

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2016 and 2017

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

by

Texas A&M University-Kingsville



October 17, 2014

Revised

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2016 and 2017

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

by

Texas A&M University-Kingsville

October 17, 2014

Revised



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 PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Office or Presiding Judge

Steven H. Tallant

Signature

STEVEN H. TALLANT

Printed Name

PRESIDENT

Title

AUGUST 4, 2014

Date

Board or Commission Chair

Signature

PHIL ADAMS

Printed Name

CHAIRMAN, BOARD OF REGENTS

Title

AUGUST 4, 2014

Date

Chief Financial Officer

Terisa C. Riley

Signature

TERISA RILEY

Printed Name

SENIOR VP FOR FISCAL & STUDENT AFFAIRS

Title

AUGUST 4, 2014

Date

TABLE OF CONTENTS

	PAGE
Administrator's Statement and Organizational Chart.....	1.A. 1-6
Summary of Request	
Summary of Base Request by Strategy.....	2.A. 1-4
Summary of Base Request by Method of Finance.....	2.B. 1-5
Summary of Base Request by Object of Expense.....	2.C. 1
Summary of Base Request Objective Outcomes.....	2.D. 1-3
Summary of Exceptional Items Request.....	2.E. 1
Summary of Total Request by Strategy.....	2.F. 1-4
Summary of Total Request by Objective Outcomes.....	2.G. 1-4
Strategy Requests:	
Provide Instructional and Operations Support	
Operations Support.....	3.A. 1-3
Staff Group Insurance Premiums.....	3.A. 4
Workers' Compensation Insurance.....	3.A. 5
Unemployment Compensation Insurance.....	3.A. 6-7
Texas Public Education Grants.....	3.A. 8-9
Organized Activities.....	3.A. 10-11
Provide Infrastructure Support	
Provide Operation and Maintenance of E&G Space	
Educational and General Space Support.....	3.A. 12-13
Tuition Revenue Bond Retirement.....	3.A. 14

TABLE OF CONTENTS
(Continued)

Provide Special Item Support	
Instructional Support Special Item Support	
Ph.D. in Engineering.....	3.A. 15-16
Veterinary Technology.....	3.A. 17-18
Research Special Item Support	
Citrus Center.....	3.A. 19-20
Wildlife Research Institute.....	3.A. 21-22
Institute for Ranch Management.....	3.A. 23-24
Public Service Item Support	
John E. Conner Museum.....	3.A. 25-26
South Texas Archives.....	3.A. 27-28
3-5-1 Exceptional Item Req??	31-32
Institutional Support	
Institutional Enhancement.....	3.A. 29-30
Research Development Fund	
Research Development Fund.....	3.A. 33-34
Agency Summary.....	3.A. 35
Rider Revisions and Additions Request.....	Not Submitted.
Rider Appropriations and Unexpended Balances Request.....	Not Submitted.

TABLE OF CONTENTS
(Continued)

Request for Exceptional Items:

- South Texas Engineering Education and Research
- Native Plant Restoration
- New Master of Science in Social Work
- Natural Toxins Research Center
- TRB: Education Complex

Exceptional Item Request Schedule.....	4.A. 1-6
Exceptional Item Strategy Allocation Schedule.....	4.B. 1-5
Exceptional Item Strategy Request.....	4.C. 1-2

Capital Budget.....	Not Submitted.
---------------------	----------------

Supporting Schedules:

Historically Underutilized Business Supporting Schedule.....	6.A. 1-2
Current Biennium One-time Expenditure Schedule.....	Not Submitted.
Federal Funds Supporting Schedule.....	Not Submitted.
Federal Funds Tracking Schedule.....	Not Submitted.
Estimated Revenue Collections Supporting Schedule.....	Not Submitted.
Advisory Committee Supporting Schedule.....	Not Submitted.
Homeland Security Funding Schedule-Part A.....	Not Submitted.
Estimated Funds Outside the Institution's Bill Pattern.....	6.H.1
Percent Biennial Base Reduction Options-10% Reductions.....	6.I. 1-7
Budgetary Impacts Related to Federal Health Care Reform.....	Not Submitted.
Administrative and Support Costs.....	Not Submitted.
Summary of Requests for Projects Funded with General Obligation Bond Proceeds.....	Not Submitted.

