

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2010 and 2011

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

by

Texas A&M University-Kingsville



Revised

October 15, 2008

REVISED

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CERTIFICATE

Agency Name TEXAS A&M UNIVERSITY-KINGSVILLE

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2008-09 GAA).

Chief Executive Office or Presiding Judge

Bob Strawser

Signature

ROBERT H. STRAWSER

Printed Name

INTERIM PRESIDENT

Title

AUGUST 13, 2008

Date

Board or Commission Chair

Bill Jones

Signature

BILL JONES

Printed Name

CHAIRMAN

Title

AUGUST 13, 2008

Date

Chief Financial Officer

Thomas D. Saban

Signature

THOMAS D. SABAN

Printed Name

VICE PRESIDENT FOR FINANCE & ADMINISTRATION

Title

AUGUST 13, 2008

Date

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Agency code: **732**

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

Texas A&M University-Kingsville began in 1925 as South Texas Teachers College. Its name change in 1929 to Texas College of Arts and Industries reflected an early recognition of the need for an institution of higher education with much broader scope in South Texas. The legislative action of 1929 broadened the role and scope of the institution to include liberal arts, industrial arts, commerce, agriculture, engineering, domestic science, and military science. In 1967, the name was again changed to reflect the responsibilities of a full-fledged, regional university. The University's mission statement was revised in 1983 and officially adopted by the Board of Directors in July of that year. On September 1, 1989, TAIU joined The Texas A&M University System, and on September 1, 1993, the name was changed to Texas A&M University-Kingsville.

Today, Texas A&M University-Kingsville is a comprehensive university that recognizes and takes pride in its regional nature and is a fully participating corporate citizen of the South Texas area. The foremost purpose of Texas A&M University-Kingsville is to provide quality undergraduate and graduate programs for students of all ages. It seeks to fulfill this mission through a judicious blend of liberal and professional education programs. The University offers a large inventory of academic programs at the baccalaureate and master's degree levels, a doctorate in bilingual education, a joint doctorate in educational leadership with Texas A&M University-Corpus Christi, a Ph.D. in wildlife science with Texas A&M University, College Station, and a Ph.D. in environmental engineering. Its programs in engineering, agriculture, human sciences, and adult education are unique to South Texas. The John E. Conner Museum, Kleberg Hall of Natural History, Caesar Kleberg Wildlife Research Institute, the King Ranch Institute for Ranch Management, and the Citrus Center represent unique institutional resources. The College of Pharmacy, the first professional school in South Texas, was approved by the 77th Legislature under the umbrella of the TAMU Health Science Center.

The emphasis at Texas A&M University-Kingsville is on providing an intellectually challenging education reflecting high standards of academic performance. The foundation of all programs at the University is a broad general education, recognizing the fact that a university is a place for lifelong learning. The University is dedicated to serving an ethnically and culturally diverse population. Texas A&M University-Kingsville is one of the seven senior institutions on the mainland U.S. with a Hispanic student population of 60% or more, which presents unique educational and research opportunities. The University follows an integrated approach to higher education that emphasizes social, personal, and intellectual development in the context of lifelong learning. In this effort, continuing education offerings provide access to both credit and non-credit programs on campus and off campus through distance instruction. Texas A&M University-Kingsville is committed to its mission of teaching, research, and service in the South Texas region for the advancement of knowledge and regional development. The University emphasizes effective teaching at both the undergraduate and graduate levels and promotes research, creative and scholarly activity, and other professional pursuits of the faculty and staff.

The first commitment of Texas A&M University-Kingsville is to high quality teaching. This investment in quality instruction is returned to the state many times over through the graduation of well-educated students and their contributions as productive citizens in our society. The University has an aggressive retention program for those students who may be less than fully prepared for college level work. Research complements the instructional programs, fosters intellectual growth of the faculty, provides a foundation for its graduate programs, and meets the research-related needs of the region.

The resources of the institution are being mobilized to foster broad participation with business, industry, and government. Similarly, a renewed commitment to the public schools recognizes the mutual benefits of working in close partnership. Strategic institutional decisions regarding public service activity, as well as instruction and research, are guided by the University's official mission through a formal planning process. In 2007, the University implemented a strategic planning process, with systematic participation at all levels of the institution's structure, thus insuring formal incorporation into the overall plan produced by The Texas A&M System. In 2008 the planning requests became the database used to develop TAMUK's operating budget.

FUNDING ISSUES AND NEEDS

BASE FUNDING - Fund growth in all higher education formulas and using the Higher Education or another recognized cost index fund the increased cost of doing

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business for our basic, on-going educational, general and student support operations. This includes providing increased base funding for our Texas A&M System Agencies' core operations.

TEACHING EXCELLENCE - Using student evaluations to recognize and reward outstanding faculty through the chancellor's Teaching Excellence Awards initiative.

FACILITIES RENEWAL - Existing E&G and campus infrastructure have reached the point where the need to invest funds to renew these facilities is critical. This includes such projects as deferred maintenance, modernizing HVAC, plumbing, electrical and other systems, meeting current building, life safety, and energy codes, and others.

STUDENT FINANCIAL AID - Provide increased funds for student financial aid to help make higher education more affordable for more Texas families, however, not at the expense of funding to the universities.

INCENTIVE FUNDING - We support accountability and performance through incentive funding so long as our base funding needs are covered first.

RESEARCH - Increase research funding available to institutions by doubling the funds allocated through the Competitive Knowledge Fund and Research Development Fund.

HIGHER EDUCATION GROUP HEALTH INSURANCE - Fund the increases in health care costs and enrollment (employee/retiree) growth.

CURRENT AREAS OF INTEREST

Texas A&M University-Kingsville's Strategic Plan reflects a number of strategies that, in the long run, will enable it to achieve a vision of becoming a nationally recognized public university. Development of undergraduate, graduate and research programs, particularly the areas of engineering, agriculture, arts, education, business, and the sciences continue to be area of emphasis. Funding needs in the next Biennium include additional support to improve core instruction, research, and service operations of the University; the continuation of existing Special Items; and the following institutional priorities:

***Requested Funding	FY 10	FY 11
Biomedical Research Initiative	\$1,200,000	\$1,200,000

A multi-college, multi-disciplinary partnership with area health care providers to establish a research center aimed at addressing all of the diseases related to obesity including hypertension, diabetes, and cardiovascular disease. This is supported by a \$53,000 grant from Costal Bend Health Education Center, and will obtain NIH support to establish a federally funded Center of Excellence, including students in Biological and Health Sciences, Chemistry, Nutrition, Kinesiology, Education and the Social Sciences. Disease prevention and treatment will eliminate known health-disparities for the population of South Texas and the State. The economic impact occurs as we address the issues of obesity related diseases and the cost associated with disease prevention.

***Requested Funding	FY 10	FY 11
Veterinary Technology Program	\$1,500,000	\$1,500,000

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This program will equip graduates for career opportunities to help manage large animal clinics in rural areas of Texas and in large research and academic institutions as well as expanding specialty areas in homeland security and research facilities and zoos. Presently, there are approximately 10 job positions for each graduate from a certified Veterinary Technology Program. A shortage of certified, training Veterinary Technology graduates prevents adequate veterinary care and veterinary research for the animals of our state and region. This would fill the niche for large animal veterinary assistance as well as wildlife livestock disease issues. Currently we have collaboration with the USDA Wildlife Disease Research Lab. This would further advance this collaboration, provide additional employment alternatives, and improve retention rates. The program at TAMUK would be unique in that graduates would be awarded the B.S degree and be eligible to take the state and national certification boards to become Registered Veterinary Technicians.

***Requested Funding	FY 10	FY 11
South Texas Engineering Program-Undergraduate Project (STEP-UP)	\$1,500,000	\$1,500,000

Increases undergraduate student access to accredited engineering programs in the College of Engineering by recruiting talented underrepresented community college and high school students from partnering institutions in the south coastal region. This will increase enrollment by approximately 20% of new and transfer students and help the university meet and exceed the Closing the Gaps targets prescribed by the THECB. The college has received related grants from the NSF (STEP Project: \$1M) and the THECB (Young Engineers in South Texas: \$20,000) for increasing student participation in STEM disciplines by partnering with six community colleges and multiple ISDs. The College of Engineering has four ABET accredited undergraduate engineering programs, one NAIT accredited technology program, and is ranked 9th in the nation for producing Hispanic engineers by the American Society for Engineering Education.

***Requested Funding	FY 10	FY 11
Institute for Sustainable Energy & the Environment	\$500,000	\$750,000

The proposed "Institute for Sustainable Energy and the Environment" (ISEE) is seeking funding to provide facilities, faculty and student researchers from TAMUK to conduct applied interdisciplinary research projects with engineers from the regional petrochemical industries to provide the basis for the design, planning and sound policymaking on energy and environmental issues relevant to urban and rural areas of South Texas. TAMUK is one of only eighteen institutions nationwide selected by the National Science Foundation (NSF) for the creation of a Center for Research Excellence in Science and Technology (CREST) focused on sustainability. The center and the institute currently support a nationally ranked Ph.D. program in environmental engineering and the only one in South Texas. Research in sustainable energy and the environment, and training the next-generation of engineers and scientists in sustainability matters are the primary goals of the institute. Critical areas of research pursued include: 1) Waste-to-energy; 2) Storm-water management; 3)"Watergy" (water-energy); 4) Waste-minimization and solid waste management; 5) Urban sprawl and air quality impact assessment; 6) Climate change impact assessment; and 7) Campus utility system inefficiencies.

***Requested Funding	FY 10	FY 11
Texas A&M University-Kingsville System Center-San Antonio	\$2,326,334	\$3,950,970

Texas A&M University-Kingsville System Center – San Antonio has offered upper-level classes to students on the Southside of San Antonio since fall 2000. The

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Center's enrollment began with 126 students and had risen to 1000 by spring of 2008. At the end of the spring 2008 term, the System Center had graduated more than 1300 students. Given the present enrollment trends, it is expected that the 2008 fall enrollment will increase over 1400. Program offerings include criminology, psychology, sociology, management, education-interdisciplinary studies, computer information systems, accounting. The System Center also offer's master's degrees in early childhood education, bilingual education, and special education and has a master's level alternative teacher certification program. Although we have delivered on the initial legislative mandate to provide academic programs and services to the people in San Antonio and surrounding areas, additional funding will be required to ensure continued success. Additional funding is requested to achieve a full-time equivalent enrollment of 1500. The request includes funds for 24 additional tenure-track faculty members, 20 additional student support staff, and 7 administrative support staff. Requesting funding for FY 2010-2011 is reduced by anticipated formula funding for courses taught. By making higher education available to a traditionally underserved population in San Antonio and surrounding areas, the System Center contributes to economic development by preparing graduates for high tech jobs, as well as filling the shortage of high school and elementary teachers in the area and the state. This program is making a major contribution to the goals of Closing the Gaps. The Center serves the special needs of an older population of students whose average age is 32 years.

***Requested Funding	FY 11	FY 10
TRB Debt Service	\$11,769,915	\$11,769,915

Texas A&M University-Kingsville (TAMUK) requests debt service funding to add two new buildings, totaling approximately 115,000 GSF and renovate eight existing buildings with approximately 159,000 GSF. Four existing buildings in disrepair totaling approximately 94,959 GSF will be demolished, two of which will be demolished under an existing plan funded separately. These projects cover the previous Master Plan renovation/expansion projects reported to the Coordinating Board for the Music and Drama/Art Buildings. This is in large part a response to accreditation requirements in order to support faculty needs, curricular offerings and all students enrolled. The deficient Central Utility Plants and infrastructure to support the campus facilities will be renovated and replaced as part of this project. Funding for this project will support our educational mission, and support THECB target goals as outlined in Closing the Gaps. The existing buildings are over 40 years old and must be converted into modern, state of the art classroom facilities that comply with existing ADA and Fire Safety codes. The renovations will remove \$541,000 of reported deferred maintenance.

New Natural Resource/Agriculture Academic Facility \$65,000,000

A new 55,000 GSF building to house our Centers of Excellent in Wildlife and Ranching; it would also involve demolition of the Agriculture Mechanics building. Wildlife and ranching student programs are growing because of the national reputations from the Caesar Kleberg Wildlife Research Institute and King Ranch Institute for Ranch Management. This will add a critically needed animal research facility that enhances the Universities capability for agriculture, wildlife and biomedical research and enhance collaborations with other parts of the A&M System, such as the Irma Rangel College of Pharmacy. The animal facility would expand access to undergraduate research projects which have been shown to improve graduation rates at A&M-Kingsville and encourage more students from South Texas to attend graduate and professional schools thus continuing our focus on Closing the Gap goals.

New Performing and Visual Arts Education Facility \$70,000,000

This will provide fine arts facilities to support the growing nationally recognized performing and visual arts educational programs and to maintain national accreditation. New construction will be a 60,000 GSF, 3 level building, including renovating 83,000 GSF of existing space in the Music, Speech, Art, Drama/Art, and Jones Auditorium, and demolishing the existing Art Annex building and adding a 20,000 GSF annex. \$1.2 Million is currently being used to develop intermediary music facilities. Outreach and

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recruiting for the university include over 100 performances per year; affecting every student on campus-reaching 50,000 public school students and citizens per year. The Performing and Cultural Arts Programs hosts 15 camps, competitions, and workshops a year for over 5,000 middle and secondary school students in the region; and provides a cultural environment for the TAMUK campus and for South Texas. TAMUK is the major provider of music educations in South Texas. TAMUK music majors increased over 40% in the last four years. In the past 18 years graduates of the Music Program have had a 100% job placement rate, mainly in the region's public schools as band directors and music teachers. This facility will serve the region's broader population with a highly educated workforce and exposure to a culture not currently available.

OTHER MATTERS

Texas A&M University – Kingsville is in compliance with System Regulation 33.99.14, approved by Texas A&M University System Board of Regents, to conduct criminal history background checks of current employees and applicants for employment.

In the event of a 10% appropriation reduction, Texas A&M University – Kingsville would be force to downsize significantly, eliminate several faculty and staff positions, and curtail course offerings for new programs. In order to maintain a stable base of funding to support our educational mission and achieve THECB target goals, all of the general revenue is needed.

Finally, we would like to take this opportunity to thank the Governor and legislators who have provided the funding necessary to accomplish our mission. Our successes in developing much needed new academic programs, enhancements to existing programs, replacement of engineering equipment, and the continued growth of our research efforts would not have been possible without their generous support.

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Board of Regents-Texas A&M University System 2008-09

	Term Expires
Mr. John D. White The Woodlands, TX	2009
Mr. Erle Nye Dallas, TX	2009
Morris Edwin Foster Salado, TX	2013
Mr. Lupe Fraga Houston, TX	2011
James P. Wilson, Jr. Sugar Land, TX	2013
Mr. Gene Stallings Powderly, TX	2011
Ms. Ida Clement Steen San Antonio, TX	2011
Mr. Bill Jones Austin, TX	2009
J.L. Huffines Lewisville, TX	2013
Anthony Cullins Dallas, TX	2009



**TEXAS A&M
UNIVERSITY
KINGSVILLE**

President

Steve Tallant

73.9 FTE

The President administers the total program of the institution and recommends to the Chancellor and the Board of Regents the appropriate goals, purposes, and role and scope for the institution. He conducts regular periodic evaluations of each administrative officer and coordinates the planning, development and operation of all activities and programs of the institution. The President develops and submits to the Chancellor for action by the Board of Regents legislative budget requests for the institution. He serves as the institutional representative with appropriate former student associations and any institutionally related development foundations.

Interim Provost & Vice President, Academic Affairs

Ron Hy

464.9 FTE

The Provost is the chief academic officer of the University and exercises broad leadership and oversight responsibilities with regard to the University's instructional, research and public service programs and academic performance standards. Reporting directly to the Provost are the Associate Vice President for Academic Affairs, the six academic deans, the Executive Director at Texas A&M University-Kingsville System Center-San Antonio, and the Dean of University College.

Vice President, Finance & Administration

Tom Saban

207.9 FTE

The Vice President for Finance and Administration exercises broad leadership and management responsibilities for the fiscal affairs of the University. Areas reporting to the Vice President for Finance and Administration include Support Services, the University Police Department, Physical Plant, University Facilities, Engineering and Planning, Risk and Compliance, Strategic Sourcing, Human Resources, Payroll, Accounting and the Business Office.

