Texas A&M University – Victoria

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$20,000	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$1,018	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$61,675	\$62,693	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$20,000	\$62,693	\$62,693	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$20,000	\$62,693	\$62,693	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,000	\$62,693	\$62,693	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$20,000	\$62,693	\$62,693	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Comprehensive Research Fund provides state support to eligible public universities to strengthen research capacity, support research activities and infrastructure, promote innovation and economic development, and enhance the institution's ability to conduct externally funded research.

765 Texas A&M University – Victoria

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External and internal factors affecting operations include enrollment changes, state funding, inflation, workforce demands, and rising personnel, technology, facility, and service costs. Adequate Operations Support funding is essential to maintain instructional quality, student services, qualified personnel, and effective institutional operations while meeting the evolving needs of South Texas.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$125,386	\$0	\$(125,386)	\$(125,386)	Formula Funded Strategies are not requested in 2028-2029 because amounts are not determined by institutions.
			\$(125,386)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$27,324,903	\$26,558,436	\$26,980,569	\$26,149,499	\$26,123,224
METHODS OF FINANCE (INCLUDING RIDERS):				\$26,149,499	\$26,123,224
METHODS OF FINANCE (EXCLUDING RIDERS):	\$27,324,903	\$26,558,436	\$26,980,569	\$26,149,499	\$26,123,224
FULL TIME EQUIVALENT POSITIONS:	214.9	222.5	222.5	222.5	222.5

Agency Code: 756	Agency Name: Texas A&M University - Victoria	Prepared By: TAMUV Budget Office	Date: 8/7/2026	Request Level: Baseline
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Current Rider Number	Page Number in 2026–27 GAA	Proposed Rider Language
New	III-165	[Victoria Transfer Support] <u>Jaguar Next Steps</u>. Out of the funds appropriated above in Strategy X.X.X, [Victoria Transfer Support] <u>Jaguar Next Steps</u>, \$12,500,000 from the General Revenue Fund in fiscal year 2028 and \$12,5000,000 from the General Revenue Fund in fiscal year 2029 shall be used to support the transfer of the University of Houston-Victoria to the Texas A&M University System. Any unexpended balances remaining as of August 31, 2028, are appropriated to the institution for the same purpose in the fiscal year beginning September 1, 2028. Notwithstanding other provisions of this Act, educational and general funds appropriated above to Texas A&M Victoria may be expended for certain auxiliary expenses related to student-related services, including dining and housing rehabilitation and operating costs. No education and general funds appropriated above may be used for intercollegiate athletic enterprises <i>This rider request supports the transfer of funding from the Texas A&M University System bill pattern to the Texas A&M University-Victoria bill pattern as part of the transition of the University of Houston-Victoria to the Texas A&M University System and updates the strategy name to match the name used by the university. The proposed language grants the institution additional flexibility to utilize Educational and General (E&G) appropriations for specified auxiliary expenses related to student services, thereby promoting financial stability and supporting the university's long-term operational success.</i>

4.A. Exceptional Item Request Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2026**
TIME: **2:52:19PM**

Agency code: **765** Agency name: **Texas A&M University – Victoria**

CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Jaguar Next Steps Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-01-04 Victoria Transfer Support			
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	3,000,000	3,000,000
2009	OTHER OPERATING EXPENSE	2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$5,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		\$5,000,000	\$5,000,000

DESCRIPTION / JUSTIFICATION:

Texas A&M University–Victoria requests \$10 million in additional funding for Jaguar Next Steps to strengthen the operational, technological, and workforce infrastructure needed to support enrollment growth, student success, workforce readiness, compliance, and long-term institutional sustainability. Funding will support critical functions including campus safety, risk management, compliance, information technology and cybersecurity, student information systems, admissions and enrollment services, research administration, veterans’ services, and required state and federal reporting, while also addressing salary compression and restoring and recruiting critical faculty and staff positions. Over the next biennium, the university will prioritize key personnel, compensation improvements, essential technology and software, and foundational operational investments that will enhance institutional capacity and support future growth. Without this funding, A&M–Victoria will be unable to fully provide essential student services, maintain critical infrastructure, and expand workforce-aligned academic programs needed to meet the educational and workforce demands of South Texas and the State of Texas.

EXTERNAL/INTERNAL FACTORS:

Additional informtion can be found in Schedule 9.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2026**
 TIME: **2:52:19PM**

Agency code: **765** Agency name: **Texas A&M University – Victoria**

CODE	DESCRIPTION	Excp 2028	Excp 2029
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding for ongoing success.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$5,000,000	\$5,000,000	\$5,000,000

4.A. Exceptional Item Request Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2026**
TIME: **2:52:19PM**

Agency code: **765** Agency name: **Texas A&M University – Victoria**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Resoration of 3% reduction Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:		
	01-01-04 Workers' Compensation Insurance		
	03-01-02 Expansion Funding		
	03-01-03 Aviation Academic Center		
	03-01-04 Victoria Transfer Support		
	03-03-01 Small Business Development Center		
	03-04-01 Institutional Enhancement		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	531,419	547,319
TOTAL, OBJECT OF EXPENSE		\$531,419	\$547,319

METHOD OF FINANCING:

1	General Revenue Fund	531,419	547,319
TOTAL, METHOD OF FINANCING		\$531,419	\$547,319

DESCRIPTION / JUSTIFICATION:

Texas A&M University–Victoria plays a vital role in expanding access to higher education, developing a highly skilled workforce, and strengthening the economic vitality of South Texas. Maintaining sufficient state support is essential to the university's ability to sustain critical operations, serve students effectively, and respond to the evolving needs of the region. A&M–Victoria respectfully requests restoration of the base funding reductions in the upcoming biennium to ensure the university can continue advancing its mission and providing the educational and workforce opportunities that students, employers, and communities across South Texas depend upon.

EXTERNAL/INTERNAL FACTORS:

Internal and external factors, including rising operating costs, inflation, enrollment trends, workforce demands, and state funding decisions, continue to impact the university's ability to maintain academic quality and student support services. Restoring the 3% reduction would help offset these pressures and sustain operations aligned with legislative priorities and regional workforce needs.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2026**
 TIME: **2:52:19PM**

Agency code: **765** Agency name: **Texas A&M University – Victoria**

CODE	DESCRIPTION	Excp 2028	Excp 2029
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding at current base amount.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$539,368	\$539,369	\$539,368

4.A. Exceptional Item Request Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2026**
 TIME: **2:52:19PM**

Agency code: **765** Agency name: **Texas A&M University – Victoria**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Debt Service on Academic and Student Success Building Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	10,026,225	10,026,224
	TOTAL, OBJECT OF EXPENSE	\$10,026,225	\$10,026,224
METHOD OF FINANCING:			
1	General Revenue Fund	10,026,225	10,026,224
	TOTAL, METHOD OF FINANCING	\$10,026,225	\$10,026,224

DESCRIPTION / JUSTIFICATION:

A&M–Victoria requests funding to construct a new 125,000-square-foot, four-story Academic and Student Success Building to support growing enrollment and expanding academic programs. As part of the campus Master Plan, the facility will provide modern classrooms, teaching and research laboratories, faculty offices, collaborative learning spaces, and dedicated areas for student and veteran success services.