Higher Education Supporting Schedules:

Schedule 1A - Other Educational and General Income.....	8.A. 1-3
Schedule 2 - Selected Educational, General and Other Funds.....	8.B. 1-2
Schedule 3B - Staff Group Insurance Data Elements (UT/A&M).....	8.C. 1-3

TABLE OF CONTENTS
(Continued)

Schedule 4 - Computation of OASI.....	8.D. 1
Schedule 5 - Calculation of Retirement Proportionality and ORP Differential.....	8.E. 1
Schedule 6 - Capital Funding.....	8.F. 1
Schedule 7 - Personnel.....	8.G. 1-3
Schedule 8A - Proposed Tuition Revenue Bond Projects.....	8.H 1
Schedule 8B - Tuition Revenue Bond Issuance History.....	Not Submitted.
Schedule 8C - Revenue Capacity for Tuition Revenue Bond Projects.....	Not Submitted.
Schedule 8D - Tuition Revenue Bond Request by Project.....	8.K 1
Schedule 9 - Special Item Information.....	8.L. 1-13
Schedule 10A - Formula Strategies to NACUBO Functions of Cost.....	8.M 1-6
10B - Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost	
Schedule 11 - Educational, General and Other Fund Balances.....	Submitted Separately to the Governor's Office
Schedule 12 - Current and Local Fund (General) Balances.....	Submitted Separately to the Governor's Office

Administrator's Statement

10/10/2014 3:23:30PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 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 a 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 Texas A&I University (TAIU) to reflect the responsibilities of a full-fledged, regional university. 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 national university that recognizes and takes pride in its regional nature and is a fully participating member of the South Texas community. The foremost purpose of Texas A&M University-Kingsville is to provide quality undergraduate and graduate programs to students from the region and beyond. It seeks to fulfill this mission through a judicious blend of academic and professional degree programs. The University offers a full inventory of degree programs at the bachelor's and master's degree levels, plus doctoral degrees in bilingual education, educational leadership, wildlife science and environmental engineering. The Caesar Kleberg Wildlife Research Institute, the King Ranch Institute for Ranch Management, the Citrus Center, and the Institute for Sustainable Energy and the Environment all provide unique teaching and research opportunities. The College of Pharmacy located on the Kingsville campus, the first professional school in South Texas, enrolled its first students under the umbrella of the TAMU Health Science Center in the fall of 2006.

The emphasis at Texas A&M University-Kingsville is 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 prepares its graduates for lifelong learning. The University is dedicated to serving an ethnically and culturally diverse population. 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, the University provides access to both credit and non-credit programs on campus and off campus through various modes of distance instruction and educational technology. 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 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 and the nation. The resources of the institution are being mobilized to foster broad participation with business, industry, and government. Similarly, a renewed commitment to public schools recognizes the mutual benefits of working in close partnership. As part of this commitment, the University formalized enrollment agreements with various Community Colleges such as Blinn College, Del Mar College, Coastal Bend College, Texas State Technical College, South Texas Community College, St. Phillip College, San Antonio College, and Laredo Community College. 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 and again in 2010, the University implemented a strategic planning process, with systematic participation at all levels of the institution's structure, ensuring formal incorporation into the overall plan produced by The Texas A&M University System.

Administrator's Statement

10/10/2014 3:23:30PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

FUNDING ISSUES AND NEEDS

Base Funding – Our highest priority is additional funding for the formulas. The formula funding ensures that our institutions can provide high quality teaching and support services for our growing student populations to prepare them for the workforce. Our A&M Agencies need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health related institutions. We also request support for other base funding streams, including support for research through the Competitive Knowledge Fund, continuation of Institutional Enhancement, and support for the Higher Education Fund.

Outcomes Based Funding

As we continue to seek opportunities for increased efficiencies and better results, our board is actively exploring ways to incorporate performance and outcomes into our internal processes. We welcome dialog on this issue during the legislative session.

Capital Projects – Our institutions need state support to fund capital projects for critically needed classrooms and labs necessary to educate our growing student enrollments and to conduct research. Our system has resourcefully taken care of many needs by carefully applying every revenue stream available. We have carefully pared down the projects that we are bringing forward for your consideration to include only the most critical needs that we do not have the resources to support.