Vice President, Enrollment Management

Manuel Lujan

46 FTE

The Vice President for Enrollment Management is responsible for managing and leading the University's student recruitment functions. The Vice President for Enrollment Management has direct oversight of Admissions, the Registrar's Office, Outreach and Enrollment Support Services, Financial Aid, International Student Services and the Communications Center.

Vice President, Student Affairs

Terisa Remelius

66.5 FTE

The Vice President for Student Affairs is responsible for providing administrative support and executive supervision to the following departments: Associate Vice President and Dean of Students, Memorial Student Union and Activities, Residence Life, Recreational Sports, Life Services and Wellness, Career Services, and Special Programs.

Vice President, Institutional Advancement

Randy Hughes

35.8 FTE

The Vice President for Institutional Advancement is responsible for providing administrative support and executive supervision over athletics, alumni programs, public relations, publications, university development, and community relations/outreach. The office performs special projects and duties as directed by the President.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT	23,953,332	25,424,481	27,042,032	0	0
4 STAFF GROUP INSURANCE PREMIUMS	1,014,350	1,047,351	949,643	1,000,000	1,010,000
5 WORKERS' COMPENSATION INSURANCE	154,028	136,000	125,000	180,586	179,862
6 UNEMPLOYMENT COMPENSATION INSURANCE	6,908	4,615	6,000	1,888	1,880
7 TEXAS PUBLIC EDUCATION GRANTS	1,255,039	1,270,452	1,296,600	1,316,000	1,335,000
9 ORGANIZED ACTIVITIES	208,036	207,385	190,000	190,000	190,000
11 EXCELLENCE FUNDING	0	0	0	518,644	516,566
TOTAL, GOAL 1	\$26,591,693	\$28,090,284	\$29,609,275	\$3,207,118	\$3,233,308
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	5,899,281	5,786,031	3,962,823	0	0
2 TUITION REVENUE BOND RETIREMENT	4,035,427	4,166,508	4,167,412	3,241,733	2,925,736
TOTAL, GOAL 2	\$9,934,708	\$9,952,539	\$8,130,235	\$3,241,733	\$2,925,736
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
1 PHD IN ENGINEERING	139,872	120,446	120,446	108,307	108,306
2 SYSTEM CENTER - SAN ANTONIO	3,092,489	6,353,901	7,046,580	5,000,000	5,000,000
5 VETERINARY TECHNOLOGY PROGRAM	0	0	0	0	0
7 SO TX ENGINEERING UNDERGRAD PROJECT	0	0	0	0	0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
2 <i>Research Special Item Support</i>					
1 CITRUS CENTER	1,337,313	1,011,150	997,485	667,045	664,373
2 WILDLIFE RESEARCH INSTITUTE	456,775	511,373	449,293	341,080	341,080
3 INSTITUTE FOR RANCH MANAGEMENT	272,524	255,000	255,000	255,000	255,000
5 INSTITUTE FOR SUSTAINABLE ENERGY	0	0	0	0	0
6 BIOMEDICAL RESEARCH INITIATIVE	0	0	0	0	0
3 <i>Public Service Special Item Support</i>					
1 JOHN E. CONNOR MUSEUM	82,145	76,885	76,885	24,514	24,415
2 SOUTH TEXAS ARCHIVES	100,557	110,539	110,539	98,460	98,066
4 <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	3,833,496	4,036,281	4,261,244	7,077,218	7,056,116
TOTAL, GOAL 3	\$9,315,171	\$12,475,575	\$13,317,472	\$13,571,624	\$13,547,356
5 <i>Research Development Fund</i>					
1 <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND	929,810	1,326,883	1,326,883	0	0
TOTAL, GOAL 5	\$929,810	\$1,326,883	\$1,326,883	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$46,771,382	\$51,845,281	\$52,383,865	\$20,020,475	\$19,706,400
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$46,771,382	\$51,845,281	\$52,383,865	\$20,020,475	\$19,706,400

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	34,937,282	40,051,819	39,871,362	17,514,475	17,171,400
SUBTOTAL	\$34,937,282	\$40,051,819	\$39,871,362	\$17,514,475	\$17,171,400
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	542,668	531,575	553,000	0	0
708 Est Statutory Tuition Inc	401,040	0	0	0	0
770 Est Oth Educ & Gen Inco	10,890,392	11,261,887	11,959,503	2,506,000	2,535,000
SUBTOTAL	\$11,834,100	\$11,793,462	\$12,512,503	\$2,506,000	\$2,535,000
TOTAL, METHOD OF FINANCING	\$46,771,382	\$51,845,281	\$52,383,865	\$20,020,475	\$19,706,400

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **2:11:12PM**

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
	\$34,959,856	\$39,989,739	\$39,871,362	\$17,514,475	\$17,171,400
<i>RIDER APPROPRIATION</i>					
Sec. 54					
	\$0	\$62,080	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)					
	\$(19,861)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Unused TRB					
	\$(2,713)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$34,937,282	\$40,051,819	\$39,871,362	\$17,514,475	\$17,171,400
TOTAL, ALL GENERAL REVENUE	\$34,937,282	\$40,051,819	\$39,871,362	\$17,514,475	\$17,171,400

GENERAL REVENUE FUND - DEDICATED

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **2:11:15PM**

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	\$328,500	\$500,000	\$500,000	\$0	\$0
Revised Receipts					
	\$214,168	\$31,575	\$53,000	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$542,668	\$531,575	\$553,000	\$0	\$0
<u>708</u> GR Dedicated - Estimated Statutory Tuition Increases Account No. 708					
<i>REGULAR APPROPRIATIONS</i>					
	\$357,030	\$0	\$0	\$0	\$0
Revised Receipts					
	\$44,010	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708	\$401,040	\$0	\$0	\$0	\$0
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
	\$9,924,317	\$9,447,657	\$9,493,430	\$2,506,000	\$2,535,000
Revised Receipts					
	\$(22,912)	\$983,310	\$990,623	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **2:11:15PM**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: 732 Agency name: Texas A&M University - Kingsville					
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
UB					
	\$988,987	\$830,920	\$1,475,450	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$10,890,392	\$11,261,887	\$11,959,503	\$2,506,000	\$2,535,000
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$11,834,100	\$11,793,462	\$12,512,503	\$2,506,000	\$2,535,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$11,834,100	\$11,793,462	\$12,512,503	\$2,506,000	\$2,535,000
TOTAL, GR & GR-DEDICATED FUNDS	\$46,771,382	\$51,845,281	\$52,383,865	\$20,020,475	\$19,706,400
GRAND TOTAL	\$46,771,382	\$51,845,281	\$52,383,865	\$20,020,475	\$19,706,400

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations	796.2	790.2	790.2	790.2	790.2
Art. IX, Section 6.14 FTE Reduction	(16.0)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over(Below) Cap	(64.5)	(48.3)	47.0	0.0	0.0
TOTAL, ADJUSTED FTES	715.7	741.9	837.2	790.2	790.2

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**

TIME: **2:11:15PM**

Agency code: **732**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **2:18:31PM**

Agency code: **732**

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

OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$14,352,245	\$15,679,948	\$17,489,705	\$3,716,560	\$3,709,342
1002 OTHER PERSONNEL COSTS	\$846,706	\$693,529	\$486,000	\$1,888	\$1,880
1005 FACULTY SALARIES	\$18,648,673	\$21,422,164	\$23,533,760	\$7,825,815	\$7,810,172
1010 PROFESSIONAL SALARIES	\$752,497	\$736,308	\$518,535	\$221,680	\$221,275
2001 PROFESSIONAL FEES AND SERVICES	\$49,045	\$53,776	\$54,529	\$56,314	\$56,251
2002 FUELS AND LUBRICANTS	\$22,276	\$54,264	\$47,899	\$24,117	\$24,037
2003 CONSUMABLE SUPPLIES	\$233,698	\$245,305	\$179,391	\$113,836	\$113,653
2004 UTILITIES	\$3,111,140	\$3,076,641	\$964,728	\$130,618	\$130,561
2005 TRAVEL	\$108,130	\$147,933	\$113,555	\$105,810	\$105,678
2006 RENT - BUILDING	\$71,246	\$66,600	\$71,944	\$87,889	\$87,889
2007 RENT - MACHINE AND OTHER	\$69,101	\$52,743	\$51,168	\$50,360	\$50,297
2008 DEBT SERVICE	\$4,035,427	\$4,166,508	\$4,167,412	\$3,241,733	\$2,925,736
2009 OTHER OPERATING EXPENSE	\$2,594,095	\$3,776,033	\$3,389,997	\$3,127,855	\$3,134,629
3001 CLIENT SERVICES	\$1,304,039	\$1,316,952	\$1,315,242	\$1,316,000	\$1,335,000
5000 CAPITAL EXPENDITURES	\$573,064	\$356,577	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$46,771,382	\$51,845,281	\$52,383,865	\$20,020,475	\$19,706,400
OOE Total (Riders)					
Grand Total	\$46,771,382	\$51,845,281	\$52,383,865	\$20,020,475	\$19,706,400

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : **10/15/2008**

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: **2:18:08PM**

Agency code: **732**

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

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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	29.40%	30.00%	30.50%	31.00%	31.50%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	31.80%	32.00%	32.00%	32.00%	32.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	29.00%	30.00%	30.00%	30.00%	30.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	16.30%	16.00%	16.50%	17.00%	17.50%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	43.80%	30.00%	30.00%	30.00%	30.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	9.00%	9.00%	9.50%	10.00%	10.50%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	13.50%	13.00%	13.50%	14.00%	14.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	7.20%	7.00%	7.50%	8.00%	8.50%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	0.00%	1.00%	2.00%	3.00%	4.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	31.30%	25.00%	28.00%	30.00%	32.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	60.60%	60.00%	60.50%	61.00%	62.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	60.20%	61.00%	61.50%	62.00%	63.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : **10/15/2008**

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: **2:18:14PM**

Agency code: **732**

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

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	60.40%	61.00%	61.50%	62.00%	63.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	56.60%	50.00%	52.00%	54.00%	56.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	75.00%	75.00%	75.00%	75.00%	75.00%
16 Percent of Semester Credit Hours Completed	91.30%	91.00%	91.50%	92.00%	92.50%
KEY 17 Certification Rate of Teacher Education Graduates	75.90%	75.00%	76.00%	77.00%	78.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	79.70%	65.00%	68.00%	70.00%	70.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	51.60%	50.00%	52.00%	54.00%	56.00%
20 Percent of Transfer Students Who Graduate within 4 Years	70.20%	65.00%	68.00%	70.00%	72.00%
21 Percent of Transfer Students Who Graduate within 2 Years	39.80%	40.00%	42.00%	44.00%	46.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	55.70%	55.00%	56.00%	58.00%	60.00%
KEY 24 State Licensure Pass Rate of Engineering Graduates	72.70%	75.00%	76.00%	78.00%	80.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	9.90	10.00	10.00	10.00	10.00
29 External or Sponsored Research Funds As a % of State Appropriations	28.70%	25.00%	27.00%	28.00%	28.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : **10/15/2008**

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: **2:18:14PM**

Agency code: **732**

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

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
30 External Research Funds As Percentage Appropriated for Research	2.50%	2.50%	2.70%	2.80%	2.80%
46 Value of Lost or Stolen Property	11,995.00	10,000.00	10,000.00	10,000.00	10,000.00
47 Percent of Property Lost or Stolen	0.18%	0.15%	0.15%	0.15%	0.15%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00	0.00	0.00	0.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME : 2:19:20PM

Agency code: 732

Agency name: Texas A&M University - Kingsville

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Biomedical Research Initiative	\$1,200,000	\$1,200,000	2.0	\$1,200,000	\$1,200,000	2.0	\$2,400,000	\$2,400,000
2	Veterinary Technology Program	\$1,500,000	\$1,500,000	2.0	\$1,500,000	\$1,500,000	3.0	\$3,000,000	\$3,000,000
3	So Tx Engineering Undergrad Project	\$1,500,000	\$1,500,000	6.0	\$1,500,000	\$1,500,000	7.0	\$3,000,000	\$3,000,000
4	Institute for Sustainable Energy	\$500,000	\$500,000	6.0	\$750,000	\$750,000	6.0	\$1,250,000	\$1,250,000
5	TAMUK System Center-San Antonio	\$2,326,334	\$2,326,334	26.0	\$3,950,970	\$3,950,970	25.0	\$6,277,304	\$6,277,304
6	TRB Debt Service	\$11,769,915	\$11,769,915		\$11,769,915	\$11,769,915		\$23,539,830	\$23,539,830
Total, Exceptional Items Request		\$18,796,249	\$18,796,249	42.0	\$20,670,885	\$20,670,885	43.0	\$39,467,134	\$39,467,134

Method of Financing

General Revenue	\$18,796,249	\$18,796,249		\$20,670,885	\$20,670,885		\$39,467,134	\$39,467,134
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$18,796,249	\$18,796,249		\$20,670,885	\$20,670,885		\$39,467,134	\$39,467,134

Full Time Equivalent Positions 42.0 43.0

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2008
 TIME : 2:19:57PM

Agency code: 732 Agency name: Texas A&M University - Kingsville

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
4 STAFF GROUP INSURANCE PREMIUMS	1,000,000	1,010,000	0	0	1,000,000	1,010,000
5 WORKERS' COMPENSATION INSURANCE	180,586	179,862	0	0	180,586	179,862
6 UNEMPLOYMENT COMPENSATION INSURANCE	1,888	1,880	0	0	1,888	1,880
7 TEXAS PUBLIC EDUCATION GRANTS	1,316,000	1,335,000	0	0	1,316,000	1,335,000
9 ORGANIZED ACTIVITIES	190,000	190,000	0	0	190,000	190,000
11 EXCELLENCE FUNDING	518,644	516,566	0	0	518,644	516,566
TOTAL, GOAL 1	\$3,207,118	\$3,233,308	\$0	\$0	\$3,207,118	\$3,233,308
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	3,241,733	2,925,736	11,769,915	11,769,915	15,011,648	14,695,651
TOTAL, GOAL 2	\$3,241,733	\$2,925,736	\$11,769,915	\$11,769,915	\$15,011,648	\$14,695,651

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/15/2008**
 TIME : **2:20:03PM**

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 PHD IN ENGINEERING	\$108,307	\$108,306	\$0	\$0	\$108,307	\$108,306
2 SYSTEM CENTER - SAN ANTONIO	5,000,000	5,000,000	2,326,334	3,950,970	7,326,334	8,950,970
5 VETERINARY TECHNOLOGY PROGRAM	0	0	1,500,000	1,500,000	1,500,000	1,500,000
7 SO TX ENGINEERING UNDERGRAD PROJECT	0	0	1,500,000	1,500,000	1,500,000	1,500,000
<i>2 Research Special Item Support</i>						
1 CITRUS CENTER	667,045	664,373	0	0	667,045	664,373
2 WILDLIFE RESEARCH INSTITUTE	341,080	341,080	0	0	341,080	341,080
3 INSTITUTE FOR RANCH MANAGEMENT	255,000	255,000	0	0	255,000	255,000
5 INSTITUTE FOR SUSTAINABLE ENERGY	0	0	500,000	750,000	500,000	750,000
6 BIOMEDICAL RESEARCH INITIATIVE	0	0	1,200,000	1,200,000	1,200,000	1,200,000
<i>3 Public Service Special Item Support</i>						
1 JOHN E. CONNOR MUSEUM	24,514	24,415	0	0	24,514	24,415
2 SOUTH TEXAS ARCHIVES	98,460	98,066	0	0	98,460	98,066
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	7,077,218	7,056,116	0	0	7,077,218	7,056,116
TOTAL, GOAL 3	\$13,571,624	\$13,547,356	\$7,026,334	\$8,900,970	\$20,597,958	\$22,448,326

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2008
 TIME : 2:20:03PM

Agency code: 732 Agency name: Texas A&M University - Kingsville

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
5 Research Development Fund						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 5	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$20,020,475	\$19,706,400	\$18,796,249	\$20,670,885	\$38,816,724	\$40,377,285
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$20,020,475	\$19,706,400	\$18,796,249	\$20,670,885	\$38,816,724	\$40,377,285