EXTERNAL/INTERNAL FACTORS:

The need to expand instructional, research, and student support space to enhance academic quality, faculty collaboration, and student success requires additional campus facilities. Externally, workforce demands, regional economic development, military-connected student needs, and opportunities for collaboration within the Texas A&M University System support investment in a modern, multipurpose academic building.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding for ongoing debt service.

4.A. Exceptional Item Request Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2026**
 TIME: **2:52:19PM**

Agency code: **765** Agency name: **Texas A&M University – Victoria**

CODE	DESCRIPTION				Excp 2028	Excp 2029
ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:						
		2030	2031	2032		
OUT-YEAR ALL FUNDS:		\$10,026,225	\$10,026,224	\$10,026,225		

Agency code: 765		Agency name: Texas A&M University – Victoria	
Code	Description	Excp 2028	Excp 2029
Item Name: Jaguar Next Steps			
Allocation to Strategy: 3-1-4 Victoria Transfer Support			
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	3,000,000	3,000,000
2009	OTHER OPERATING EXPENSE	2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$5,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		\$5,000,000	\$5,000,000

Agency code:	765	Agency name:	Texas A&M University – Victoria		
Code	Description			Excp 2028	Excp 2029
Item Name:	Resoration of 3% reduction				
Allocation to Strategy:	1-1-4	Workers' Compensation Insurance			
OBJECTS OF EXPENSE:					
	2009	OTHER OPERATING EXPENSE		1,374	1,374
TOTAL, OBJECT OF EXPENSE				\$1,374	\$1,374
METHOD OF FINANCING:					
	1	General Revenue Fund		1,374	1,374
TOTAL, METHOD OF FINANCING				\$1,374	\$1,374

4.B. Exceptional Items Strategy Allocation Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2026**
 TIME: **2:52:19PM**

Agency code:	765	Agency name:	Texas A&M University – Victoria		
Code	Description			Excp 2028	Excp 2029
Item Name:	Resoration of 3% reduction				
Allocation to Strategy:	3-1-2	Expansion Funding			
OBJECTS OF EXPENSE:					
2009	OTHER OPERATING EXPENSE			36,715	36,715
TOTAL, OBJECT OF EXPENSE				\$36,715	\$36,715
METHOD OF FINANCING:					
1	General Revenue Fund			36,715	36,715
TOTAL, METHOD OF FINANCING				\$36,715	\$36,715

Agency code:	765	Agency name:	Texas A&M University – Victoria		
Code	Description			Excp 2028	Excp 2029
Item Name:	Resoration of 3% reduction				
Allocation to Strategy:	3-1-3	Aviation Academic Center			
OBJECTS OF EXPENSE:					
	2009	OTHER OPERATING EXPENSE		38,250	54,150
TOTAL, OBJECT OF EXPENSE				\$38,250	\$54,150
METHOD OF FINANCING:					
	1	General Revenue Fund		38,250	54,150
TOTAL, METHOD OF FINANCING				\$38,250	\$54,150

Agency code:	765	Agency name:	Texas A&M University – Victoria		
Code	Description			Excp 2028	Excp 2029
Item Name:	Resoration of 3% reduction				
Allocation to Strategy:	3-1-4	Victoria Transfer Support			
OBJECTS OF EXPENSE:					
2009	OTHER OPERATING EXPENSE			375,000	375,000
TOTAL, OBJECT OF EXPENSE				\$375,000	\$375,000
METHOD OF FINANCING:					
1	General Revenue Fund			375,000	375,000
TOTAL, METHOD OF FINANCING				\$375,000	\$375,000

4.B. Exceptional Items Strategy Allocation Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2026**
 TIME: **2:52:19PM**

Agency code:	765	Agency name:	Texas A&M University – Victoria		
Code	Description			Excp 2028	Excp 2029
Item Name:	Resoration of 3% reduction				
Allocation to Strategy:	3-3-1	Small Business Development Center			
OBJECTS OF EXPENSE:					
2009	OTHER OPERATING EXPENSE			4,596	4,596
TOTAL, OBJECT OF EXPENSE				\$4,596	\$4,596
METHOD OF FINANCING:					
1	General Revenue Fund			4,596	4,596
TOTAL, METHOD OF FINANCING				\$4,596	\$4,596

Agency code:	765	Agency name:	Texas A&M University – Victoria		
Code	Description			Excp 2028	Excp 2029
Item Name:	Resoration of 3% reduction				
Allocation to Strategy:	3-4-1	Institutional Enhancement			
OBJECTS OF EXPENSE:					
2009	OTHER OPERATING EXPENSE			75,484	75,484
TOTAL, OBJECT OF EXPENSE				\$75,484	\$75,484
METHOD OF FINANCING:					
1	General Revenue Fund			75,484	75,484
TOTAL, METHOD OF FINANCING				\$75,484	\$75,484

Agency code:	765	Agency name:	Texas A&M University – Victoria		
Code	Description		Excp 2028	Excp 2029	
Item Name:	Debt Service on Academic and Student Success Building				
Allocation to Strategy:	2-1-2	Capital Construction Assistance Projects Revenue Bonds			
OBJECTS OF EXPENSE:					
2008	DEBT SERVICE		10,026,225	10,026,224	
TOTAL, OBJECT OF EXPENSE			\$10,026,225	\$10,026,224	
METHOD OF FINANCING:					
1	General Revenue Fund		10,026,225	10,026,224	
TOTAL, METHOD OF FINANCING			\$10,026,225	\$10,026,224	

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2026
TIME: 2:52:20PM

Agency Code: **765** Agency name: **Texas A&M University – Victoria**

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

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

CODE DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	1,374	1,374
Total, Objects of Expense	\$1,374	\$1,374

METHOD OF FINANCING:

1 General Revenue Fund	1,374	1,374
Total, Method of Finance	\$1,374	\$1,374

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Resoration of 3% reduction

4.C. Exceptional Items Strategy Request
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DATE: 8/6/2026
TIME: 2:52:20PM

Agency Code: **765** Agency name: **Texas A&M University – Victoria**

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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

CODE DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	10,026,225	10,026,224
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Total, Objects of Expense	\$10,026,225	\$10,026,224
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METHOD OF FINANCING:

1 General Revenue Fund	10,026,225	10,026,224
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Total, Method of Finance	\$10,026,225	\$10,026,224
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service on Academic and Student Success Building

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2026
TIME: 2:52:20PM

Agency Code: **765** Agency name: **Texas A&M University – Victoria**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 2 Expansion Funding

Service Categories:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

36,715

36,715

Total, Objects of Expense

\$36,715

\$36,715

METHOD OF FINANCING:

1 General Revenue Fund

36,715

36,715

Total, Method of Finance

\$36,715

\$36,715

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Resoration of 3% reduction

4.C. Exceptional Items Strategy Request
 90th Regular Session, Agency Submission, Version 1
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DATE: 8/6/2026
TIME: 2:52:20PM

Agency Code: **765** Agency name: **Texas A&M University – Victoria**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 3 Aviation Academic Center

Service Categories:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	38,250	54,150
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Total, Objects of Expense		\$38,250	\$54,150
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METHOD OF FINANCING:

1	General Revenue Fund	38,250	54,150
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Total, Method of Finance		\$38,250	\$54,150
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Resoration of 3% reduction

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2026
TIME: 2:52:20PM

Agency Code: **765** Agency name: **Texas A&M University – Victoria**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 4 Victoria Transfer Support

Service Categories:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

1002	OTHER PERSONNEL COSTS	3,000,000	3,000,000
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2009	OTHER OPERATING EXPENSE	2,375,000	2,375,000
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Total, Objects of Expense

\$5,375,000	\$5,375,000
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METHOD OF FINANCING:

1	General Revenue Fund	5,375,000	5,375,000
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Total, Method of Finance

\$5,375,000	\$5,375,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Jaguar Next Steps

Resoration of 3% reduction

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2026
TIME: 2:52:20PM

Agency Code: **765** Agency name: **Texas A&M University – Victoria**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 1 Small Business Development Center

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

4,596

4,596

Total, Objects of Expense

\$4,596

\$4,596

METHOD OF FINANCING:

1 General Revenue Fund

4,596

4,596

Total, Method of Finance

\$4,596

\$4,596

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Resoration of 3% reduction

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2026
TIME: 2:52:20PM

Agency Code: **765** Agency name: **Texas A&M University – Victoria**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	75,484	75,484
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Total, Objects of Expense		\$75,484	\$75,484
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METHOD OF FINANCING:

1	General Revenue Fund	75,484	75,484
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Total, Method of Finance		\$75,484	\$75,484
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Resoration of 3% reduction

6.A. Historically Underutilized Business Supporting Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/6/2026**
 Time: **2:52:20PM**

Agency Code: **765** Agency: **Texas A&M University – Victoria**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2024			Total Expenditures		HUB Expenditures FY 2025			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2024	% Goal	% Actual	Diff	Actual \$	FY 2025	
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	0.2%	-20.9%	\$8,212	\$5,183,781	21.1 %	55.5%	34.4%	\$4,340,359	\$7,823,067	
32.9%	Special Trade	32.9 %	3.2%	-29.7%	\$24,802	\$765,931	32.9 %	1.5%	-31.4%	\$3,039	\$207,002	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$131,800	23.7 %	4.6%	-19.1%	\$29,305	\$642,813	
26.0%	Other Services	26.0 %	24.1%	-1.9%	\$488,009	\$2,025,645	26.0 %	20.2%	-5.8%	\$574,783	\$2,846,861	
21.1%	Commodities	21.1 %	21.3%	0.2%	\$234,752	\$1,103,281	21.1 %	18.3%	-2.8%	\$472,280	\$2,580,559	
	Total Expenditures		8.2%		\$755,775	\$9,210,438		38.4%		\$5,419,766	\$14,100,302	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

Texas A&M - Victoria's goal each year is to reach a minimum of 20% of HUB eligible expenditures are to be spent on HUB vendors.

Applicability:

Heavy Construction is not applicable to Texas A&M - Victoria in either fiscal year 2024 or fiscal year 2025 since the agency did not have any strategies or programs related to Heavy Constructions

Factors Affecting Attainment:

Texas A&M - Victoria is unable to meet the goals for Professional Services because there are few HUB vendors of that category in the Texas A&M - Victoria area, and the services do not warrant bringing in vendors from outside the region.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

Texas A&M - Victoria did not participate in the mentor protégé program in the 2024-2025 biennium, nor sponsor any partnerships.

HUB Program Staffing:

6.A. Historically Underutilized Business Supporting Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/6/2026**
Time: **2:52:20PM**

Agency Code: **765** Agency: **Texas A&M University – Victoria**

In FY26, Texas A&M University - Victoria moved to a shared service model for purchasing, partnering with Texas A&M University System. Texas A&M - Victoria currently has no local staffing for purchasing.

In the 2024-2025 biennium, the University had one FTE, Purchasing Manager, dedicated to increasing HUB participation. The purchasing manager had 22+ years experience working with HUB vendors in and around the Victoria area. His expertise and connections to HUB vendors in our area helped us make better connections with HUB vendors prior to the transition to shared service. Monthly e-mails were sent to all University departments to keep them informed of their HUB % spending, discuss missed HUB eligible opportunities. Training was provided to departments on how to search the HUB CMBL before making any purchases.

Current and Future Good-Faith Efforts:

The Institution's efforts during Fiscal Year 2026 demonstrate a comprehensive approach to increasing VetHUB participation and supporting compliance with statewide VetHUB procurement goals. These efforts align with the requirements outlined in Texas Government Code Chapter 2161 and Texas Administrative Code, Title 34, Part 1, Chapter 20, Subchapter D, Division 1, Section 20.284(d).