Higher Education Group Health Insurance – We request funding to cover increases in enrollments and in health care costs that are beyond our control. We also request restoration of some increment of the differential funding level for our employees as compared to the employees in the state employees ERS group insurance plan.

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula costs of educating students. We appreciate the relief provided by the 83rd Legislature for the Hazlewood program; however, this continues to be a growing cost to our institutions.

CURRENT AREAS OF INTEREST

Texas A&M University-Kingsville's Strategic Plan reflects a number of strategies that, in the long run, will enable us to achieve the vision of becoming a nationally recognized and highly regarded public university. Development of undergraduate, graduate and research programs; particularly the areas of engineering, agriculture, arts, education, business, and the sciences continue to be areas 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:

Administrator's Statement

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

***Requested Funding

	FY 16	FY 17
Capital Needs—Educational Complex	\$8,108,164	\$8,108,164

Texas A&M University-Kingsville (TAMUK) requests capital funding to support STEM education and music education by adding or renovating approximately 168,000 sq. ft. of space on campus. The funds will provide one new STEM classroom building, totaling approximately 60,000 GSF and add to and renovate the existing Bellamah Music Building with approximately 30,000 GSF. As part of this request some acoustical modifications of adjacent Jones Auditorium are needed and will add new construction of approximately 100,000 square feet for recital halls and practice rooms. 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 most recent accreditation report from the National Association of Schools of Music stated that our accreditation will be in jeopardy without the facilities improvements. The report quoted, "It is difficult to overstate the inadequacy of the music building and the very immediate need for renovation and expansion of this facility... Compounding the problems that have long existed is the been steady growth over time in the music student population. What were over-crowded facilities in the past are now grossly inadequate facilities for current student population and faculty size... This challenge must be addressed immediately." The music program is one of our premier Hispanic-serving programs; approximately 90% of our music majors are Hispanic. This program has enjoyed a 99% employment rate after graduation over the last 18 years. 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. Coupled with the need for music expansion to meet accreditation and demand, is the fact that the university is growing in the areas of science, technology, engineering, and mathematics at an unprecedented rate and currently faces a major space deficit. For efficiency, the university seeks funding to create a new STEM classroom building which will group STEM courses and create larger classroom sizes to maximize teaching capacities. This construction will reduce \$9.5 million in deferred maintenance on campus while adding 168,000 sq. ft. of space.

***Requested Funding

	FY 16	FY 17
South Texas Engineering Education and Research	\$3,750,000	\$3,750,000

This three-prong request is for funding to support STEM programs and research in South Texas. First, South Texas continues to be a predominantly underserved population in the STEM area. The TAMUK Frank H. Dotterweich College of Engineering plans to expand the delivery of selected undergraduate and graduate engineering programs through the TAMUK Engineering Center to be located at the Citrus Center in Weslaco. The second prong focuses research on two centers including the Institute for Sustainable Energy and the Environment (ISEE) and the Eagle Ford Shale Center for Research, Education and Outreach (EFCREO). The purpose of the research centers is to expand the economic and social benefits of the Eagle Ford Shale oil/gas play through the development of technologies and programs to improve gas/oil extraction in an environmentally sustainable and safe manner. The third prong is support for the Ph.D. program in Sustainable Energy Systems Engineering. This degree program is designed to take advantage of research capabilities at TAMUK and the broad mix of energy alternatives found in South Texas. All three prongs, the research centers, educational center, and advanced degree program, will work hand-in-hand to provide sustainable solutions and maximized uses of the Eagle Ford Shale and other shale areas. The request for funding supports faculty, PhD assistantships, research assistants, equipment, facilities, and lab equipment.

Administrator's Statement

10/10/2014 3:23:30PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

***Requested Funding

	FY 16	FY 17
Native Plant Restoration	\$500,000	\$500,000

One of the biggest economic driving forces for the State of Texas is agriculture which necessitates the preservation and creation of sustainable plants and grasses for food, soil preservation, and beauty. This Native Plant program is critical to educating students as well as ensuring sustainability of the native plants of South Texas. The funds from this exceptional item will fund salaries for technicians as well as for graduate assistants. Funds will be used to develop the native plants needed to restore our rangelands and native wildlife habitats and further expand a successful regional program. State funds will be augmented with \$1.3M in institutional support for the program already secured through current research and grants from private and federal sources.