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2008
 TIME : 2:20:03PM

Agency code: 732 Agency name: Texas A&M University - Kingsville

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$17,514,475	\$17,171,400	\$18,796,249	\$20,670,885	\$36,310,724	\$37,842,285
	\$17,514,475	\$17,171,400	\$18,796,249	\$20,670,885	\$36,310,724	\$37,842,285
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	\$0	\$0
708 Est Statutory Tuition Inc	0	0	0	0	\$0	\$0
770 Est Oth Educ & Gen Inco	2,506,000	2,535,000	0	0	\$2,506,000	\$2,535,000
	\$2,506,000	\$2,535,000	\$0	\$0	\$2,506,000	\$2,535,000
TOTAL, METHOD OF FINANCING	\$20,020,475	\$19,706,400	\$18,796,249	\$20,670,885	\$38,816,724	\$40,377,285
FULL TIME EQUIVALENT POSITIONS	790.2	790.2	42.0	43.0	832.2	833.2

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : **10/15/2008**

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: **2:21:47PM**

Agency code: **732**

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

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1	Provide Instructional and Operations Support					
1	<i>Provide Instructional and Operations Support</i>					
KEY	1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	31.00%	31.50%			31.00%	31.50%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	32.00%	32.00%			32.00%	32.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	30.00%	30.00%			30.00%	30.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	17.00%	17.50%			17.00%	17.50%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	30.00%	30.00%			30.00%	30.00%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	10.00%	10.50%			10.00%	10.50%
	7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	14.00%	14.50%			14.00%	14.50%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	8.00%	8.50%			8.00%	8.50%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2008

Time: 2:21:52PM

Agency code: 732

Agency name: Texas A&M University - Kingsville

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	3.00%	4.00%			3.00%	4.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	30.00%	32.00%			30.00%	32.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	61.00%	62.00%			61.00%	62.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	62.00%	63.00%			62.00%	63.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	62.00%	63.00%			62.00%	63.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	54.00%	56.00%			54.00%	56.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	75.00%	75.00%			75.00%	75.00%
16 Percent of Semester Credit Hours Completed	92.00%	92.50%			92.00%	92.50%
KEY 17 Certification Rate of Teacher Education Graduates	77.00%	78.00%			77.00%	78.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2008

Time: 2:21:52PM

Agency code: 732

Agency name: Texas A&M University - Kingsville

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
	18 Percentage of Underprepared Students Who Satisfy a TSI Obligation					
	70.00%	70.00%			70.00%	70.00%
KEY	19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates					
	54.00%	56.00%			54.00%	56.00%
	20 Percent of Transfer Students Who Graduate within 4 Years					
	70.00%	72.00%			70.00%	72.00%
	21 Percent of Transfer Students Who Graduate within 2 Years					
	44.00%	46.00%			44.00%	46.00%
KEY	22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track					
	58.00%	60.00%			58.00%	60.00%
KEY	24 State Licensure Pass Rate of Engineering Graduates					
	78.00%	80.00%			78.00%	80.00%
KEY	28 Dollar Value of External or Sponsored Research Funds (in Millions)					
	10.00	10.00			10.00	10.00
	29 External or Sponsored Research Funds As a % of State Appropriations					
	28.00%	28.00%			28.00%	28.00%
	30 External Research Funds As Percentage Appropriated for Research					
	2.80%	2.80%			2.80%	2.80%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2008

Time: 2:21:52PM

Agency code: 732

Agency name: Texas A&M University - Kingsville

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
46 Value of Lost or Stolen Property	10,000.00	10,000.00			10,000.00	10,000.00
47 Percent of Property Lost or Stolen	0.15%	0.15%			0.15%	0.15%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 2:22:28PM

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,029.00	900.00	925.00	950.00	975.00
2	Number of Minority Graduates	913.00	850.00	875.00	900.00	925.00
3	Number of Students Who Successfully Complete Developmental Education	280.00	250.00	260.00	275.00	275.00
4	Number of Two-Year College Transfers Who Graduate	440.00	350.00	375.00	400.00	425.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	10.90 %	12.00 %	12.00 %	12.00 %	12.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	15.30	15.00	15.00	15.00	15.00
2	Number of Minority Students Enrolled	4,263.00	4,200.00	4,250.00	4,300.00	4,350.00
3	Number of Community College Transfers Enrolled	1,546.00	1,400.00	1,425.00	1,450.00	1,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,325,040	\$8,141,426	\$9,035,598	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$683,300	\$564,704	\$352,680	\$0	\$0
1005	FACULTY SALARIES	\$14,363,350	\$16,325,720	\$17,484,492	\$0	\$0
1010	PROFESSIONAL SALARIES	\$113,363	\$71,890	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$13,244	\$1,887	\$1,403	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,502	\$8,759	\$5,402	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$31,422	\$21,845	\$10,887	\$0	\$0
2004	UTILITIES	\$6,101	\$6,180	\$5,082	\$0	\$0
2005	TRAVEL	\$44,330	\$32,330	\$14,206	\$0	\$0
2006	RENT - BUILDING	\$1,061	\$650	\$504	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$10,437	\$2,915	\$2,497	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$308,964	\$199,273	\$110,639	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 2:22:42PM

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3001	CLIENT SERVICES	\$49,000	\$46,500	\$18,642	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,218	\$402	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$23,953,332	\$25,424,481	\$27,042,032	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$16,738,795	\$17,371,274	\$17,797,965	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,738,795	\$17,371,274	\$17,797,965	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$542,668	\$531,575	\$553,000	\$0	\$0
708	Est Statutory Tuition Inc	\$401,040	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$6,270,829	\$7,521,632	\$8,691,067	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,214,537	\$8,053,207	\$9,244,067	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$23,953,332	\$25,424,481	\$27,042,032	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		415.1	453.2	511.5	482.7	482.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funding for salaries, wages and all other costs associated with the General Institutional expenses, Chief Executive's office, business and fiscal management.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 2:22:42PM

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Explanatory/Input Measures:						
1	Number of Semester Credit Hours Completed	65,648.00	65,820.00	66,000.00	66,125.00	66,500.00
2	Number of Semester Credit Hours	71,965.00	71,000.00	71,500.00	72,000.00	72,500.00
3	Number of Students Enrolled As of the Twelfth Class Day	6,675.00	6,469.00	6,825.00	7,200.00	7,596.00

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$0 \$0

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$0 \$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 2:22:42PM

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,014,350	\$1,047,351	\$949,643	\$1,000,000	\$1,010,000
TOTAL, OBJECT OF EXPENSE		\$1,014,350	\$1,047,351	\$949,643	\$1,000,000	\$1,010,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,014,350	\$1,047,351	\$949,643	\$1,000,000	\$1,010,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,014,350	\$1,047,351	\$949,643	\$1,000,000	\$1,010,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,000,000	\$1,010,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,014,350	\$1,047,351	\$949,643	\$1,000,000	\$1,010,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds to support the state group insurance contribution for the basic health coverage as mandated by the Texas State College and University Employees Uniform Insurance Benefits Act, Section 3.5-3 of the Texas Insurance Code. The amount requested has been determined by using the individual contribution as prescribed in the Appropriations Act.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 2:22:42PM

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 5 Workers' Compensation Insurance Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$154,028	\$136,000	\$125,000	\$180,586	\$179,862
TOTAL, OBJECT OF EXPENSE		\$154,028	\$136,000	\$125,000	\$180,586	\$179,862
Method of Financing:						
1	General Revenue Fund	\$154,028	\$136,000	\$125,000	\$180,586	\$179,862
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$154,028	\$136,000	\$125,000	\$180,586	\$179,862
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$180,586	\$179,862
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$154,028	\$136,000	\$125,000	\$180,586	\$179,862

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide legislatively authorized staff benefits for employees as provided in Title 5, Subchapter 502 of the Texas Labor Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 2:22:42PM

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 3
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 7 Texas Public Education Grants Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
3001	CLIENT SERVICES	\$1,255,039	\$1,270,452	\$1,296,600	\$1,316,000	\$1,335,000
TOTAL, OBJECT OF EXPENSE		\$1,255,039	\$1,270,452	\$1,296,600	\$1,316,000	\$1,335,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,255,039	\$1,270,452	\$1,296,600	\$1,316,000	\$1,335,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,255,039	\$1,270,452	\$1,296,600	\$1,316,000	\$1,335,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,316,000	\$1,335,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,255,039	\$1,270,452	\$1,296,600	\$1,316,000	\$1,335,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Public Education Grants are used to fund loans and grants to deserving students who might otherwise be unable to afford the cost of a college education.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Lack of funding could negatively impact needy students. Approximately 85% of our student body requires financial aid to attend college. Regional demographics present the challenge of serving a growing number of lower or middle-income families with college bound students.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 2:22:42PM

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 3
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 9 Organized Activities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$146,709	\$148,032	\$146,712	\$146,712	\$146,712
1002	OTHER PERSONNEL COSTS	\$334	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$808	\$583	\$563	\$563	\$563
2002	FUELS AND LUBRICANTS	\$1,041	\$5,403	\$2,917	\$2,917	\$2,917
2003	CONSUMABLE SUPPLIES	\$4,614	\$2,643	\$2,101	\$2,101	\$2,101
2004	UTILITIES	\$2,058	\$2,334	\$2,262	\$2,262	\$2,262
2005	TRAVEL	\$1,877	\$1,307	\$1,147	\$1,147	\$1,147
2006	RENT - BUILDING	\$505	\$425	\$282	\$282	\$282
2007	RENT - MACHINE AND OTHER	\$3,814	\$1,198	\$1,157	\$1,157	\$1,157
2009	OTHER OPERATING EXPENSE	\$46,276	\$45,460	\$32,859	\$32,859	\$32,859
TOTAL, OBJECT OF EXPENSE		\$208,036	\$207,385	\$190,000	\$190,000	\$190,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$208,036	\$207,385	\$190,000	\$190,000	\$190,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$208,036	\$207,385	\$190,000	\$190,000	\$190,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$190,000	\$190,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$208,036	\$207,385	\$190,000	\$190,000	\$190,000
FULL TIME EQUIVALENT POSITIONS:		16.4	13.3	15.0	14.2	14.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funding for the costs of those activities separately organized and operated in connection with instructional departments primarily for the purpose of giving professional training to students as a necessary part of the educational work of the related department.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 2:22:42PM

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 18
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 11 Excellence Funding Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$184,344	\$183,606
1005	FACULTY SALARIES	\$0	\$0	\$0	\$328,958	\$327,640
2005	TRAVEL	\$0	\$0	\$0	\$706	\$703
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$4,636	\$4,617
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$518,644	\$516,566
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$518,644	\$516,566
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$518,644	\$516,566
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$518,644	\$516,566
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$518,644	\$516,566

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Per the Back to Basics Coalition, these funds were used to fund faculty salaries, student recruitment/retention/graduation efforts, and for public school collaboration. Expenditures were recorded in the instruction/operations strategies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 2:22:42PM

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	30.90	28.00	28.50	29.00	29.50
2	Space Utilization Rate of Labs	18.10	17.00	18.00	18.00	18.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,778,715	\$2,775,510	\$2,994,765	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$145,635	\$124,210	\$127,320	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$449	\$885	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$10,871	\$0	\$0	\$0	\$0
2004	UTILITIES	\$2,951,875	\$2,882,551	\$840,738	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11,736	\$2,875	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,899,281	\$5,786,031	\$3,962,823	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,757,143	\$4,570,964	\$3,130,630	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,757,143	\$4,570,964	\$3,130,630	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,142,138	\$1,215,067	\$832,193	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,142,138	\$1,215,067	\$832,193	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,899,281	\$5,786,031	\$3,962,823	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		149.0	105.9	119.5	112.8	112.8

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
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Agency code: **732** Agency name: **Texas A&M University - Kingsville**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	\$4,035,427	\$4,166,508	\$4,167,412	\$3,241,733	\$2,925,736
TOTAL, OBJECT OF EXPENSE		\$4,035,427	\$4,166,508	\$4,167,412	\$3,241,733	\$2,925,736
Method of Financing:						
1	General Revenue Fund	\$4,035,427	\$4,166,508	\$4,167,412	\$3,241,733	\$2,925,736
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,035,427	\$4,166,508	\$4,167,412	\$3,241,733	\$2,925,736
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,241,733	\$2,925,736
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,035,427	\$4,166,508	\$4,167,412	\$3,241,733	\$2,925,736

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

For Revenue Bond Debt Service as authorized.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 2:22:42PM

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 10
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 1 PhD in Engineering Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$57,355	\$59,749	\$61,724	\$35,357	\$35,356
1005	FACULTY SALARIES	\$9,332	\$13,049	\$13,049	\$7,062	\$7,062
2003	CONSUMABLE SUPPLIES	\$39,460	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$347	\$333	\$86	\$86
2009	OTHER OPERATING EXPENSE	\$0	\$47,301	\$45,340	\$65,802	\$65,802
5000	CAPITAL EXPENDITURES	\$33,725	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$139,872	\$120,446	\$120,446	\$108,307	\$108,306
Method of Financing:						
1	General Revenue Fund	\$139,872	\$120,446	\$120,446	\$108,307	\$108,306
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$139,872	\$120,446	\$120,446	\$108,307	\$108,306
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$108,307	\$108,306
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$139,872	\$120,446	\$120,446	\$108,307	\$108,306
FULL TIME EQUIVALENT POSITIONS:		1.3	0.9	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide the development of the Ph.D. degree in Chemical and Infrastructural Engineering at Texas A&M University-Kingsville. Building on the success of the Environmental Engineering Ph.D., this item provides the start up funding for Faculty and Graduate research assistants. These doctoral programs address the needs of the South Texas region, State of Texas, and the nation and will enable Texas A&M University-Kingsville to fulfill its primary mission of producing the technical and intellectual leadership and environment essential for the development of the South Texas region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

These two Ph.D. programs are identified by the University's strategic plan and are part of the institution's commitment to the South Texas Education Initiative.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 2:22:42PM

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 6
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 2 A & M - Kingsville System Center - San Antonio Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$896,066	\$2,573,219	\$2,974,139	\$981,348	\$981,348
1005	FACULTY SALARIES	\$1,737,334	\$2,198,827	\$2,953,117	\$2,612,696	\$2,612,696
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$27,286	\$28,338	\$34,889	\$34,889
2002	FUELS AND LUBRICANTS	\$0	\$1,659	\$1,154	\$1,421	\$1,421
2003	CONSUMABLE SUPPLIES	\$16,357	\$79,533	\$40,836	\$50,277	\$50,277
2004	UTILITIES	\$141,129	\$160,584	\$91,668	\$112,859	\$112,859
2005	TRAVEL	\$23,017	\$68,094	\$49,618	\$61,089	\$61,089
2006	RENT - BUILDING	\$69,005	\$65,525	\$71,158	\$87,607	\$87,607
2007	RENT - MACHINE AND OTHER	\$19,469	\$21,837	\$23,780	\$29,277	\$29,277
2009	OTHER OPERATING EXPENSE	\$179,119	\$1,132,124	\$812,772	\$1,028,537	\$1,028,537
5000	CAPITAL EXPENDITURES	\$10,993	\$25,213	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,092,489	\$6,353,901	\$7,046,580	\$5,000,000	\$5,000,000
Method of Financing:						
1	General Revenue Fund	\$3,092,489	\$6,353,901	\$7,046,580	\$5,000,000	\$5,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,092,489	\$6,353,901	\$7,046,580	\$5,000,000	\$5,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,000,000	\$5,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,092,489	\$6,353,901	\$7,046,580	\$5,000,000	\$5,000,000
FULL TIME EQUIVALENT POSITIONS:		18.0	55.6	62.8	59.3	59.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Palo Alto campus in San Antonio is an initiative of the Texas A&M University System to bring academic programs to the San Antonio area.