6.H. Estimated Total of Agency Funds Outside the GAA

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Automated Budget and Evaluation System of Texas (ABEST)

765 Texas A&M University – Victoria								
	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percentag e of Total	FY 2028 Revenue	FY 2029 Revenue	Biennium Total	Percentag e of Total
Appropriated Sources Inside The Bill Pattern								
State Appropriations (excluding HEGI & State Paid Fringes)	17,411,410	16,794,054	34,205,464	79.23%	16,794,054	16,794,054	33,588,108	77.63%
Tuition and Fees (net of Discounts and Allowances)	4,030,604	4,764,470	8,795,074	20.37%	4,764,470	4,764,470	9,528,940	22.02%
Endowment and Interest Income	95,474	75,000	170,474	0.39%	75,000	75,000	150,000	0.35%
Sales and Services of Educational Activities (net)	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	0	0	0	0.00%	0	0	0	0.00%
Subtotal, Appropriated Sources Inside The Bill Pattern	21,537,488	21,633,524	43,171,012	100%	21,633,524	21,633,524	43,267,048	100%
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	4,570,831	4,836,999	9,407,830	43.82%	4,836,999	4,836,999	9,673,998	44.51%
Higher Education Fund	6,030,405	6,030,405	12,060,810	56.18%	6,030,405	6,030,405	12,060,810	55.49%
Available University Fund	0	0	0	0.00%	0	0	0	0.00%
State Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Subtotal, Appropriated Sources Outside The Bill Pattern	10,601,236	10,867,404	21,468,640	100%	10,867,404	10,867,404	21,734,808	100%
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	10,473,252	11,976,708	22,449,960	45.50%	11,976,708	11,976,708	23,953,416	50.93%
Federal Grants and Contracts	8,522,730	7,711,368	16,234,098	32.90%	7,711,368	7,711,368	15,422,736	32.79%
State Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Local Government Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Private Gifts and Grants	264,920	0	264,920	0.54%	0	0	0	0.00%
Endowment and Interest Income	1,198,776	793,102	1,991,878	4.04%	793,102	793,102	1,586,204	3.37%
Sales and Services of Educational Activities (net)	675,484	370,249	1,045,733	2.12%	370,249	370,249	740,498	1.57%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Professional Fees (net)	0	0	0	0.00%	0	0	0	0.00%
Auxiliary Enterprises (net)	4,687,973	2,664,753	7,352,726	14.90%	2,664,753	2,664,753	5,329,506	11.33%
Other Income	461	0	461	0.00%	0	0	0	0.00%
Subtotal, Non-Appropriated Sources	25,823,596	23,516,180	49,339,776	100%	23,516,180	23,516,180	47,032,360	100%
Total Sources:	57,962,320	56,017,108	113,979,428	100%	56,017,108	56,017,108	112,034,216	100%

Higher Education Schedule 1A: Other Educational and General Income

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765 Texas A&M University – Victoria					
	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Tuition					
Gross Resident Tuition	4,514,031	3,913,110	3,908,068	3,908,068	3,908,068
Gross Non-Resident Tuition	1,791,031	1,344,229	1,373,104	1,373,104	1,373,104
Gross Tuition	6,305,062	5,257,339	5,281,172	5,281,172	5,281,172
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(104,668)	(103,097)	(117,376)	(117,376)	(117,376)
Less: Non-Resident Waivers and Exemptions	(655,749)	(598,733)	(721,023)	(721,023)	(721,023)
Less: Hazlewood Exemptions	(122,645)	(120,168)	(228,116)	(228,116)	(228,116)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(805,001)	(647,639)	(644,831)	(644,831)	(644,831)
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)	(8,000)	(7,000)	(7,000)	(7,000)	(7,000)
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	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	4,608,999	3,780,702	3,562,826	3,562,826	3,562,826
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)	(563,255)	(482,193)	(475,821)	(475,821)	(475,821)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	4,045,744	3,298,509	3,087,005	3,087,005	3,087,005
Student Teaching Fees	2,265 90	765	2,000	2,000	2,000

Higher Education Schedule 1A: Other Educational and General Income

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765 Texas A&M University – Victoria					
	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	4,048,009	3,299,274	3,089,005	3,089,005	3,089,005
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	157,577	203,894	180,735	180,735	180,735
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	157,577	203,894	180,735	180,735	180,735
Subtotal, Other Educational and General Income	4,205,586	3,503,168	3,269,740	3,269,740	3,269,740
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(246,257)	(314,905)	(254,643)	(254,643)	(254,643)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(242,430)	(300,954)	(276,668)	(276,668)	(276,668)
Less: Staff Group Insurance Premiums	(724,956)	(619,636)	(677,789)	(759,570)	(759,570)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	2,991,943	2,267,673	2,060,640	1,978,859	1,978,859
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	563,255	482,193	475,821	475,821	475,821
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	724,956	619,637	677,789	759,570	759,570
Plus: Board-authorized Tuition Income	805,001	647,639	644,831	644,831	644,831
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

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765 Texas A&M University – Victoria					
	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	8,000	7,000	7,000	7,000	7,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	5,093,155	4,024,142	3,866,081	3,866,081	3,866,081

Higher Education Schedule 2: Selected Educational, General and Other Funds

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765 Texas A&M University – Victoria					
	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2025, 2026, 2027)	15,570	24,242	21,529	21,529	21,529
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	45,184	35,332	32,004	32,004	32,004
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	2,319,415	1,879,510	1,879,510	1,879,510	1,879,510
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	2,380,169	1,939,084	1,933,043	1,933,043	1,933,043
General Revenue HEF	3,649,703	6,030,405	6,030,405	6,030,405	6,030,405
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 (2025, 2026, 2027)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	14,970,870	12,617,170	12,937,792	12,937,792	12,937,792
Indirect Cost Recovery (Sec. 145.001(d))	98,690	74,783	24,534	24,534	24,534
Correctional Managed Care Contracts	0	0	0	0	0

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

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	79.45%				
GR-D/Other %	20.55%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	104	83	21	104	178
2a Employee and Children	37	29	8	37	46
3a Employee and Spouse	18	14	4	18	25
4a Employee and Family	34	27	7	34	41
5a Eligible, Opt Out	3	2	1	3	6
6a Eligible, Not Enrolled	7	6	1	7	11
Total for This Section	203	161	42	203	307
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	1
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	3	2	1	3	4
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	4
Total for This Section	3	2	1	3	9
Total Active Enrollment	206	163	43	206	316

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

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	47	37	10	47	22
2c Employee and Children	2	2	0	2	0
3c Employee and Spouse	28	22	6	28	10
4c Employee and Family	2	2	0	2	1
5c Eligible, Opt Out	3	2	1	3	1
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	82	65	17	82	34
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	82	65	17	82	34
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	151	120	31	151	200
2e Employee and Children	39	31	8	39	46
3e Employee and Spouse	46	36	10	46	35
4e Employee and Family	36	29	7	36	42
5e Eligible, Opt Out	6	4	2	6	7
6e Eligible, Not Enrolled	7	6	1	7	11
Total for This Section	285	226	59	285	341