3.A. STRATEGY REQUEST
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 TIME: 2:22:42PM

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 11
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 5 Veterinary Technology Program Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 10/15/2008
 TIME: 2:22:42PM

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 1 Citrus Center

Statewide Goal/Benchmark: 2 17
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$816,917	\$430,646	\$721,166	\$523,907	\$521,809
1005	FACULTY SALARIES	\$46,769	\$160,287	\$32,530	\$13,733	\$13,678
1010	PROFESSIONAL SALARIES	\$285,272	\$221,348	\$44,922	\$19,452	\$19,374
2001	PROFESSIONAL FEES AND SERVICES	\$275	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$8,862	\$38,135	\$38,135	\$19,779	\$19,699
2003	CONSUMABLE SUPPLIES	\$12,389	\$17,482	\$17,482	\$9,067	\$9,030
2004	UTILITIES	\$7,850	\$20,506	\$20,506	\$10,635	\$10,592
2005	TRAVEL	\$3,591	\$1,231	\$1,230	\$638	\$636
2007	RENT - MACHINE AND OTHER	\$17,279	\$3,616	\$3,616	\$1,875	\$1,868
2009	OTHER OPERATING EXPENSE	\$120,209	\$110,030	\$117,898	\$67,959	\$67,687
5000	CAPITAL EXPENDITURES	\$17,900	\$7,869	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,337,313	\$1,011,150	\$997,485	\$667,045	\$664,373
Method of Financing:						
1	General Revenue Fund	\$1,337,313	\$1,011,150	\$997,485	\$667,045	\$664,373
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,337,313	\$1,011,150	\$997,485	\$667,045	\$664,373
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$667,045	\$664,373
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,337,313	\$1,011,150	\$997,485	\$667,045	\$664,373
FULL TIME EQUIVALENT POSITIONS:		39.9	22.5	25.4	24.0	24.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
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Agency code: **732** Agency name: **Texas A&M University - Kingsville**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 17
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 2 Wildlife Research Institute Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$222,061	\$239,602	\$240,091	\$194,888	\$194,888
1005	FACULTY SALARIES	\$29,020	\$64,471	\$66,945	\$44,523	\$44,523
1010	PROFESSIONAL SALARIES	\$190,529	\$137,000	\$142,257	\$92,387	\$92,387
2003	CONSUMABLE SUPPLIES	\$2,121	\$30,657	\$0	\$4,048	\$4,048
2009	OTHER OPERATING EXPENSE	\$13,044	\$39,643	\$0	\$5,234	\$5,234
TOTAL, OBJECT OF EXPENSE		\$456,775	\$511,373	\$449,293	\$341,080	\$341,080
Method of Financing:						
1	General Revenue Fund	\$456,775	\$511,373	\$449,293	\$341,080	\$341,080
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$456,775	\$511,373	\$449,293	\$341,080	\$341,080
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$341,080	\$341,080
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$456,775	\$511,373	\$449,293	\$341,080	\$341,080
FULL TIME EQUIVALENT POSITIONS:		11.3	8.3	9.4	8.9	8.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

This Special Item provides leverage in attracting outside funding to conduct needed research programs in the region. The projects provide a mechanism for M.S. and Ph.D. students to learn research methodology. The Caesar Kleberg Wildlife Research Institute conducts research on game and non-game wildlife and their habitats in the south Texas region. Because of its rich floral diversity, south Texas supports an impressive array of resident animals and it is also a funnel for migratory birds to and from Mexico and Central America. The institute develops critical information on economically and ecologically important wildlife conservation issues affecting Texas. This information is transferred to the public through publications, conferences, seminars and presentations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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Agency code: **732** Agency name: **Texas A&M University - Kingsville**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 4
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 3 Institute for Ranch Management Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$123,682	\$173,667	\$211,999	\$209,628	\$209,628
1005	FACULTY SALARIES	\$48,222	\$43,146	\$43,001	\$41,376	\$41,376
2001	PROFESSIONAL FEES AND SERVICES	\$30,285	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,113	\$0	\$0	\$0	\$0
2005	TRAVEL	\$4,633	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$675	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,299	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$24,824	\$38,187	\$0	\$3,996	\$3,996
5000	CAPITAL EXPENDITURES	\$35,791	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$272,524	\$255,000	\$255,000	\$255,000	\$255,000
Method of Financing:						
1	General Revenue Fund	\$272,524	\$255,000	\$255,000	\$255,000	\$255,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$272,524	\$255,000	\$255,000	\$255,000	\$255,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$255,000	\$255,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$272,524	\$255,000	\$255,000	\$255,000	\$255,000
FULL TIME EQUIVALENT POSITIONS:		4.2	6.4	7.0	6.5	6.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas' 112 million acres of range and pastureland not only support a \$6 billion grazing livestock industry, but also a growing \$1.75 billion hunting industry. These lands provide critical habitat for thousands of species of important flora and fauna, and are a key part of our Nation's watershed. Proper management of these resources is an important part of our states future. The Masters Degree program provided by the King Ranch Institute for Ranch Management is designed to teach students the knowledge, skills, and techniques necessary to manage a ranch with a systems approach, balancing the needs of natural resource and wildlife management, livestock production and business.

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Agency code: **732** Agency name: **Texas A&M University - Kingsville**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	4
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	3	Institute for Ranch Management	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The ranching industry is a large, critical and complex component of the economy and resource base of Texas. Successful management of the ranches in Texas benefits the owners, the community in which they operate, and the entire state in many diverse ways including its economy, watershed, environment, food system, and infrastructure. Future managers of these ranches will need unique skills not readily available in the traditional degree programs offered by most universities in the United States. Trial and error and apprenticeships are no longer a viable option for the development of a successful ranch manager. The King Ranch Institute of Ranch Management will elevate the management of ranches and their important resources to the professional status it deserves.

3.A. STRATEGY REQUEST
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Agency code: **732** Agency name: **Texas A&M University - Kingsville**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	17
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	5	Institute for Sustainable Energy	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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Agency code: **732** Agency name: **Texas A&M University - Kingsville**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	18
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	6	Biomedical Research Initiative	Service:	23	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$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
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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Agency code: **732** Agency name: **Texas A&M University - Kingsville**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 1 John E. Connor Museum Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$73,179	\$73,510	\$76,885	\$24,105	\$24,007
2003	CONSUMABLE SUPPLIES	\$655	\$319	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,042	\$2,624	\$0	\$357	\$356
2009	OTHER OPERATING EXPENSE	\$4,269	\$432	\$0	\$52	\$52
TOTAL, OBJECT OF EXPENSE		\$82,145	\$76,885	\$76,885	\$24,514	\$24,415
Method of Financing:						
1	General Revenue Fund	\$82,145	\$76,885	\$76,885	\$24,514	\$24,415
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$82,145	\$76,885	\$76,885	\$24,514	\$24,415
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$24,514	\$24,415
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$82,145	\$76,885	\$76,885	\$24,514	\$24,415
FULL TIME EQUIVALENT POSITIONS:		2.8	2.1	2.4	2.3	2.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The John E. Conner Museum provides services to the region as a general museum. As such, it provides a focus to the region, university community, and local governments as a repository for the artifactual and natural history of the region. The museum is a venue for and a collaborator in the non-traditional education arena by providing opportunities for area schools to expand their educational programs and acting as a partner with the university. It is part of the exposition of the unique cultural and ecological history of South Texas. The museum is a valuable component of the community and area tourism programs. Over 21,000 people visited the Conner Museum last year.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors impacting strategy are an increased emphasis by local city governments, school districts, and community organizations to enhance the quality of life of the city and its attraction to visitors and potential inhabitants. The museum is a major component of that effort. There is strong local support to encourage and maintain the activities of the museum. Internally the museum is a primary component of community and regional involvement in nontraditional service to South Texas. Both internal and external factors will increase demand for the services that the museum provides.

3.A. STRATEGY REQUEST
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Agency code: **732** Agency name: **Texas A&M University - Kingsville**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 2 South Texas Archives Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$45,368	\$45,369	\$47,745	\$59,414	\$59,176
1005	FACULTY SALARIES	\$20,085	\$22,415	\$22,648	\$24,791	\$24,692
2001	PROFESSIONAL FEES AND SERVICES	\$858	\$2,034	\$1,910	\$667	\$664
2003	CONSUMABLE SUPPLIES	\$19,816	\$6,352	\$5,964	\$2,081	\$2,073
2004	UTILITIES	\$1,105	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$1,481	\$1,391	\$485	\$483
2007	RENT - MACHINE AND OTHER	\$1,454	\$6,874	\$6,455	\$2,253	\$2,244
2009	OTHER OPERATING EXPENSE	\$11,567	\$25,848	\$24,426	\$8,769	\$8,734
5000	CAPITAL EXPENDITURES	\$304	\$166	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$100,557	\$110,539	\$110,539	\$98,460	\$98,066
Method of Financing:						
1	General Revenue Fund	\$100,557	\$110,539	\$110,539	\$98,460	\$98,066
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$100,557	\$110,539	\$110,539	\$98,460	\$98,066
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$98,460	\$98,066
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$100,557	\$110,539	\$110,539	\$98,460	\$98,066
FULL TIME EQUIVALENT POSITIONS:		3.2	2.6	3.0	2.8	2.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding the South Texas Archives will provide a proper archival facility for the storage of historical documents and a trained staff that can serve as a teaching and research resource for the faculty, students at Texas A&M University-Kingsville, and the people of South Texas. South Texas and the Mexico border region need a document preservation program because there is a wealth of largely unexplored historical documents about the history of this part of the state. Document preservation is made more difficult by a climate that is hot, humid, and subject to extreme temperature variations. The Archives is the sole document preservation facility in South Texas.

3.A. STRATEGY REQUEST
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Agency code: **732** Agency name: **Texas A&M University - Kingsville**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 3

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$835,368	\$817,378	\$717,412	\$1,356,857	\$1,352,812
1002	OTHER PERSONNEL COSTS	\$10,529	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$2,383,598	\$2,522,441	\$2,840,871	\$4,752,676	\$4,738,505
1010	PROFESSIONAL SALARIES	\$96,281	\$51,478	\$57,977	\$109,841	\$109,514
2001	PROFESSIONAL FEES AND SERVICES	\$1,384	\$17,501	\$17,501	\$20,195	\$20,135
2003	CONSUMABLE SUPPLIES	\$34,522	\$40,090	\$40,090	\$46,262	\$46,124
2004	UTILITIES	\$1,022	\$4,139	\$4,139	\$4,776	\$4,762
2005	TRAVEL	\$21,977	\$36,175	\$36,175	\$41,745	\$41,620
2007	RENT - MACHINE AND OTHER	\$10,307	\$13,381	\$13,381	\$15,441	\$15,395
2009	OTHER OPERATING EXPENSE	\$384,968	\$474,648	\$533,698	\$729,425	\$727,249
5000	CAPITAL EXPENDITURES	\$53,540	\$59,050	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,833,496	\$4,036,281	\$4,261,244	\$7,077,218	\$7,056,116
Method of Financing:						
1	General Revenue Fund	\$3,833,496	\$4,036,281	\$4,261,244	\$7,077,218	\$7,056,116
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,833,496	\$4,036,281	\$4,261,244	\$7,077,218	\$7,056,116
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,077,218	\$7,056,116
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,833,496	\$4,036,281	\$4,261,244	\$7,077,218	\$7,056,116
FULL TIME EQUIVALENT POSITIONS:		48.7	60.1	67.8	64.0	64.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
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DATE: 10/15/2008
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Agency code: **732** Agency name: **Texas A&M University - Kingsville**

GOAL: 5 Research Development Fund
 OBJECTIVE: 1 Research Development Fund
 STRATEGY: 1 Research Development Fund

Statewide Goal/Benchmark: 2 18
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$31,785	\$201,840	\$261,469	\$0	\$0
1005	FACULTY SALARIES	\$10,963	\$71,808	\$77,107	\$0	\$0
1010	PROFESSIONAL SALARIES	\$67,052	\$254,592	\$273,379	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,742	\$3,600	\$4,814	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$308	\$291	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$70,229	\$46,384	\$62,031	\$0	\$0
2005	TRAVEL	\$8,705	\$7,315	\$9,788	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$298	\$282	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$320,741	\$476,861	\$637,722	\$0	\$0
5000	CAPITAL EXPENDITURES	\$418,593	\$263,877	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$929,810	\$1,326,883	\$1,326,883	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$929,810	\$1,326,883	\$1,326,883	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$929,810	\$1,326,883	\$1,326,883	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$929,810	\$1,326,883	\$1,326,883	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		5.8	11.0	12.4	11.7	11.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
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Agency code: **732** Agency name: **Texas A&M University - Kingsville**

GOAL: 5 Research Development Fund

Statewide Goal/Benchmark: 2 18

OBJECTIVE: 1 Research Development Fund

Service Categories:

STRATEGY: 1 Research Development Fund

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$46,771,382	\$51,845,281	\$52,383,865	\$20,020,475	\$19,706,400
METHODS OF FINANCE (INCLUDING RIDERS):				\$20,020,475	\$19,706,400
METHODS OF FINANCE (EXCLUDING RIDERS):	\$46,771,382	\$51,845,281	\$52,383,865	\$20,020,475	\$19,706,400
FULL TIME EQUIVALENT POSITIONS:	715.7	741.9	837.2	790.2	790.2

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **4:22:35PM**

Agency code: **732**

Agency name:
Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Biomedical Research Initiative

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 03-02-06 Biomedical Research Initiative

OBJECTS OF EXPENSE:

1005	FACULTY SALARIES	120,000	120,000
2009	OTHER OPERATING EXPENSE	1,080,000	1,080,000
TOTAL, OBJECT OF EXPENSE		\$1,200,000	\$1,200,000

METHOD OF FINANCING:

1	General Revenue Fund	1,200,000	1,200,000
TOTAL, METHOD OF FINANCING		\$1,200,000	\$1,200,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	2.00	2.00
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DESCRIPTION / JUSTIFICATION:

Diabetes and hypertension associated with chronic metabolic syndrome are leading factors in death, disability and economic hardship in South Texas. Texas A & M University – Kingsville proposes a multi-college, multi-discipline Diabetes and Hypertension Health Research Center promoting research, dissemination of research findings with application of research information to limit diseases related to chronic metabolic syndrome.

EXTERNAL/INTERNAL FACTORS:

Disease prevention and treatment would begin to eliminate known health-care disparities for the population of South Texas and the state. The relationship of this center with other research centers and disciplines ensures an increase in the overall health of the state. This initiative proposes to obtain NIH support to establish a federally-funded research center. Representative Tara Rios Ybarra has expressed interest and support for this proposal. Dr. Carlos Garcia also supports this proposal.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **4:22:43PM**

Agency code: **732**

Agency name:
Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Veterinary Technology Program
Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 03-01-05 Veterinary Technology Program

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	75,000	90,000
1005	FACULTY SALARIES	150,000	180,000
2009	OTHER OPERATING EXPENSE	1,275,000	1,230,000
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$1,500,000

METHOD OF FINANCING:

1	General Revenue Fund	1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		\$1,500,000	\$1,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	2.00	3.00
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DESCRIPTION / JUSTIFICATION:

Presently, there are approximately 10 job positions for each graduate from a certified Veterinary Technology Program. This obvious shortage of certified, trained Veterinary Technology graduates prevents adequate veterinary care and veterinary research for the animals of our state and region. Texas A & M University – Kingsville proposes the development of Veterinary Technology Program as a part of the existing degree in Animal Science through the Department of Animal and Wildlife Sciences in the Dick and Mary Lewis Kleberg College of Agriculture, Natural Resources and Human Sciences.

EXTERNAL/INTERNAL FACTORS:

This unique program, requiring the completion of a BS degree, equips graduates for career opportunities in large research and academic institutions ensuring an ever expanding cohort of adequately trained Veterinary Technology professionals.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **4:22:43PM**

Agency code: **732**

Agency name:
Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: South Texas Engineering Program-Undergraduate Project (STEP-UP)

Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 03-01-07 South Texas Engineering Program - Undergraduate Project

OBJECTS OF EXPENSE:

1005	FACULTY SALARIES	540,000	630,000
2009	OTHER OPERATING EXPENSE	960,000	870,000
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$1,500,000

METHOD OF FINANCING:

1	General Revenue Fund	1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		\$1,500,000	\$1,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	6.00	7.00
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DESCRIPTION / JUSTIFICATION:

The critical need for a skilled engineering workforce is evident in Texas and the nation. Texas A & M University-Kingsville's Frank H. Dotterweich College of Engineering is one of the oldest and most esteemed training facilities available in Texas. The four accredited undergraduate programs of this College are creating pathways to enable qualified students to fulfill this critical need. This initiative proposes to identify, recruit and prepare students from the areas of Corpus Christi, Beeville, Victoria, Wharton, Alvin and Houston through courses taught at Del Mar College and Texas A & M University – Kingsville.

EXTERNAL/INTERNAL FACTORS:

This initiative will focus on engineering workforce development needed to support regional industries and the workforce needs of Texas and the nation at large. This will also accomplish the goals set out in the THECB's Closing the Gaps report. The combination of support activities including enhancement of 2+2, 3+2 programs support for scholarships and internships and summer opportunities for potential students is to be expanded. This proposal has the support of the legislators involved in HB 2978 and THECB. Wayne Kings and Steve Herbst support the proposal as well as influential alumni.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **4:22:43PM**

Agency code: **732** Agency name:
Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Institute for Sustainable Energy and the Environment
Item Priority: 4
Includes Funding for the Following Strategy or Strategies: 03-02-05 Institute for Sustainable Energy

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	285,000	300,000
1005	FACULTY SALARIES	100,000	200,000
2009	OTHER OPERATING EXPENSE	115,000	250,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$750,000

METHOD OF FINANCING:

1	General Revenue Fund	500,000	750,000
TOTAL, METHOD OF FINANCING		\$500,000	\$750,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	6.00	6.00
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DESCRIPTION / JUSTIFICATION:

Texas A & M University – Kingsville’s Center for Research Excellence in Science and Technology is one of only 18 institutions selected by the National Science Foundation for such a center. Waste to energy, Storm-water management, Water-energy, Waste minimization and solid waste management, urban sprawl and air quality impact assessment, climate change impacts and campus utility system inefficiencies are training areas for this program. Faculty and student researchers will conduct applied interdisciplinary research projects with engineers from the regional petrochemical industries to provide the basis for the design, planning and sound policymaking on energy and environmental issues relevant to urban and rural areas of South Texas.

EXTERNAL/INTERNAL FACTORS:

Rapid growth and unconstrained development in South Texas (a historically disadvantaged region of our nation) places a significant burden on the environment and energy resources of the region. With rising energy costs and depleting natural resources, it is critical that this region address the development of indigenous sources of energy to support the growth, while maintaining the environment. The Institute for Sustainable Energy and the Environment is building on existing grant funds and attempting to expand trading and research capabilities. Mr. Buddy Garcia, TCEQ Commissioner, expressed interest in funding this institute and offered to assist with this request with co-funding via TCEQ budgetary process.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **4:22:43PM**

Agency code: **732**

Agency name:
Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: TAMUK System Center- San Antonio
Item Priority: 5

Includes Funding for the Following Strategy or Strategies: 03-01-02 A & M - Kingsville System Center - San Antonio

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	582,000	1,159,000
1005	FACULTY SALARIES	984,645	1,866,968
2009	OTHER OPERATING EXPENSE	759,689	925,002
TOTAL, OBJECT OF EXPENSE		\$2,326,334	\$3,950,970

METHOD OF FINANCING:

1	General Revenue Fund	2,326,334	3,950,970
TOTAL, METHOD OF FINANCING		\$2,326,334	\$3,950,970

FULL-TIME EQUIVALENT POSITIONS (FTE):

	26.00	25.00
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DESCRIPTION / JUSTIFICATION:

Texas A&M University-Kingsville System Center-San Antonio has offered upper-level classes to students on the Southside of San Antonio since fall 2000. The Center's enrollment began with 126 students and had risen to 1,017 by spring of 2008. At the end of the summer 2008 term, the System Center will have graduated more than 1,400 students. Program offerings include criminology, psychology, sociology, biology, communications, political science, management, marketing, finance, education-interdisciplinary studies, computer information systems, accounting, English, history, mathematics, kinesiology and the bachelor of applied arts and sciences. Master's degrees offered at the center include early childhood education, bilingual education, special education, educational administration, counseling and guidance, and business administration. Although we have delivered on the initial legislative mandate to provide academic programs and services to the people in San Antonio and surrounding areas, additional funding will be required to ensure continued success. Additional funding is requested to achieve a full-time equivalent enrollment of 1500. The request includes funds for 24 additional tenure-track faculty members, 12 additional student support staff, and 15 administrative support staff. Requested funding for FY 2010-2011 is reduced by anticipated formula funding for courses taught.

EXTERNAL/INTERNAL FACTORS:

By making higher education available to a traditionally underserved population in San Antonio and surrounding areas, the System Center contributes to economic development by preparing graduates for high tech jobs, as well as filling the shortage of high school and elementary teachers in the area and the state. This program is making a major contribution to the goals of Closing the Gaps. The Center serves the special needs of an older population of students whose average age is 32 years.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **4:22:43PM**

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: TRB Debt Service		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	11,769,915	11,769,915
	TOTAL, OBJECT OF EXPENSE	\$11,769,915	\$11,769,915
METHOD OF FINANCING:			
1	General Revenue Fund	11,769,915	11,769,915
	TOTAL, METHOD OF FINANCING	\$11,769,915	\$11,769,915

DESCRIPTION / JUSTIFICATION:

Texas A&M University-Kingsville requests debt service funding to add two new buildings, totaling approximately 115,000 GSF and renovate eight existing buildings with approximately 159,000 GSF. Four existing buildings in disrepair totaling approximately 94,959 GSF will be demolished, two of which will be demolished under an existing plan funded separately. The deficient Central Utility Plants and infrastructure to support the campus facilities will be renovated and replaced where needed.

EXTERNAL/INTERNAL FACTORS:

The TAMUK Performing and Visual Arts Program, the agricultural and wildlife programs are widely recognized among the best in Texas and the United States. With the programs rapidly expanding and enrollment significantly increasing, the existing facilities are inadequate in size and configuration to accommodate. The building and renovation projects will enhance energy usage, decrease repair time, enable better recruitment and allow better teaching and training. Funding for this project will support our educational mission, and support THECB target goals as outlined in Closing the Gaps.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **4:23:21PM**

Agency code: **732** Agency name **Texas A&M University - Kingsville**

Code	Description	Excp 2010	Excp 2011
Item Name: Biomedical Research Initiative			
Allocation to Strategy: 3-2-6 Biomedical Research Initiative			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	120,000	120,000
2009	OTHER OPERATING EXPENSE	1,080,000	1,080,000
TOTAL, OBJECT OF EXPENSE		\$1,200,000	\$1,200,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,200,000	1,200,000
TOTAL, METHOD OF FINANCING		\$1,200,000	\$1,200,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
TIME: **4:23:26PM**

Agency code: **732** Agency name **Texas A&M University - Kingsville**

Code	Description	Excp 2010	Excp 2011
Item Name: Veterinary Technology Program			
Allocation to Strategy: 3-1-5 Veterinary Technology Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	75,000	90,000
1005	FACULTY SALARIES	150,000	180,000
2009	OTHER OPERATING EXPENSE	1,275,000	1,230,000
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$1,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		\$1,500,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	3.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **4:23:26PM**

Agency code: **732** Agency name **Texas A&M University - Kingsville**

Code	Description	Excp 2010	Excp 2011
Item Name: South Texas Engineering Program-Undergraduate Project (STEP-UP)			
Allocation to Strategy: 3-1-7 South Texas Engineering Program - Undergraduate Project			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	540,000	630,000
2009	OTHER OPERATING EXPENSE	960,000	870,000
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$1,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		\$1,500,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	7.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **4:23:26PM**

Agency code: **732** Agency name **Texas A&M University - Kingsville**

Code	Description	Excp 2010	Excp 2011
Item Name:		Institute for Sustainable Energy and the Environment	
Allocation to Strategy:		3-2-5	Institute for Sustainable Energy
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	285,000	300,000
1005	FACULTY SALARIES	100,000	200,000
2009	OTHER OPERATING EXPENSE	115,000	250,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$750,000
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	750,000
TOTAL, METHOD OF FINANCING		\$500,000	\$750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
TIME: **4:23:26PM**

Agency code: **732** Agency name **Texas A&M University - Kingsville**

Code	Description	Excp 2010	Excp 2011
Item Name:		TAMUK System Center- San Antonio	
Allocation to Strategy:		3-1-2	A & M - Kingsville System Center - San Antonio
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	582,000	1,159,000
1005	FACULTY SALARIES	984,645	1,866,968
2009	OTHER OPERATING EXPENSE	759,689	925,002
TOTAL, OBJECT OF EXPENSE		\$2,326,334	\$3,950,970
METHOD OF FINANCING:			
1	General Revenue Fund	2,326,334	3,950,970
TOTAL, METHOD OF FINANCING		\$2,326,334	\$3,950,970
FULL-TIME EQUIVALENT POSITIONS (FTE):		26.0	25.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
TIME: **4:23:26PM**

Agency code: **732** Agency name **Texas A&M University - Kingsville**

Code	Description	Excp 2010	Excp 2011
Item Name: TRB Debt Service			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
	2008 DEBT SERVICE	11,769,915	11,769,915
TOTAL, OBJECT OF EXPENSE		\$11,769,915	\$11,769,915
METHOD OF FINANCING:			
	1 General Revenue Fund	11,769,915	11,769,915
TOTAL, METHOD OF FINANCING		\$11,769,915	\$11,769,915

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
TIME: 4:23:52PM

Agency Code: **732**

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

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 - 0

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

Service Categories:

STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE DESCRIPTION

Excp 2010

Excp 2011

OBJECTS OF EXPENSE:

2008 DEBT SERVICE

11,769,915

11,769,915

Total, Objects of Expense

\$11,769,915

\$11,769,915

METHOD OF FINANCING:

1 General Revenue Fund

11,769,915

11,769,915

Total, Method of Finance

\$11,769,915

\$11,769,915

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TRB Debt Service

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
TIME: 4:23:56PM

Agency Code: **732** Agency name: **Texas A&M University - Kingsville**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 6
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 2 A & M - Kingsville System Center - San Antonio Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	582,000	1,159,000
1005 FACULTY SALARIES	984,645	1,866,968
2009 OTHER OPERATING EXPENSE	759,689	925,002
Total, Objects of Expense	\$2,326,334	\$3,950,970

METHOD OF FINANCING:

1 General Revenue Fund	2,326,334	3,950,970
Total, Method of Finance	\$2,326,334	\$3,950,970

FULL-TIME EQUIVALENT POSITIONS (FTE):

26.0	25.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TAMUK System Center- San Antonio

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
TIME: 4:23:56PM

Agency Code: **732** Agency name: **Texas A&M University - Kingsville**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 11
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 5 Veterinary Technology Program Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	75,000	90,000
1005 FACULTY SALARIES	150,000	180,000
2009 OTHER OPERATING EXPENSE	1,275,000	1,230,000
Total, Objects of Expense	\$1,500,000	\$1,500,000

METHOD OF FINANCING:

1 General Revenue Fund	1,500,000	1,500,000
Total, Method of Finance	\$1,500,000	\$1,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0	3.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Veterinary Technology Program

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
TIME: 4:23:56PM

Agency Code: **732**

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 - 11

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 7 South Texas Engineering Program - Undergraduate Project

Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1005 FACULTY SALARIES	540,000	630,000
2009 OTHER OPERATING EXPENSE	960,000	870,000
Total, Objects of Expense	\$1,500,000	\$1,500,000

METHOD OF FINANCING:

1 General Revenue Fund	1,500,000	1,500,000
Total, Method of Finance	\$1,500,000	\$1,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.0	7.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

South Texas Engineering Program-Undergraduate Project (STEP-UP)

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
TIME: 4:23:56PM

Agency Code: **732**

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 5 Institute for Sustainable Energy

Statewide Goal/Benchmark: 2 - 17
 Service Categories:
 Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	285,000	300,000
1005 FACULTY SALARIES	100,000	200,000
2009 OTHER OPERATING EXPENSE	115,000	250,000
Total, Objects of Expense	\$500,000	\$750,000

METHOD OF FINANCING:

1 General Revenue Fund	500,000	750,000
Total, Method of Finance	\$500,000	\$750,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.0	6.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Institute for Sustainable Energy and the Environment

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
TIME: 4:23:56PM

Agency Code: **732**

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 6 Biomedical Research Initiative

Statewide Goal/Benchmark: 2 - 18
 Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1005 FACULTY SALARIES	120,000	120,000
2009 OTHER OPERATING EXPENSE	1,080,000	1,080,000
Total, Objects of Expense	\$1,200,000	\$1,200,000

METHOD OF FINANCING:

1 General Revenue Fund	1,200,000	1,200,000
Total, Method of Finance	\$1,200,000	\$1,200,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Biomedical Research Initiative

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/9/2008**
Time: **4:25:37PM**

Agency Code: **732** Agency: **Texas A&M University - Kingsville**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	53.3 %	53.4%	\$12,808	\$23,991	6.9 %	6.9%	\$610	\$8,793
26.1%	Building Construction	71.2 %	71.3%	\$2,831,069	\$3,971,923	78.2 %	78.3%	\$1,017,260	\$1,299,290
57.2%	Special Trade Construction	29.5 %	29.6%	\$440,453	\$1,490,254	31.7 %	31.7%	\$575,579	\$1,812,878
20.0%	Professional Services	10.4 %	10.4%	\$43,026	\$412,447	49.3 %	49.4%	\$304,267	\$616,224
33.0%	Other Services	6.4 %	6.4%	\$198,565	\$3,082,452	11.5 %	11.5%	\$286,525	\$2,486,349
12.6%	Commodities	30.8 %	30.9%	\$1,303,868	\$4,224,090	35.2 %	35.2%	\$2,221,407	\$6,309,464
	Total Expenditures		36.6%	\$4,829,789	\$13,205,157		35.2%	\$4,405,648	\$12,532,998

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The University attained three, or 50%, of the applicable statewide HUB procurement goals in FY 2006. The University attained or exceeded three of six, or 50%, of the applicable statewide HUB procurement goals in FY 2007.

Applicability:

The University does not normally have a strategy or program in the "Heavy Construction" category due to almost no projects in this category.

Factors Affecting Attainment:

The HUB Certified vendor base for all procurement categories in the local area is very limited; "Heavy Construction" (0), "Building Construction" (2), "Special Trade Construction" (5), "Professional Services" (2), "Other Services" (2), and "Commodities" (2). The HUB Group "Black American" is included in every Procurement Category Adjusted HUB Goal; however, there are no HUB Certified Black American vendors in the local area and there are only four within a 100-mile radius of the University. In fiscal year 2007 the University sent 1,229 invitations for bid to HUB Certified vendors and received only 215 responses.

"Good-Faith" Efforts:

The University made the following good faith efforts to comply with statewide HUB procurement goals per 1 TAC Section 111.13(c):

- In addition to sending Invitations to Bid to the minimum of two HUB certified vendors as required by TBPC, the University includes all HUB vendors within 100 mile radius.
- Contract specifications are written to reflect actual requirements.
- Participated in programs, forums and symposiums to promote available contracting opportunities to all businesses.
- Provided training and assistance to vendors in developing HUB subcontracting plans and the introduction of the Mentor Protégé Program.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/9/2008
TIME: 4:26:36PM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **732** Agency name: **A&M UNIV - KINGSVILLE**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$564,207	\$631,286	\$650,225	\$669,732	\$689,824
1002	OTHER PERSONNEL COSTS	\$500	\$500	\$500	\$500	\$500
2001	PROFESSIONAL FEES AND SERVICES	\$10,000	\$10,000	\$10,300	\$10,000	\$10,000
2009	OTHER OPERATING EXPENSE	\$184,332	\$216,648	\$236,229	\$232,089	\$239,051
5000	CAPITAL EXPENDITURES	\$568,392	\$598,890	\$300,396	\$390,500	\$310,000
TOTAL, OBJECTS OF EXPENSE		\$1,327,431	\$1,457,324	\$1,197,650	\$1,302,821	\$1,249,375
METHOD OF FINANCING						
1	General Revenue Fund	\$806,040	\$797,445	\$534,115	\$595,684	\$559,099
	Subtotal, MOF (General Revenue Funds)	\$806,040	\$797,445	\$534,115	\$595,684	\$559,099
770	Est Oth Educ & Gen Inco	\$81,510	\$102,024	\$96,404	\$109,296	\$102,275
	Subtotal, MOF (Gr-Dedicated Funds)	\$81,510	\$102,024	\$96,404	\$109,296	\$102,275
8888	Local/Not Appropriated Funds	\$439,881	\$557,855	\$567,131	\$597,841	\$588,001
	Subtotal, MOF (Other Funds)	\$439,881	\$557,855	\$567,131	\$597,841	\$588,001
TOTAL, METHOD OF FINANCE		\$1,327,431	\$1,457,324	\$1,197,650	\$1,302,821	\$1,249,375
FULL-TIME-EQUIVALENT POSITIONS		16.0	18.0	19.0	19.0	20.0

USE OF HOMELAND SECURITY FUNDS

All homeland security expenditures are contained within strategy 02-01-01. They include maintenance and communication upgrades, training, and additional manhours to safeguard secure areas and utility distribution systems. New security equipment purchases include area/security lights, emergency telephones, radio sets and base, replacement of doors and windows. Funds will also be used for water testing and natural gas distribution system inspections.