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	151	120	31	151	201
2f Employee and Children	39	31	8	39	46
3f Employee and Spouse	49	38	11	49	39
4f Employee and Family	36	29	7	36	42
5f Eligible, Opt Out	6	4	2	6	7
6f Eligible, Not Enrolled	7	6	1	7	15
Total for This Section	288	228	60	288	350

Higher Education Schedule 4: Computation of OASI
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Agency 765 Texas A&M University – Victoria

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2025		2026		2027		2028		2029	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	81.6296	\$1,094,251	79.0000	\$1,184,644	81.5144	\$1,122,879	81.5144	\$1,122,879	81.5144	\$1,122,879
Other Educational and General Funds (% to Total)	18.3704	\$246,257	21.0000	\$314,905	18.4856	\$254,643	18.4856	\$254,643	18.4856	\$254,643
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$1,340,508	100.0000	\$1,499,549	100.0000	\$1,377,522	100.0000	\$1,377,522	100.0000	\$1,377,522

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
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Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	11,859,285	13,556,242	12,212,400	12,212,400	12,212,400
Employer Contribution to TRS Retirement Programs	978,391	1,118,390	1,007,523	1,007,523	1,007,523
Gross Educational and General Payroll - Subject To ORP Retirement	5,171,030	5,241,197	5,731,985	5,731,985	5,731,985
Employer Contribution to ORP Retirement Programs	341,288	345,919	378,311	378,311	378,311
Proportionality Percentage					
General Revenue	81.6296 %	79.4474 %	80.0360 %	80.0360 %	80.0360 %
Other Educational and General Income	18.3704 %	20.5526 %	19.9640 %	19.9640 %	19.9640 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	242,430	300,954	276,668	276,668	276,668
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	408,316	68,368	889,316	889,316	889,316
Total Differential	7,758	1,299	16,897	16,897	16,897

Higher Education Schedule 6: Constitutional Capital Funding

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Automated Budget and Evaluation System of Texas (ABEST)

765 Texas A&M University – Victoria					
Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	3,649,703	6,030,405	6,030,405	6,030,405	6,030,405
Project Allocation					
Library Acquisitions	599,399	427,436	600,000	600,000	600,000
Construction, Repairs and Renovations	186,763	100,604	105,350	105,350	105,350
Furnishings & Equipment	210,803	125,168	163,253	163,253	163,253
Computer Equipment & Infrastructure	1,402,179	1,195,347	2,030,288	2,030,288	2,030,288
Reserve for Future Consideration	96,699	2,103,696	1,057,512	1,057,512	1,057,512
HEF for Debt Service	1,153,860	2,078,154	2,074,002	2,074,002	2,074,002
Other (Itemize)					
C. TSTC Endowment Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Debt Service	0	0	0	0	0
Other (Itemize)					

Higher Education Schedule 7: Personnel
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Date: 8/6/2026
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Agency code: **765** Agency name: **Texas A&M University – Victoria**

	Actual 2025	Actual 2026	Budgeted 2027	Estimated 2028	Estimated 2029
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	107.6	110.6	105.0	105.0	105.0
Educational and General Funds Non-Faculty Employees	107.3	111.9	117.5	117.5	117.5
Subtotal, Directly Appropriated Funds	214.9	222.5	222.5	222.5	222.5
Non Appropriated Funds Employees	197.9	173.1	175.0	175.0	175.0
Subtotal, Other Funds & Non-Appropriated	197.9	173.1	175.0	175.0	175.0
GRAND TOTAL	412.8	395.6	397.5	397.5	397.5

8. Summary of Requests for Facilities-Related Projects

[illegible]

Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)DATE: 8/6/2026
TIME: 2:52:22PM

Agency 765 Texas A&M University – Victoria

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 115,000,000	\$ 115,000,000	\$ 920
Name of Proposed Facility: Academic and Student Success Building	Project Type: New Construction			
Location of Facility: Victoria, Texas	Type of Facility: Adademics/Lab/Office			
Project Start Date: 09/01/2028	Project Completion Date: 02/01/2033			
Gross Square Feet: 125,000	Net Assignable Square Feet in Project 93,750			

Project Description

This will be a 125,000 sq ft, four story Academic and Student Success related building to accommodate the fast-growing academic programs of the Victoria campus as well as the student and veteran population. This building will need to be incorporated into the campus Master Plan.

The new mixed-use building will be an innovative facility designed to enhance education, research, and collaborations. It will feature state-of-the-art labs, as well as faculty offices to accommodate this growth. This multipurpose science and academic facility will provide additional classrooms, teaching, and research laboratory spaces, as well as faculty office to accommodate this growth. This multipurpose space will allow for events and programs that will connect our military-connected students with the campus and the community, including employment information sessions. This building would support that academic plan, while also being a model of resource efficiency and collaboration amount System members

Schedule 8C: CCAP Revenue Bonds Request by Project

Agency Code: **765**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2028		Requested Amount 2029	
Allied	2016	2/15/2028	\$	102,000.00	\$	-
Allied Econ Dec	2016	2/15/2028	\$	382,500.00		
Economic Development	2017	2/15/2028	\$	20,500.00	\$	-
Land Acquisition & Demo	2017	2/15/2037	\$	337,500.00	\$	336,750.00
Learn Commons	2017	2/15/2037	\$	56,375.00	\$	54,625.00
Learn Commons	2017	2/15/2037	\$	1,051,625.00	\$	1,048,125.00
Buildout REDC	2017	2/15/2037	\$	177,750.00	\$	177,125.00
Buildout REDC	2017	2/15/2037	\$	330,375.00	\$	329,875.00
STEM Building	2017	2/15/2037	\$	868,500.00	\$	870,750.00
STEM Land	2017	2/15/2037	\$	144,750.00	\$	145,125.00
Campus Expansion	2017	2/15/2038	\$	256,418.76	\$	257,918.76
Town Plaza	2017	2/15/2038	\$	124,793.76	\$	125,668.76
Trailer Park/Land Acquisition	2017	2/15/2038	\$	37,412.00	\$	36,164.00
Ben Wilson CP	2020	2/15/2041	\$	454,525.00	\$	454,400.00
Campus Expansion	2020	2/15/2041	\$	245,900.00	\$	242,775.00
Allied	2020	2/15/2028	\$	5,125.00	\$	-
Economic Development	2020	2/15/2028	\$	20,500.00	\$	-
Building Renovation & Campus Infrastructure Upgrades	2022	2/15/2042	\$	2,432,250.00	\$	2,431,250.00
Building Renovation & Campus Infrastructure Upgrades	2022	2/15/2042	\$	681,875.00	\$	679,750.00
			\$	7,730,674.52	\$	7,190,301.52

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Aviation Academic Center**(1) Year Non-Formula Support Item First Funded:** 2024

Year Non-Formula Support Item Established: 2024

Original Appropriation: \$3,080,000

(2) Mission:

Continued funding for the Texas A&M University–Victoria Aviation Program is critical to support the successful establishment and growth of this emerging program. As the university continues building curriculum, recruiting faculty and students, developing industry partnerships, and expanding training opportunities, sustained state investment will ensure the program reaches full operational capacity. Continued funding will provide the stability needed to establish a high-quality aviation program that meets regional workforce demands, increases access to aviation education in South Texas, and positions Texas A&M University–Victoria as a long-term contributor to the state's aviation and aerospace workforce pipeline.