Note: HEF expenditures are reflected in Method of Financing, General Revenue (0001).

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
TIME: 4:26:40PM

Agency code: **732** Agency name: **A&M UNIV - KINGSVILLE**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
TIME: 4:26:40PM

Agency code: **732** Agency name: **A&M UNIV - KINGSVILLE**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Texas A&M University-Kingsville
Estimated Funds Outside the GAA
2008-09 and 2010-11 Biennia

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	FY 2008 Revenue	FY 2009 Revenue	Biennium Total	Percent of Total	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total
SOURCES INSIDE THE GAA								
State Appropriations	\$ 46,216,158	\$ 46,897,421	\$ 93,113,579		\$ 47,900,000	\$ 48,500,000	\$ 96,400,000	
State Grants and Contracts	2,210,170	2,300,000	4,510,170		2,500,000	2,500,000	5,000,000	
Research Excellence Funds (URF/TEF)	1,326,883	1,326,883	2,653,766		1,500,000	1,500,000	3,000,000	
Higher Education Assistance Funds	5,052,232	5,052,232	10,104,464		5,052,232	5,052,232	10,104,464	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	9,246,102	9,380,000	18,626,102		9,450,000	9,850,000	19,300,000	
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	652,381	600,000	1,252,381		650,000	650,000	1,300,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	366,803	530,000	896,803		385,000	400,000	785,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	40,426	30,000	70,426		30,000	30,000	60,000	
Total	65,111,155	66,116,536	131,227,691	56.2%	67,467,232	68,482,232	135,949,464	55.5%
SOURCES OUTSIDE THE GAA								
State Grants and Contracts	1,791,472	2,000,000	3,791,472		1,850,000	1,900,000	3,750,000	
Tuition and Fees (net of Discounts and Allowances)	12,899,049	16,912,940	29,811,989		18,000,000	19,200,000	37,200,000	
Federal Grants and Contracts	16,800,806	18,000,000	34,800,806		17,000,000	17,500,000	34,500,000	
Endowment and Interest Income	2,645,509	2,500,000	5,145,509		2,600,000	2,700,000	5,300,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	6,665,895	4,000,000	10,665,895		4,200,000	4,600,000	8,800,000	
Sales and Services of Educational Activities (net)	1,056,900	1,200,000	2,256,900		1,300,000	1,400,000	2,700,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	7,569,357	8,000,000	15,569,357		8,200,000	8,500,000	16,700,000	
Other Income	208,653	200,000	408,653		100,000	100,000	200,000	
Total	49,637,641	52,812,940	102,450,581	43.8%	53,250,000	55,900,000	109,150,000	44.5%
TOTAL SOURCES	\$ 114,748,796	\$ 118,929,476	\$ 233,678,272	100.0%	\$ 120,717,232	\$ 124,382,232	\$ 245,099,464	100.0%

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$2,788,425

Approved Base here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 732		Agency Name: Texas A&M University-Kingsville						FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
Rank	Reduction Item		Biennial Application of 10% Percent Reduction								
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 10	FY 11		
1	3-4-1	Institutional Enhancement	2,788,425				\$ 2,788,425	20.0	20.0	N	10.0%
2							\$ -				10.0%
3							\$ -				10.0%
4							\$ -				10.0%
5							\$ -				10.0%
6							\$ -				10.0%
7							\$ -				10.0%
8							\$ -				10.0%
9							\$ -				10.0%
10							\$ -				10.0%
11							\$ -				10.0%
12							\$ -				10.0%
Agency Biennial Total			\$ 2,788,425	\$ -	\$ -	\$ -	\$ 2,788,425	20.0	20.0		10.0%
Agency Biennial Total (GR + GR-D)				\$ 2,788,425							

Rank / Name
Explanation of Impact to Programs and Revenue Collections

1 Institutional Enhancement
Texas A&M University-Kingsville requests funding to restore the proposed 10% appropriation reduction. This is critical in order to maintain a stable base of funding to support our educational mission and achieve THECB target goals as outlined in Closing the Gaps. A reduction of this magnitude would force the university to downsize significantly, eliminating approximately 20 faculty and staff positions, and curtail course offerings for new programs.

Schedule 1A: Other Educational and General Income
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Agency Code: **732** Agency Name: **Texas A&M University - Kingsville**

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	8,601,897	8,135,546	8,955,400	9,175,300	9,226,000
Gross Non-Resident Tuition	6,026,417	5,824,579	6,229,600	6,299,600	6,367,300
Gross Tuition	14,628,314	13,960,125	15,185,000	15,474,900	15,593,300
Less: Remissions and Exemptions	(3,083,015)	(2,096,498)	(3,142,000)	(3,192,750)	(3,243,500)
Less: Refunds	(720,000)	(730,000)	(740,000)	(750,000)	(760,000)
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(542,669)	(531,575)	(553,000)	(560,000)	(565,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(47,000)	(25,000)	(42,000)	(45,000)	(45,000)
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)	(256,635)	(187,365)	(250,000)	(250,000)	(250,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	9,978,995	10,389,687	10,458,000	10,677,150	10,729,800
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,255,039)	(1,270,452)	(1,296,600)	(1,316,000)	(1,335,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	(7,100)	(6,608)	(8,000)	(8,100)	(8,200)
Less: Other Authorized Deduction					

Schedule 1A: Other Educational and General Income
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Agency Code: **732** Agency Name: **Texas A&M University - Kingsville**

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
	0	0	0	0	0
Net Tuition	8,716,856	9,112,627	9,153,400	9,353,050	9,386,600
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	84,479	79,290	80,000	80,000	80,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	8,801,335	9,191,917	9,233,400	9,433,050	9,466,600
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	394,555	382,881	285,000	285,000	285,000
Funds in Local Depositories, e.g., local amounts	137,129	69,365	125,000	125,000	125,000
Other Income (Itemize)					
Physical Education Center	981	984	0	0	0
Veterans Reporting Fee	1,393	1,484	1,000	1,000	1,000
E&G Facilities Rental	5,500	1,550	0	0	0
Sale of Equipment/Junk	15,283	29,407	7,000	7,000	7,000
Citrus Center	98,043	48,065	70,000	70,000	70,000
Subtotal, Other Income	652,884	533,736	488,000	488,000	488,000
Subtotal, Other Educational and General Income	9,454,219	9,725,653	9,721,400	9,921,050	9,954,600
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(509,788)	(549,817)	(565,947)	(576,056)	(586,012)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(408,697)	(435,071)	(450,000)	(455,000)	(455,000)
Less: Staff Group Insurance Premiums	(1,014,350)	(1,047,351)	(949,643)	(1,000,000)	(1,010,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	7,521,384	7,693,414	7,755,810	7,889,994	7,903,588
Reconciliation to Summary of Request for FY 2007-2009:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	1,255,039	1,270,452	1,296,600	1,316,000	1,335,000
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	208,036	207,385	190,000	190,000	190,000

Schedule 1A: Other Educational and General Income

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Agency Code: **732**

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Plus: Staff Group Insurance Premiums	1,014,350	1,047,351	949,643	1,000,000	1,010,000
Plus: Board-authorized Tuition Income	542,669	531,575	553,000	560,000	565,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	47,000	25,000	42,000	45,000	45,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	256,635	187,365	250,000	250,000	250,000
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
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	10,845,113	10,962,542	11,037,053	11,250,994	11,298,588

Schedule 2: Grand Total Educational, General and Other Funds

81st Regular Session, Agency Submission, Version 1
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Agency Code: **732** Agency Name: **Texas A&M University - Kingsville**

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	7,836,452	8,973,253	8,000,000	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	34,959,856	39,989,739	39,871,362	17,514,475	17,171,400
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	(19,861)	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	(2,713)	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Other (Itemize)					
Rider APPN Sec.54	0	62,080	0	0	0
Subtotal, General Revenue Appropriations	34,937,282	40,051,819	39,871,362	17,514,475	17,171,400
Other Educational and General Income	10,845,113	10,962,542	11,037,053	11,250,994	11,298,588
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	45,782,395	51,014,361	50,908,415	28,765,469	28,469,988
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	43,804	44,481	43,804	0	0
Transfer from Coordinating Board for the Cancer Registry (2007)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	3,911,956	4,228,942	4,228,942	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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Agency Code: 732 Agency Name: Texas A&M University - Kingsville

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	1,732,230	2,168,815	2,100,000	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	5,687,990	6,442,238	6,372,746	0	0
General Revenue HEF for Operating Expenses	3,368,155	5,052,232	5,052,232	5,052,232	5,052,232
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 (2007, 2008, 2009)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	4,193,210	4,700,022	6,836,294	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	66,868,202	76,182,106	77,169,687	33,817,701	33,522,220
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(8,973,253)	(8,000,000)	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	57,894,949	68,182,106	77,169,687	33,817,701	33,522,220
Designated Tuition (Sec. 54.0513)	9,923,456	10,727,297	13,760,000	14,035,200	14,315,904
Indirect Cost Recovery (Sec. 145.001(d))	740,791	877,039	1,000,000	1,000,000	1,000,000

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Agency Code: 732 Agency Code: Texas A&M University - Kingsville

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		79.13 %			
GR-D %		20.87 %			
Total Percentage		100.00 %			
FULL TIME ACTIVES					
1a Employee Only	300	237	63	300	102
2a Employee and Children	99	78	21	99	26
3a Employee and Spouse	118	93	25	118	24
4a Employee and Family	118	93	25	118	36
5a Eligible, Opt Out	65	51	14	65	20
6a Eligible, Not Enrolled	10	8	2	10	5
Total for This Section	710	560	150	710	213
PART TIME ACTIVES					
1b Employee Only	33	26	7	33	43
2b Employee and Children	2	2	0	2	0
3b Employee and Spouse	3	2	1	3	0
4b Employee and Family	2	2	0	2	1
5b Eligible, Opt Out	14	11	3	14	10
6b Eligible, Not Enrolled	27	21	6	27	15
Total for This Section	81	64	17	81	69
Total Active Enrollment	791	624	167	791	282

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Agency Code: 732

Agency Code: Texas A&M University - Kingsville

	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	155	123	32	155	17
2c Employee and Children	2	2	0	2	0
3c Employee and Spouse	107	85	22	107	12
4c Employee and Family	8	6	2	8	1
5c Eligible, Opt Out	4	3	1	4	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	276	219	57	276	30
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	276	219	57	276	30
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	455	360	95	455	119
2e Employee and Children	101	80	21	101	26
3e Employee and Spouse	225	178	47	225	36
4e Employee and Family	126	99	27	126	37
5e Eligible, Opt Out	69	54	15	69	20
6e Eligible, Not Enrolled	10	8	2	10	5
Total for This Section	986	779	207	986	243

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 732

Agency Code: Texas A&M University - Kingsville

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	488	386	102	488	162
2f Employee and Children	103	82	21	103	26
3f Employee and Spouse	228	180	48	228	36
4f Employee and Family	128	101	27	128	38
5f Eligible, Opt Out	83	65	18	83	30
6f Eligible, Not Enrolled	37	29	8	37	20
Total for This Section	1,067	843	224	1,067	312

SCHEDULE 4: COMPUTATION OF OASI
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Agency Code: **732** Agency: **Texas A&M University - Kingsville**

	<u>Actual Salaries & Wages 2007</u>	<u>Actual Salaries & Wages 2008</u>	<u>Budgeted Salaries & Wages 2009</u>	<u>Estimated Salaries & Wages 2010</u>	<u>Estimated Salaries & Wages 2011</u>
Gross Educational & General Payroll - Subject to OASI	\$31,926,869	\$34,434,667	\$36,993,464	\$37,647,059	\$38,300,654
FTE Employees - Subject to OASI	715.7	741.9	837.2	790.2	790.2
Average Salary (Gross Payroll / FTE Employees)	\$44,609	\$46,414	\$44,187	\$47,642	\$48,470
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$3,413 715.7	\$3,551 741.9	\$3,380 837.2	\$3,645 790.2	\$3,708 790.2
Grand Total, OASI	\$2,442,684	\$2,634,487	\$2,829,736	\$2,880,279	\$2,930,062

	<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>
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.7913	\$1,932,896	0.7913	\$2,084,670	0.8000	\$2,263,789	0.8000	\$2,304,223	0.8000	\$2,344,050
Other Educational and General Funds (% to Total)	0.2087	509,788	0.2087	549,817	0.2000	565,947	0.2000	576,056	0.2000	586,012
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%)	1.0000	\$2,442,684	1.0000	\$2,634,487	1.0000	\$2,829,736	1.0000	\$2,880,279	1.0000	\$2,930,062

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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Agency code: **732**

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

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	32,638,317	31,681,945	34,194,529	34,574,468	34,574,468
Employer Contribution to Retirement Programs	1,958,299	2,084,672	2,250,000	2,275,000	2,275,000
Proportionality Percentage					
General Revenue	79.13 %	79.13 %	80.00 %	80.00 %	80.00 %
Other Educational and General Income	20.87 %	20.87 %	20.00 %	20.00 %	20.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	408,697	435,071	450,000	455,000	455,000
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	8,035,813	7,800,347	8,418,965	8,512,509	8,512,509
Total Differential	105,269	56,943	61,458	62,141	62,141

Schedule 6: Capital Funding
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Agency Code: **732**

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

Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	5,529,248	6,620,603	3,735,263	(700,001)	(2,373,588)
D. TR Bond Proceeds	710,057	453,351	9,748,694	7,632,000	3,816,000
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	3,368,155	5,052,232	5,052,232	5,052,232	5,052,232
C. HEF Bond Proceeds	0	9,540,000	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	4,035,427	4,166,508	4,167,412	3,241,733	2,925,736
III. Total Funds Available - PUF, HEF, and TRB	\$13,642,887	\$25,832,694	\$22,703,601	\$15,225,964	\$9,420,380
IV. Less: Deductions					
A. Expenditures (Itemize)					
Repairs/Renovations/Minor Construction	1,146,090	6,085,344	6,736,938	3,873,296	3,873,296
Furnishings & Equipment	344,690	669,195	740,850	425,940	425,940
Computing Equipment	482,921	865,182	957,823	550,685	550,685
University Vehicles	12,047	103,426	114,500	65,830	65,830
Other	291,052	214,425	237,385	136,481	136,481
Pharmacy School	140,775	0	144,912	0	0
Campus Renovations	115,931	244,658	63,782	0	0
Citrus Center Building	0	0	1,908,000	3,816,000	3,816,000
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	700,000	1,673,587	1,673,587
D. Annual Debt Service on TR Bonds	4,035,427	4,166,508	4,167,412	3,241,733	2,925,736
E. Other (Itemize)					
Total, Deductions	\$6,568,933	\$12,348,738	\$15,771,602	\$13,783,552	\$13,467,555