(3) (a) Major Accomplishments to Date:

Since its inception, the Texas A&M University–Victoria Aviation Program has made substantial progress toward establishing a high-quality aviation education program that addresses critical workforce needs in Texas.

Major accomplishments include:

Secured legislative support to launch the aviation program and expand educational opportunities in South Texas.
Established strategic partnerships with regional flight training providers and aviation industry stakeholders to provide students with access to flight training and experiential learning opportunities.
Initiated recruitment of qualified faculty and staff with aviation expertise to support program development and student success.
Created pathways for students to earn academic credentials while completing Federal Aviation Administration (FAA) flight training through approved partner organizations.
Increased outreach and recruitment efforts with high schools, community colleges, and regional employers to build awareness of aviation career opportunities.
Positioned the program to address statewide and national shortages of commercial pilots and aviation professionals by creating an accessible, affordable aviation education option in the Coastal Bend and South Texas region.

These accomplishments have laid a strong foundation for a sustainable aviation program that will support student success, strengthen the regional workforce, and contribute to the long-term economic development of South Texas and the State of Texas.

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

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TAMUV Aviation Program expects to achieve several significant milestones that will establish the program as a premier aviation education provider for the South Texas, supporting the state's workforce needs and providing students with high-demand career opportunities in one of the nation's fastest-growing industries. Accomplishments include:

Successfully launching and expanding the Bachelor of Science in Aviation degree program with strong student enrollment and retention .
Developing a sustainable pipeline of highly qualified pilots and aviation professionals to address the growing workforce shortages in the aviation industry.
Expanding partnerships with flight training providers, airports, airlines, and aviation employers to provide students with high-quality flight instruction, internships, and career placement opportunities.
Recruiting additional faculty and professional staff to support program growth while maintaining high academic and safety standards .
Increasing access to affordable aviation education for students throughout South Texas by leveraging state support and strategic partnerships .
Contributing to regional economic development by producing graduates prepared for careers in commercial aviation, corporate aviation, airport operations, aviation management, and related aerospace industries.
Building the foundation for future program expansion, including additional aviation concentrations, industry certifications, and enhanced simulation and laboratory resources.

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

No support prior to non-formula support.

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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Without state funding, Texas A&M University–Victoria would be unable to fully implement and expand its Aviation Program, significantly limiting its ability to meet the growing demand for qualified aviation professionals in Texas. Reduced funding would delay enrollment growth, faculty and staff recruitment, curriculum development, and the establishment of additional industry partnerships necessary to provide high-quality aviation education.

Failure to invest in the program would reduce educational access for students in the area who seek aviation careers, requiring many to relocate or forgo pursuing aviation degrees altogether. This would disproportionately affect students from rural and underserved communities and diminish opportunities to build a diverse aviation workforce.

The aviation industry continues to experience shortages of commercial pilots, maintenance professionals, and aviation managers. Without this program, Texas would have fewer graduates prepared to enter these high-demand jobs, limiting the state's ability to meet workforce needs and support continued economic growth.

Finally, the region would lose chances to attract aviation-related businesses, strengthen partnerships with airports and industry employers, and expand the economic impact associated with aviation education. Continued investment is essential to ensure the program becomes self-sustaining, supports student success, and contributes to the long-term workforce and economic goals of the State.

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

Needed on a permanent basis.

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

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance will be measured by increases in student enrollment, degree completion, industry-recognized certification attainment, and graduate employment in Texas's aviation sector resulting from sustained program funding.

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Expansion Funding**(1) Year Non-Formula Support Item First Funded:** 2012

Year Non-Formula Support Item Established: 2012

Original Appropriation: \$4,200,000

(2) Mission:

Expansion Funding supports the university's commitment to meeting the higher education and workforce needs of South Texas and the State of Texas. Continued investment will enable the university to build on recent progress by expanding access to high-demand academic programs, increasing enrollment capacity, recruiting and retaining qualified faculty and staff, and enhancing student success initiatives.

Expansion Funding is essential to sustain the university's strategic growth in areas aligned with state workforce priorities, including aviation, engineering, business, education, nursing, and other high-demand fields. These investments support the development of academic infrastructure, instructional capacity, student support services, and industry partnerships that prepare graduates for careers in critical sectors of the Texas economy.

As a growing regional institution, Texas A&M University–Victoria serves a diverse student population, including first-generation, rural, military-affiliated, and historically underserved students. Continued Expansion Funding will ensure these students have access to affordable, high-quality educational opportunities without leaving the region, while helping employers meet current and future workforce demands.

(3) (a) Major Accomplishments to Date:

Expansion Funding has positioned Texas A&M University–Victoria to respond effectively to increasing regional demand for higher education while supporting the State of Texas' priorities for workforce development, economic growth, and increased degree production in high-demand fields

Key accomplishments include:

Expanded academic offerings in workforce-critical fields, including nursing, business, education, and other high-demand disciplines.
 Strengthened partnerships with regional employers, community colleges, school districts, and industry leaders to align academic programs with workforce needs.
 Advanced the development of new academic programs and experiential learning opportunities that prepare graduates for careers in high-growth industries.
 Increased educational access for first-generation, rural, military-affiliated, and historically underserved students throughout South Texas.
 Expanded workforce development initiatives that contribute to the economic competitiveness of the region by producing graduates prepared to meet current and emerging labor market demands.
 Continued strategic investments in academic infrastructure and institutional capacity to support sustainable enrollment growth and long-term institutional success.
 Continued investment will ensure the university can maintain this momentum and further expand opportunities for students and employers across South Texas.

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

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Over the next two years, the university expects to achieve the following major accomplishments:

Increase enrollment by expanding access to affordable, high-quality academic programs that meet regional and statewide workforce demands.

Expand instructional capacity through the recruitment and retention of faculty and staff in high-demand disciplines, ensuring continued excellence in teaching and student support.

Grow workforce-aligned programs in nursing, education, business, and other critical fields to meet the evolving needs of Texas employers.

Enhance student success by improving retention, persistence, and graduation rates through expanded advising, academic support services, and experiential learning opportunities.

Strengthen partnerships with K–12 school districts, community colleges, employers, and industry leaders to develop talent pipelines and increase career readiness.

Expand internships, clinical experiences, undergraduate research, and other high-impact learning opportunities that prepare graduates for immediate workforce entry.

Increase the number of graduates in high-demand fields, contributing to the State of Texas' workforce and economic development priorities.

Continue strategic investments in academic infrastructure, technology, and student support resources necessary to sustain enrollment growth and institutional excellence.

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

No non-GR sources of funding

(9) Impact of Not Funding:

Without continued Expansion Funding, the university's ability to launch new academic initiatives, increase student access and retention, expand workforce-aligned programs, and maintain the momentum established through previous state investments would be significantly constrained. Continued state support will allow Texas A&M University–Victoria to strengthen regional economic development, increase degree production in high-demand disciplines, and fulfill its mission of providing accessible, affordable, and high-quality education for the citizens of Texas.

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

Needed on a permanent basis.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance will be measured by growth in enrollment, student success, degree production in high-demand fields, workforce placement, and instructional capacity.

765 Texas A&M University – Victoria

Institutional Enhancement**(1) Year Non-Formula Support Item First Funded:** 2000

Year Non-Formula Support Item Established: 2000

Original Appropriation: \$5,035,868

(2) Mission:

Institutional Enhancement funding to supports Texas A&M University - Victoria's mission of providing accessible, affordable, and high-quality higher education while addressing the workforce and economic development needs of South Texas and the State of Texas.

This funding provides critical operating support that enables the university to maintain academic quality, recruit and retain outstanding faculty and staff, strengthen student success initiatives, and expand programs that align with state workforce priorities. These funds are essential for sustaining instructional capacity, enhancing academic support services, investing in technology and infrastructure, and responding to the educational needs of a growing and diverse student population.

As one of Texas' youngest public universities, Texas A&M University–Victoria serves a high proportion of first-generation, rural, military-affiliated, transfer, and historically underserved students. Institutional Enhancement funding helps ensure these students have access to the academic resources, advising, and support services necessary to persist, graduate, and enter high-demand careers.

Continued funding will enable the university to strengthen workforce-aligned academic programs, improve student retention and graduation rates, expand partnerships with regional employers and educational institutions, and increase the number of graduates prepared to contribute to Texas' economy.

(3) (a) Major Accomplishments to Date:

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Institutional Enhancement funding has enabled Texas A&M University–Victoria to strengthen its academic foundation, improve student outcomes, and increase its contribution to the economic vitality of South Texas. These investments have positioned the university for continued growth while supporting the State of Texas' goals of expanding educational opportunity, increasing degree completion, and developing a highly skilled workforce

Major accomplishments include:

Expanded access to high-quality academic programs that address regional and statewide workforce needs.

Strengthened academic advising, tutoring, career services, and other student success initiatives that contribute to improved student retention, persistence, and degree completion.

Enhanced support for first-generation, transfer, rural, military-affiliated, and historically underserved students through expanded student services and engagement programs.

Increased collaboration with community colleges, K–12 school districts, and regional employers to create educational pathways and strengthen workforce development.

Expanded experiential learning opportunities, including internships, and community-based partnerships that prepare graduates for successful careers.

Improved academic and administrative infrastructure, including technology and operational support, to enhance institutional effectiveness and student service delivery.

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

Continued funding will strengthen TAMUV's capacity to improve educational outcomes and support state priorities for workforce development. Over the next two years, the university expects to:

Increase student retention, persistence, and graduation rates through expanded academic advising, tutoring, career services, and other student success initiatives.

Recruit and retain high-quality faculty and staff to support enrollment growth, maintain low student-to-faculty ratios, and enhance instructional excellence.

Expand workforce-aligned academic programs and certificates in high-demand fields, including healthcare, education, engineering, business, and aviation.

Strengthen transfer pathways and dual-credit partnerships with community colleges and school districts to increase access to higher education.

Enhance hands-on learning opportunities, including internships and industry partnerships, to improve graduates' career readiness.

Improve instructional technology, academic resources, and student support services that promote educational access and operational efficiency.

Increase the number of graduates prepared to meet critical workforce shortages in Texas, particularly in regions with limited access to public higher education.

Continue serving first-generation, rural, military-affiliated, and historically underserved students by providing affordable, high-quality educational opportunities that contribute to regional economic mobility.

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

No support prior to non-formula support.

(5) Formula Funding:

N/A

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(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Without continued Institutional Enhancement funding, the university would face significant challenges in maintaining current academic and student support services, responding to enrollment growth, and sustaining the progress achieved through prior state investments. Continued support is essential to preserve institutional momentum, maintain educational quality, and ensure Texas A&M University–Victoria remains a vital engine for workforce development and economic prosperity in South Texas.

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

Needed on a permanent basis.

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

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance will be measured by improvements in student success, degree completion, instructional capacity, workforce placement, and institutional effectiveness.

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Small Business Development Center (SBDC)

(1) Year Non-Formula Support Item First Funded:	1985
Year Non-Formula Support Item Established:	1985
Original Appropriation:	\$306,353

(2) Mission:

The Texas A&M University-Victoria Small Business Development Center (TAMUV-SBDC) serves 11 rural, underserved, counties. The mission of the SBDC is to promote small business development through extension services and to promote the growth, expansion, innovation, increased productivity, and improved management of small businesses. This is achieved through activities of individual business advising and technical assistance, training seminars, and advocacy. SBDCs are a revenue positive organization to the State, funded by a combination of state and federal dollars. The TAMUV-SBDC is a part of the Texas South-West Small Business Development Center Network which services 79 counties in Texas.