Schedule 6: Capital Funding
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Agency Code: 732	Agency Name: Texas A&M University - Kingsville				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	9,540,000	0	0	0
C.HEF Annual Allocations	6,620,603	3,735,263	(700,001)	(2,373,588)	(4,047,175)
D.TR Bond Proceeds	453,351	208,693	7,632,000	3,816,000	0
	<u>\$7,073,954</u>	<u>\$13,483,956</u>	<u>\$6,931,999</u>	<u>\$1,442,412</u>	<u>\$(4,047,175)</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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Agency code: **732** Agency name **A&M UNIV - KINGSVILLE**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$8,580,953	\$6,800,000	\$7,000,000	\$7,000,000	\$7,000,000
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$394,555	\$404,885	\$285,000	\$285,000	\$285,000
4. Balance of Educational and General Funds in Local Depositories	\$4,196,596	\$3,800,000	\$3,500,000	\$3,500,000	\$3,500,000
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$137,129	\$116,949	\$125,000	\$125,000	\$125,000

Schedule 8: PERSONNEL
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Agency code: **732** Agency name: **A&M UNIV - KINGSVILLE**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	300.6	311.6	351.6	331.9	331.9
E & G Non-Faculty Employees	415.1	430.3	485.6	458.3	458.3
SUBTOTAL, E&G	715.7	741.9	837.2	790.2	790.2
Other Appropriated Funds	4.1	4.1	5.0	5.0	5.0
SUBTOTAL, ALL APPROPRIATED	719.8	746.0	842.2	795.2	795.2
Other Funds Employees	443.8	413.3	425.0	425.0	425.0
SUBTOTAL, NON-APPROPRIATED	443.8	413.3	425.0	425.0	425.0
GRAND TOTAL	1,163.6	1,159.3	1,267.2	1,220.2	1,220.2
Part B.					
Personnel Headcount					
E & G Faculty Employees	401	377	425	480	480
E & G Non-Faculty Employees	553	521	588	663	663
SUBTOTAL, E&G	954	898	1,013	1,143	1,143
Other Appropriated Funds	8	8	8	8	8
SUBTOTAL, ALL APPROPRIATED	962	906	1,021	1,151	1,151
Other Funds Employees	1,184	1,236	1,290	1,347	1,347
SUBTOTAL, NON-APPROPRIATED	1,184	1,236	1,290	1,347	1,347
GRAND TOTAL	2,146	2,142	2,311	2,498	2,498

Schedule 8: PERSONNEL
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Agency code: **732** Agency name: **A&M UNIV - KINGSVILLE**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$19,401,170	\$21,573,295	\$24,052,295	\$26,850,000	\$26,850,000
E & G Non-Faculty Employees	\$15,198,951	\$16,229,843	\$17,975,705	\$19,950,000	\$19,950,000
SUBTOTAL, E&G	\$34,600,121	\$37,803,138	\$42,028,000	\$46,800,000	\$46,800,000
Other Appropriated Funds	\$44,205	\$51,545	\$60,000	\$65,000	\$65,000
SUBTOTAL, ALL APPROPRIATED	\$34,644,326	\$37,854,683	\$42,088,000	\$46,865,000	\$46,865,000
Other Funds Employees	\$12,134,947	\$11,442,062	\$12,000,000	\$12,500,000	\$12,500,000
SUBTOTAL, NON-APPROPRIATED	\$12,134,947	\$11,442,062	\$12,000,000	\$12,500,000	\$12,500,000
GRAND TOTAL	\$46,779,273	\$49,296,745	\$54,088,000	\$59,365,000	\$59,365,000

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
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Agency code: 732

Agency name: Texas A&M University - Kingsville

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	27,604,496	\$2,464,157
(2) Purchased Natural Gas (MCF)	46,737	\$181,398
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	77,536	\$71,309
(5) Waste Water (1,000 gal.)	22,894	\$140,933
UTILITIES OPERATING COSTS		
(6) Personnel		\$505,608
(7) Maintenance and Operations		\$582,599
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$328,182
(11) Performance Contracts		\$0
(12) TOTAL		\$4,274,186

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: **732**

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

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 65,000,000	\$ 65,000,000	\$ 496

Name of Proposed Facility:	Project Type:
New Natural Resource/Agriculture Academic Complex	New Addition & Renovation

Location of Facility:	Type of Facility:
Kingsville	Academic

Project Start Date:	Project Completion Date:
09/01/2010	08/31/2014

Gross Square Feet:	Net Assignable Square Feet in Project
131,000	93,101

Project Description

New construction of a 55,000 GSF, 3 level building, demolish and replace Agriculture Mechanics building (14,000 GSF). Renovate 76,000 GSF of space in existing buildings (Human Science, Kleberg Ag, and Howe Ag). Human Science building will be renovated into the new University Student Academic Success Center. Increase utilities infrastructure capacity to the Central Plants to support the new and additional space. Increase parking and security components in support of the complex. Landscape the complex area with native plants, sprinkler systems, and exterior lighting. Replace deficient Central Plant infrastructure

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: 732

Agency Name: Texas A&M University - Kingsville

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 70,000,000	\$ 70,000,000	\$ 429

Name of Proposed Facility: New Performing and Visual Arts Education Complex	Project Type: New Addition & Renovation
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Location of Facility: Kingsville	Type of Facility: Academic
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Project Start Date: 09/01/2011	Project Completion Date: 08/31/2015
--	---

Gross Square Feet: 163,000	Net Assignable Square Feet in Project 94,052
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Project Description

New construction of a 60,000 GSF, 3 level building. Renovate 83,000 GSF of existing space in the Music, Speech, Art, Drama/Art, and Jones Auditorium. Demolish the existing Art Annex building and add a 20,000 GSF, 2 level building. Increase utilities infrastructure capacity to the Central Plants to support the new and additional space. Increase parking and security components in support of the complex. Landscape the complex area with native plants, sprinkler systems, and exterior lighting. Replace deficient Central Plant infrastructure.

Schedule 10b
Tuition Revenue Bond Issuance History

Agency Code: 732		Name of Agency: Texas A&M University - Kingsville		Prepared By: Maria L. Robinson		Date: 08/31/08
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 8/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$17,000,000	03/28/94	\$6,069,000			
		02/01/95	961,000			
		06/05/95	1,255,000			
		07/17/97	8,715,000			
		<i>Subtotal</i>	\$17,000,000	\$0		
1997	\$15,000,000	08/03/99	4,950,000			
		02/16/00	10,050,000			
		<i>Subtotal</i>	\$15,000,000	\$0		
2001	\$20,060,000	05/20/03	15,950,000			
		08/25/04	4,110,000			
		<i>Subtotal</i>	\$20,060,000	\$0		
2006	\$9,540,000	08/14/08	954,000			
		<i>Subtotal</i>	\$954,000.00	\$8,586,000	FY 2009	\$8,586,000

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Agency Code: **732** Agency: **Texas A&M University - Kingsville**

Special Item: 1 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

To provide "bridge funding" in support of former special items eliminated in the restructuring process and to fund institutional specific goals and strategies determined to be critical for mission success. Specifically this funding will continue to be utilized in the development of new academic programs and the enhancement of existing programs across the university, update and modernize laboratory facilities, support diverse natural resource programs focused on South Texas, and provide financial assistance through tuition scholarships. Additionally, this funding will enable the continuation of improvements regarding technological advances in computer and science labs, while providing increased support for faculty salaries, recruitment, retention and graduation efforts, and the ability to broaden public school collaboration, including fostering the Center for Professional Development of Teachers Program.

(3) (a) Major Accomplishments to Date:

This special item has allowed us to continue the development of new academic programs previously funded under "Program Development". In addition to new faculty hires, funding was used for institutional lab equipment, market and equity salary raises for faculty, and scholarships for deserving students.

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

Continue to develop quality undergraduate and graduate programs, including laboratories. Provide the Engineering programs support for the continued economic development of South Texas. Provide a stable research funding level allowing the College of Engineering and the Biological and Health Sciences programs to develop a regional presence and become an integrated and centralized information source for vital technological and health care concerns in the area. Promote healthy behavior choices through education and community policies and practices are essential for reducing the social burden of hypertension and diabetes. Prepare area students for employment in the engineering and health care sectors.

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

N/A

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Loss of funding would eliminate a number of critical, very successful programs, including 117.43 FTEs on the Kingsville campus.

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Agency Code: **732** Agency: **Texas A&M University - Kingsville**

Special Item: 2 **System Center-San Antonio**

(1) Year Special Item: 2001

(2) Mission of Special Item:

Texas A&M University-Kingsville System Center-San Antonio is an initiative of the Texas A&M University System to bring academic programs to the south side of San Antonio and its surrounding area. Program offerings include criminology, psychology, sociology, biology, communications, political science, management, marketing, finance, education-interdisciplinary studies, computer information systems, accounting, English, history, mathematics, kinesiology and the bachelor of applied arts and sciences. Master's degrees offered at the center include early childhood education, bilingual education, special education, educational administration, counseling and guidance, and business administration.

(3) (a) Major Accomplishments to Date:

Texas A&M University-Kingsville System Center-San Antonio has offered upper-level classes to students on the south side of San Antonio since fall 2000. The Center's enrollment began with 126 students and had risen to 1,017 by spring of 2008. At the end of the summer 2008 term, the System Center will have graduated more than 1,400 students.

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

Enrollment at the Center is expected to reach 1500 FTSE by Fall 2009 and to continue to grow at a rate exceeding 30% per year in the following year. Having reached the 1500 FTSE threshold, construction will begin for the first building on the campus' permanent site

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

N/A

(5) Non-general Revenue Sources of Funding:

Tuition and Fees.

(6) Consequences of Not Funding:

Loss of funding would eliminate most of the academic programs offered to the San Antonio area.

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Agency Code: **732** Agency: **Texas A&M University - Kingsville**

Special Item: 3 **Citrus Center**

(1) Year Special Item: 1953

(2) Mission of Special Item:

The Citrus Center provides research and service support to the multimillion dollar Texas citrus industry and develops future leaders through academic training of graduate students. Research utilizing established and cutting-edge technologies focuses on variety development, pest and disease control, plant physiology, soil science and irrigation technology. Service is provided through training, consultations, technology transfer and the management of the Texas Virus-free Budwood Certification Program.

(3) (a) Major Accomplishments to Date:

Development of "Star Ruby" and "Rio Red" grapefruit varieties; the latter is credited with being a major factor in the survival of the Texas citrus industry after the 1989 freeze. Integrated pest management programs have been developed to help the industry prevent losses from major pests. Current research has provided understanding of the genetic control of stress factors. Techniques to identify citrus pests using molecular methods have been developed. Over 500,000 disease-free buds have been provided to the nursery industry. Approx. 20 graduate students are enrolled annually, with an increasing proportion from the Hispanic community of south Texas (currently 13). A program to provide biotechnology training to undergraduate students in the Valley has funneled 20 students into masters (TAMUK) and 11 into PhD degrees. A summer camp program for high school students was initiated in 2008. The ratio of External: State of Texas funding has increased from \$0.8 to \$1.5 in the past 3 years. The Center has been certified by USDA as a Citrus Greening Disease Diagnostic Laboratory.

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

At least two new citrus varieties developed at the center will be licensed. A program for area wide management of a new citrus pest which spreads greening disease will be implemented. Budwood source trees will all be placed under insect-proof screen to exclude pests and disease, and budwood provision will increase to approx. 750,000/year. Graduate student training will increase, and faculty will become more involved in student recruitment from the Valley through the summer camp and other interactions with high schools. Grant dollar funding will increase to over \$1 million/year, and a Capital Campaign to enhance the center's activities will be launched. A new building constructed with TRB funding will be completed.

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

Educational funds through Texas A&M University-Kingsville, local fruit sales; private, state & federal contracts and grants.

(5) Non-general Revenue Sources of Funding:

2003-04
\$549,097 -Externally funded research grants

2006-07
\$753,206-Externally funded research grants

2007-08
\$951,926-Externally funded research grants

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(6) Consequences of Not Funding:

The Citrus Center represents the major source of research for the Texas citrus industry. Loss of funding would represent a significant loss of economic viability in the industry. Over 1,900 industry jobs are currently provided, and increased plantings resulting from acreage reduction in Florida caused by disease, weather and urbanization, will provide increased employment opportunities. If the center is not funded, research and service support will cease, resulting in reduced opportunities for new employment, and possible job losses for current workers. The industry will not be able to adapt to new threats and opportunities to enable it to grow.

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Agency Code: **732** Agency: **Texas A&M University - Kingsville**

Special Item: 4 Wildlife Research Institute

(1) Year Special Item: 1991

(2) Mission of Special Item:

The Caesar Kleberg Wildlife Research Institute conducts research on game and non-game wildlife and their habitats in the South Texas region. Because of its rich floral diversity, South Texas supports an impressive array of resident animals. It is also a funnel for migratory birds to and from Mexico and Central and South America. The Institute develops critical information on economically and ecologically important wildlife conservation issues affecting Texas. This information is transferred to the public through publications, conferences, seminars and presentations.

(3) (a) Major Accomplishments to Date:

The Caesar Kleberg Wildlife Research Institute is recognized as one of the premier wildlife programs in the nation. Approximately 55-65 graduate students are supported each year from external funding sources. The ratio of external funding: State of Texas funding exceeded \$12:\$1 over the past 2 years. Their program was focused on environmental/conservation concerns for the Texas borderlands, its coastal zone, as well as rural economies in the South Texas region and beyond. To achieve the goals of "Closing the Gaps", the Caesar Kleberg Wildlife Research Institute enhances job creation, promotes economic development for the underserved and underrepresented economy of South Texas and focuses on diseases carried by wildlife that affect human health and livestock production.

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

The Caesar Kleberg Wildlife Research Institute will attract private funding for research on wildlife conservation and management in the Texas borderlands and coastal zones. It is projected that \$4 million in private funds and \$4 million in state and federal funds will be generated by Institute faculty, most of which will support graduate education at Texas A&M -Kingsville. The CKWRI will seek endowed funding for environmental/conservation research which will match state funds at a ratio of \$6:\$1, private: state. Rural economies, through wildlife recreational opportunities and eco-tourism, will benefit almost exclusively from this effort.

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

Private, state, and federal contracts and grants.

(5) Non-general Revenue Sources of Funding:

Externally Funded:

FY 05-06 \$ 5,304,791

FY 06-07 \$ 5,105,618

(6) Consequences of Not Funding:

Inability to leverage outside funding; loss of research capabilities important to Texas Wildlife industry; lost research opportunity for graduate research assistants and faculty; and inability to develop conservation strategies for wildlife and habitats important to Texas.

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Agency Code: **732** Agency: **Texas A&M University - Kingsville**

Special Item: 5 King Ranch Institute for Ranch Management

(1) Year Special Item: 2006

(2) Mission of Special Item:

Texas 112 million acres of range and pastureland supports growing \$8 billion grazing livestock and \$2 billion hunting industries. Proper management of these resources is a critical part of our state's future. The King Ranch Institute for Ranch Management (KRIRM) programs are designed to teach the knowledge, skills, and techniques necessary to manage a ranch with a systems approach, balancing the needs of natural resource and wildlife management, livestock production and business. Agriculture in Texas is also undergoing revolutionary change. Dramatic change at almost every level of the economy has created huge problems as well as exciting opportunities for ranchers. The need for highly trained managers of Texas's ranches has never been greater. The KRIRM will use the funds from its Special Item to speed up the development of its programs and its positive impact on the industry through education and training of graduate students as well as ranchers and those that serve them. The Special Item will also allow the KRIRM to begin research in two important areas. The first is to study financial and production databases that it is creating from actual large ranches to better understand the factors affecting ranch profitability and sustainability. The second is to study the range, forage, wildlife and livestock resources and their inter-relationships.

(3) (a) Major Accomplishments to Date:

The Institute has strong industry support and is growing in content and impact. It has 7 graduates and currently has 8 students. It has successfully held 4 symposiums with attendees from 18 states and 3 foreign countries and is planning its 5th. Its lectureships on focused, relevant topics are attended by ranchers from across Texas and states across the west. With an industry partner, it has begun a certificate program in advanced ranch management that puts an umbrella over its symposium and lectureships for the continuing education of ranchers, rural land owners, and people who serve the ranching industry. The Institute has hired a ½ FTE researcher in grazing livestock nutrition and has published 7 MS research projects as well as 8 papers relevant to ranch management in peer reviewed journals. Its Executive Director has made over 40 presentations to groups in 15 states concerning the ranching industry.