(3) (a) Major Accomplishments to Date:

During FY25, TAMUV-SBDC assisted 225 small businesses through 2,000 hours of service. Staff created and retained 165 new jobs, started 25 businesses, and helped access \$10.2 million in capital formation. Training was also provided to over 4,000 individuals through 287 workshops. TAMUV-SBDC has played a huge role assisting small businesses access and manage survival and recovery by continuing to utilize SBA disaster loans and other assistance provided by private and public lenders. The TAMUV center works within a wide rural market that is historically underserved compared to larger metropolitan areas. As noted, the TAMUV SBDC has an underserved rural market. Texas rural communities often lack the economic development capacity and need technical assistance, information, and resources in a hands-on way. TAMUV-SBDC helps sustain and expand economic and small business resources to a historically underserved, rural territory, assisting rural Texas businesses and communities achieve greater success creating jobs and investments.

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

Over the next biennium, the four Texas SBDC Networks have developed a unified initiative known as the Texas Growth Engine. Texas has built one of the strongest business attraction systems in the world. Yet 99.5 percent of Texas businesses are already located in the state. Despite their importance, Texas has never built a statewide infrastructure specifically designed to systematically scale these businesses. Texas small businesses account for approximately:

- 99.5% of all businesses
- 45–46% of private-sector employment
- Approximately 43% of state GDP
- 84% of net new job creation

The Texas Growth Engine will establish a statewide business retention and expansion infrastructure delivered through the Texas SBDC Network and its partners. This initiative will provide entrepreneurs and established businesses with the technical assistance required to access capital, adopt advanced technologies, strengthen cybersecurity, commercialize innovation, compete for government contracts, expand internationally, and accelerate growth.

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

No support prior to non-formula support.

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2016 to present- State of Texas; \$101,610 Federal Funding; \$5,000-Estimated Program Income through revenue generating activities.

(9) Impact of Not Funding:

Continued state investment in the TAMUV SBDC leverages federal SBA funding and university resources to deliver business assistance across 11 rural counties. Loss of state funding would not only reduce service capacity but could also weaken the funding partnership that supports delivery of SBDC services throughout the region. Maintaining state support ensures that rural Texas businesses have access to professional business advising, capital formation assistance, and economic development services that contribute to job creation and local tax base growth.

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

Needed on a permanent basis.

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

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

The performance of the TAMUV SBDC is reviewed annually by the Texas South-West Small Business Development Center Network and is reviewed periodically by the U.S. Small Business Administration and the national association of SBDCs, America's SBDC.

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Victoria Transfer Support - Jaguar Next Steps**(1) Year Non-Formula Support Item First Funded:** 2025

Year Non-Formula Support Item Established: 2025

Original Appropriation: \$25,000,000

(2) Mission:

The Jaguar Next Steps initiative will strengthen A&M–Victoria's capacity to fulfill its mission of providing accessible, affordable, and high-quality higher education while preparing graduates to meet the workforce needs of South Texas and the State. As the newest member of the Texas A&M Univ. System, A&M–Victoria is building the institutional infrastructure necessary to operate as a comprehensive, independent public university following its transition from the UH System.

Investment in Jaguar Next Steps will establish and sustain the critical administrative, technology, compliance, and student support functions required to serve a growing student population and support workforce-aligned academic programs. The initiative will enhance student success by improving enrollment services, IT, cybersecurity, veterans' services, research administration, campus safety, and other essential operations while enabling the university to recruit and retain highly qualified faculty and staff.

Jaguar Next Steps represents a strategic investment in institutional excellence, operational sustainability, and student success. By strengthening the university's foundation, this initiative will expand educational opportunity, improve student outcomes, support regional economic development, and increase the number of graduates prepared to meet critical workforce needs in healthcare, education, engineering, aviation, business, agribusiness, advanced manufacturing, and other high-demand industries.

(3) (a) Major Accomplishments to Date:

A&M–Victoria has made significant progress in strengthening its institutional capacity following its transition to the Texas A & M University System. The university has established the foundation necessary to operate as an independent, comprehensive public university while continuing to expand educational opportunities and support regional workforce development. These accomplishments have established a strong operational and academic foundation that positions A & M–Victoria for continued growth.

Major accomplishments include:

Successfully transitioned institutional operations from the UH System to the Texas A & M University System while maintaining continuity of academic programs and student services.

Expanded academic offerings in high-demand workforce fields, including engineering, aviation, agribusiness, business, healthcare, and education.

Increased partnerships with regional school districts, community colleges, employers, and Texas A & M System agencies to support workforce development and economic growth.

Expanded student support services designed to improve retention, persistence, graduation rates, and career readiness.

Continued to serve as the primary public university for Victoria and the surrounding rural region, providing affordable access to higher education while preparing graduates for careers in critical workforce sectors.

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

Over the next two years, the university expects to:

Complete the implementation of critical administrative and operational functions, ensuring long-term institutional sustainability and operational efficiency.
Recruit and retain highly qualified faculty, staff, and administrative leadership through targeted compensation improvements and strategic hiring in critical operational and academic areas.
Modernize enterprise technology, cybersecurity, and student information systems to improve service delivery, data security, regulatory compliance, and institutional effectiveness.
Expand enrollment management, admissions, financial aid, registrar, veterans' services, and student support operations to improve student access, persistence, and graduation rates.
Strengthen campus safety, risk management, environmental health and safety, research administration, procurement, and compliance functions to support a growing university and meet state and federal requirements.
Increase institutional capacity to support enrollment growth and the continued expansion of workforce-aligned academic programs in engineering, aviation, agribusiness, healthcare, business, and education.
Strengthen partnerships with employers, school districts, community colleges, and A&M System agencies to expand workforce pipelines, experiential learning opportunities, and regional economic development initiatives.

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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Without funding for the initiative, the university will face substantial challenges in establishing and sustaining the administrative infrastructure, technology systems, compliance functions, and student support services necessary to meet the expectations of a comprehensive public university.

The absence of funding would delay the implementation of critical enterprise systems, cybersecurity enhancements, campus safety initiatives, and regulatory compliance functions, increasing operational risk and limiting institutional effectiveness. The university would also face continued challenges in recruiting and retaining qualified faculty and staff due to limited resources for competitive compensation and the restoration of critical positions.

Students would experience reduced access to advising, enrollment services, financial aid support, veterans' services, and other essential resources contributing to retention, persistence, and timely graduation. These limitations would hinder the university's ability to accommodate enrollment growth and expand high-demand academic programs.

Failure to fund would also weaken the university's capacity to meet the growing workforce needs of South Texas by limiting its ability to produce graduates in critical fields such as engineering, aviation, healthcare, education, business, and agribusiness, affecting regional economic development, employer talent pipelines, and educational access for students in Victoria and surrounding rural communities.

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

Needed on a permanent basis.

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

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance will be measured by increases in student success, institutional capacity, operational effectiveness, and workforce-aligned degree production.