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

During the next 2 years, the KRIRM will host 2 symposiums on ranch management with 600 attendees from across the United States, and around the world. Eight students will graduate with MS degrees and an additional 8 students will be recruited into the program. Sixteen Lectureships on relevant issues like the oil and gas industry, prescribed burning, complex systems, strategic management, wildlife and livestock management, current issues, and equine management will be held and attended by over 500 individuals. Six informative newsletters will be published and mailed to over 25,000 people. The Institute's website will be used by over 100,000 individuals as a source of unbiased, critical information. Forty individuals will have been awarded the certificate in advanced ranch management. A new program will be initiated annually awarding a cash award to a person as the nation's ranch manager of the year. A research scientist will be hired to develop and study ranch financial and production databases to be used as case studies and models in education. Eight MS research projects will be published as well 10 articles on ranch management in peer reviewed journals or symposium proceedings.

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

Endowment earnings and grants.

(5) Non-general Revenue Sources of Funding:

\$8.4 million has been donated to the Institute's permanent endowment.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

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(6) Consequences of Not Funding:

The development of the program will be severely hindered and the training of highly trained managers and outreach to the general public severely restricted. Efforts to broaden the Institute's positive impact will have to stop.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/9/2008**
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Agency Code: **732** Agency: **Texas A&M University - Kingsville**

Special Item: 6 **Ph.D. in Engineering**

(1) Year Special Item: 2000

(2) Mission of Special Item:

Funding is requested for two new Ph.D. programs, one in chemical engineering and the other in infrastructural engineering. Funding will be used to enhance the academic programs and leverage doctoral level research funding from federal sources. This initiative strongly supports national goals for increasing the production of Hispanic Ph.D.'s in engineering.

(3) (a) Major Accomplishments to Date:

The existing Ph.D. program in environmental engineering now has 28 Ph.D. students enrolled in 6 doctoral courses, demonstrating both the regional need and potential for more Ph.D. programs in South Texas.

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

Full implementation of both doctoral programs.

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

None.

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

This Ph.D. program cannot be implemented without Special Item Funding.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/9/2008**
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Agency Code: **732** Agency: **Texas A&M University - Kingsville**

Special Item: 7 **South Texas Archives**

(1) Year Special Item: 1997

(2) Mission of Special Item:

The South Texas Archives at TAMUK was established to preserve the history and natural history of South Texas. The Archives is a Research Resource for scholars, serves as a “methods lab” for students in a variety of disciplines, and provides public access to the documents that detail the development of the region, and the history of the many groups that comprise the population of the area.

(3) (a) Major Accomplishments to Date:

As the oldest archives in South Texas, it has been the recipient of several valuable collections of archival documents relating to the history and heritage of the region. Included are the papers of J. T. Canales, Walter Meek, Theodore F. Koch, the Wade Ranch, J. L. Allhands, Jewel Reese, and the legislative papers of Representative Irma Rangel and Senator Carlos Truan. The South Texas Archives was designated as a Regional Historical Resource Depository for the Texas State Library and Archives System and now has a significant collection of local government records from the eleven surrounding counties.

The Archives has partnered with the Ranching Heritage Festival and the King Ranch: Ranch Management Institute, to provide an historical perspective for ranching nationally and for South Texas in particular. Anne Armstrong has recently donated papers that are now being inventoried for public access.

An ongoing project in cooperation with the Library of Congress is the collection of the oral histories of area veterans, especially in Spanish. These were recently used in the Ken Burn’s PBS series on World War II.

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

The building currently housing the Archives will be torn down and a move to the Jernigan Library is planned. This will allow for greater access and awareness of the research resources available in the South Texas Archives. Materials are difficult to preserve in the South Texas climate, and documents related to the Hispanic heritage of the region and land ownership are particularly in need of preservation because of their rarity. In an attempt to provide wider access to the collections, a major digitization effort will be launched. Spanish Land Grant materials, and maps, will be targeted for increased public access.

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

1996 Local Funds Library Operations.

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

If the Archives is not funded, the Jernigan Library budget would have to support archival acquisitions and operations. The Library’s budget currently does not include funds to support book purchases for the fiscal year. Students in methods courses required for graduation would have limited access to required materials.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/9/2008**
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Agency Code: **732** Agency: **Texas A&M University - Kingsville**

Special Item: 8 **John E. Conner Museum**

(1) Year Special Item: 1968

(2) Mission of Special Item:

The original mission of the Robert J. Kleberg History club which John E. Conner organized at Texas A&M was to collect and preserve historical materials. By the end of 1925, community support and gifts had a museum underway. The role and scope of the museum expanded from that of a historical museum with the gift of \$2.2 million in 1980. This donation was for the creation of a natural history collection and exhibit hall.

(3) (a) Major Accomplishments to Date:

The museum has continued to renovate its natural history displays. The museum hosts over 13,000 visitors each year, and plays an important role in the education of university, public school and adult populations.

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

The Museum has, since its inception, provided the citizens of South Texas with a repository for important collections preserving the history and natural history of the area. It is a focus of cultural expression and provides preservation and education in an experiential learning environment for citizens of all ages. It also provides an important economic benefit to the city of Kingsville as a cultural attraction for visitors.

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

Private contributions and volunteer donations of time allowed minimal public access to the museum.

(5) Non-general Revenue Sources of Funding:

Non-formula item.

(6) Consequences of Not Funding:

The museum would be totally dependent on local funds and private donations, and operating hours would be severely curtailed.

Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code: 732		Agency Name: Texas A&M University - Kingsville			
		Exp 2007	Est 2008	Bud 2009	
SUMMARY OF REQUEST FOR FY 2007-2009:					
1	A.1.1 Operations Support	\$ 23,953,332	\$ 25,790,279	\$	27,042,032
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$	-
3	B.1.1 E&G Space Support	\$ 5,899,281	\$ 5,786,031	\$	3,962,823
4	Total, Formula Expenditures	\$ 29,852,613	\$ 31,576,310	\$	31,004,855
RECONCILIATION TO NACUBO FUNCTIONS OF COST					
5	Instruction	\$ 15,295,067	\$ 15,844,654	\$	16,305,509
	Research	\$ 816,756	\$ 977,809	\$	1,050,444
	Public Service	\$ 7,552	\$ 9,592	\$	11,607
	Academic Support	\$ 3,027,993	\$ 3,455,837	\$	3,714,276
	Student Services	\$ 990,964	\$ 1,156,408	\$	1,241,951
	Institutional Support	\$ 3,301,708	\$ 3,762,791	\$	4,718,245
6	Subtotal	\$ 23,440,040	\$ 25,207,091	\$	27,042,032
7	Operation and Maintenance of Plant	\$ 6,412,573	\$ 6,369,219	\$	3,962,823
	Utilities	\$ -	\$ -		
8	Subtotal	\$ 6,412,573	\$ 6,369,219	\$	3,962,823
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 29,852,613	\$ 31,576,310	\$	31,004,855
10	check = 0	(0)	(0)		0

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code: 732

Agency Name: Texas A&M University - Kingsville

Exp 2007 Est 2008 Bud 2009

SUMMARY OF REQUEST FOR FY 2007-2009:

1	A.1.1 Operations Support	\$	23,953,332	\$	25,790,279	\$	27,042,032
Objects of Expense:							
1001	Salaries and Wages	\$	8,325,040	\$	8,524,899	\$	9,035,598
1002	Other Personnel Costs	\$	683,300	\$	564,704	\$	352,680
1005	Faculty Salaries	\$	14,363,350	\$	16,325,720	\$	17,484,492
1010	Professional Salaries	\$	113,363	\$	71,890	\$	-
2001	Professional Fees and Services	\$	13,244	\$	1,946	\$	1,403
2002	Fuels and Lubricants	\$	1,502	\$	5,419	\$	5,402
2003	Consumable Supplies	\$	31,422	\$	21,352	\$	10,887
2004	Utilities	\$	6,101	\$	6,432	\$	5,082
2005	Travel	\$	44,330	\$	32,269	\$	14,206
2006	Rent - Building	\$	1,061	\$	477	\$	504
2007	Rent - Machine and other	\$	10,437	\$	3,036	\$	2,497
2009	Other Operating Expense	\$	308,964	\$	185,233	\$	110,639
3001	Client Services	\$	49,000	\$	46,500	\$	18,642
5000	Capital Expenditures	\$	2,218	\$	402	\$	-
<i>Subtotal, Objects of Expense</i>		\$	23,953,332	\$	25,790,279	\$	27,042,032
	check = 0	\$	-	\$	-	\$	-

2	A.1.2. Teaching Experience Supplement	\$	-	\$	-	\$	-
Objects of Expense:							
2009	Other Operating Expense						
<i>Subtotal, Objects of Expense</i>		\$	-	\$	-	\$	-
	check = 0	\$	-	\$	-	\$	-

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

		Exp 2007	Est 2008	Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:				
4	B.1.1 E&G Space Support	\$ 5,899,281	\$ 5,786,031	\$ 3,962,823
Objects of Expense:				
1001	Salaries and Wages	\$ 2,778,715	\$ 2,775,510	\$ 2,994,765
1002	Other Personnel Costs	\$ 145,635	\$ 124,210	\$ 127,320
2001	Professional Fees and Services	\$ 449	\$ 885	\$ -
2002	Fuels and Lubricants	\$ 10,871	\$ -	\$ -
2004	Utilities	\$ 2,951,875	\$ 2,882,551	\$ 840,738
2009	Other Operating Expense	\$ 11,736	\$ 2,875	\$ -
2008	Debt Service	\$ -	\$ -	\$ -
<i>Subtotal, Objects of Expense</i>		\$ 5,899,281	\$ 5,786,031	\$ 3,962,823
check = 0		\$ -	\$ -	\$ -

RECONCILIATION TO NACUBO FUNCTIONS OF COST

		Exp 2007	Est 2008	Bud 2009
6	Instruction	\$ 15,295,067	\$ 15,844,654	\$ 16,305,509
Objects of Expense:				
1001	Salaries and Wages	\$ 981,711	\$ 955,992	\$ 351,453
1002	Other Personnel Costs	\$ 324,054	\$ 189,130	\$ 365,625
1005	Faculty Salaries	\$ 13,874,608	\$ 14,645,920	\$ 15,532,377
1010	Professional Salaries	\$ 86,008	\$ 41,601	\$ 43,875
2001	Professional Fees and Services	\$ 391		
2002	Fuels and Lubricants			\$ -
2003	Consumable Supplies	\$ 2,710	\$ 796	\$ 1,210
2004	Utilities			\$ -
2005	Travel	\$ 7,058	\$ 3,760	\$ 3,656
2006	Rent - Building			\$ -
2007	Rent - Machine and other			\$ -
2009	Other Operating Expense	\$ 18,527	\$ 7,455	\$ 7,313
3001	Client Services			\$ -
<i>Subtotal</i>		\$ 15,295,067	\$ 15,844,654	\$ 16,305,509
check = 0		\$ (0)	\$ 0	\$ 0

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

	Exp 2007		Est 2008		Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:					
Research	\$ 816,756		\$ 977,809		\$ 1,050,444
Objects of Expense:					
1001 Salaries and Wages	\$ 707,039		\$ 789,207		\$ 852,307
1002 Other Personnel Costs	\$ 75,847		\$ 87,482		\$ 94,481
1005 Faculty Salaries	\$ 3,498		\$ 77,373		\$ 80,444
1010 Professional Salaries	\$ 24,294		\$ 15,008		\$ 16,009
2001 Professional Fees and Services	\$ -				
2002 Fuels and Lubricants	\$ -		\$ 488		\$ 588
2003 Consumable Supplies	\$ 2,067		\$ 2,185		\$ 2,285
2005 Travel	\$ 2,608		\$ 5,887		\$ 4,133
2007 Rent - Machine and other	\$ 684				
2009 Other Operating Expense	\$ 719		\$ 179		\$ 197
<i>Subtotal</i>	\$ 816,756		\$ 977,809		\$ 1,050,444
	check = 0 \$ 0		\$ 0		\$ -
Public Service	\$ 7,552		\$ 9,592		\$ 11,607
Objects of Expense:					
1001 Salaries and Wages	\$ 6,270		\$ 9,042		\$ 10,911
1005 Faculty Salaries	\$ 1,282		\$ 550		\$ 696
1010 Professional Salaries	\$ -				
2003 Consumable Supplies	\$ -				
2005 Travel	\$ -				
2009 Other Operating Expense	\$ -				
<i>Subtotal</i>	\$ 7,552		\$ 9,592		\$ 11,607
	check = 0 \$ -		\$ -		\$ -

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

	Exp 2007		Est 2008		Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:					
Academic Support	\$ 3,027,993		\$ 3,455,837		\$ 3,714,276
Objects of Expense:					
1001 Salaries and Wages	\$ 2,457,262		\$ 2,419,235		\$ 2,612,648
1002 Other Personnel Costs	\$ 85,526		\$ 69,375		\$ 84,286
1005 Faculty Salaries	\$ 483,254		\$ 964,989		\$ 1,012,855
1010 Professional Salaries			\$ 2,237		\$ 2,437
2009 Other Operating Expense	\$ 1,951				\$ 2,051
<i>Subtotal</i>	\$ 3,027,993		\$ 3,455,837		\$ 3,714,276
	check = 0	\$ -	\$ 0		\$ (0)
Student Services	\$ 990,964		\$ 1,156,408		\$ 1,241,951
Objects of Expense:					
1001 Salaries and Wages	\$ 939,727		\$ 926,557		\$ 1,003,561
1002 Other Personnel Costs	\$ 50,563		\$ 22,597		\$ 24,780
1005 Faculty Salaries			\$ 205,035		\$ 211,132
1010 Professional Salaries			\$ 900		\$ 950
2003 Consumable Supplies	\$ 147		\$ 192		\$ 202
2005 Travel	\$ -		\$ 1,127		\$ 1,327
2009 Other Operating Expense	\$ 527				
<i>Subtotal</i>	\$ 990,964		\$ 1,156,408		\$ 1,241,951
	check = 0	\$ -	\$ 0		\$ 0
Institutional Support	\$ 3,301,708		\$ 3,762,791		\$ 4,718,245
Objects of Expense:					
1001 Salaries and Wages	\$ 3,063,086		\$ 3,101,398		\$ 3,868,961
1002 Other Personnel Costs	\$ 166,292		\$ 99,123		\$ 94,365
1005 Faculty Salaries	\$ -		\$ 537,231		\$ 660,554
2001 Professional Fees and Services	\$ 3,600		\$ 73		\$ 5,190
2003 Consumable Supplies	\$ 63,638		\$ 17,060		\$ 80,640
2004 Utilities	\$ 144		\$ 573		\$ 944
2009 Other Operating Expense	\$ 4,948		\$ 7,333		\$ 7,591
<i>Subtotal</i>	\$ 3,301,708		\$ 3,762,791		\$ 4,718,245
	check = 0	\$ 0	\$ 0		\$ 0

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

		Exp 2007		Est 2008		Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:						
8	Operation and Maintenance of Plant	\$ 6,412,573		\$ 6,369,219		\$ 3,962,823
Objects of Expense:						
1001	Salaries and Wages	\$ 2,779,947		\$ 2,700,248		\$ 2,994,765
1002	Other Personnel Costs	\$ 146,829		\$ 108,295		\$ 127,320
1005	Faculty Salaries	\$ -				
2001	Professional Fees and Services	\$ 886		\$ 438		
2002	Fuels and Lubricants	\$ 10,871				
2003	Consumable Supplies					
2004	Utilities	\$ 3,458,497		\$ 3,557,696		\$ 840,738
2005	Travel					
2007	Rent - Machine and other					
2009	Other Operating Expense	\$ 15,543		\$ 2,543		
<i>Subtotal, Objects of Expense</i>		\$ 6,412,573		\$ 6,369,219		\$ 3,962,823
	check = 0	\$ (0)		\$ 0		\$ -
Utilities		\$ -		\$ -		\$ -

Objects of Expense:

i)

<i>Subtotal, Objects of Expense</i>	\$ -		\$ -		\$ -
check = 0	\$ -		\$ -		\$ -