***Requested Funding

	FY 16	FY 17
Master of Science in Social Work	\$250,000	\$250,000

Texas A&M-Kingsville offers a successful baccalaureate program in Social Work. Considerable interest in an advanced degree program in Social Work is expressed by students and potential students. Estimates for employment opportunities in health care, mental health care and substance abuse (all clinical social work specialties) are especially good due to the difficulty of attracting and retaining credentialed social workers. TAMU-K is seeking approval for this degree program at the next meeting of the TAMUS Board of Regents. The funds from this exceptional item will fund salaries for faculty members as well as provide for some operational support. The funds will be leveraged with institutional support and private scholarship support.

***Requested Funding

	FY 16	FY 17
National Natural Toxins Research Center	\$250,000	\$250,000

Texas A&M University – Kingsville (TAMU-K) is recognized as a world leader in the conduct of scientific research into the biology and biochemistry of snake venom. TAMU-K’s National Natural Toxin Research Center (NNTRC), a research and educational center housed on the campus in Kingsville, has assembled a unique research resource, a comprehensive collection of more than 450 venomous snakes representing all of the major species and subspecies of rattlesnakes, copperheads, cottonmouths and coral snakes indigenous to the U.S and adjacent territories. TAMU-K has launched a bold new research initiative, the Texas A&M Kingsville Viper Venomics Program, designed to promote research and development of snake venom-derived therapeutics and diagnostics in Texas. The Program will use powerful new molecular technologies to discover new ways to use the toxins present in these venoms to both diagnose and treat disease. In addition, the Viper Venomics Program will create new and very potent antidotes to venom that can be used to develop the next generation of anti-venom therapeutics for the treatment of snakebites. Funds provided by the State of Texas will be supplemented with funds from the institution as well as a 5-year National Institute of Health grant of \$2.7 million dollars.

Administrator's Statement

10/10/2014 3:23:30PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

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 forced 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. The University will be imposed to reduce faculty and staff positions as well as delaying program enhancements and equipment purchases.

The University has been named a military-friendly institution for six years in a row by G. I. Jobs magazine for its efforts to serve military veterans and their families. The magazine lists the top 15% of colleges, universities and trade schools that do the most to support veterans as students. As part of its service to veterans, the University has dedicated staff to work with veterans and their families, including advising and career counseling, automation to certify student's benefits faster, award credit for military training, match scholarships to family members of service members stationed in the area, offer in-state tuition rates to military members and their families, implement the state program to allow veterans to transfer their benefits to their children, offer residential scholarships to ROTC cadets who were family members of veterans, participate in the Service Members Opportunity Program, and implement procedures to ensure favorable treatment should a military student be deployed.

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, and the continued growth of our research efforts would not have been possible without their generous support.



THE TEXAS A&M UNIVERSITY SYTEM BOARD OF REGENTS

Phil Adams
Chariman

Anthony G. Buzbee

Morris E. Foster

Elaine Mendoza

Judy Morgan

Cliff Thomas
Vice Chair-

Charles W. Schwartz

Jim Schwertner

John D. White

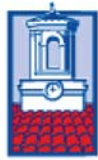
Colton L. Buckley
Student Regent

The responsibilities of The A&M System Board of Regents are to oversee the administration and set policy direction for the System's 11 universities, seven state agencies, two service units and health science center; ensure a quality undergraduate and graduate education experience for all students; promote academic research and technology to benefit the state of Texas and the nation; disseminate programs of the A&M System across the state through outreach and public service efforts; and support the state legislative and higher education leadership to position Texas at the forefront of higher education nationally.

CANCELLOR, THE TEXAS A&M UNIVERSITY SYSTEM

John Sharp

As chancellor, John Sharp serves as chief executive officer of the A&M System under the direction of the Board of Regents. The A&M System is a statewide network of 11 universities, seven state agencies, two service units and a comprehensive health science center that educates more than 131,000 students and makes more than 22 million additional educational contacts through service and outreach programs each year. Externally funded research expenditures exceed \$820 million and help drive the state's economy.



PRESIDENT

Steven H. Tallant

33.5 FTEs

The President administers the total program of the institution and recommends to the Chancellor and the Board of Regents the appropriated goals, urposes, and role and scope for the institution. He conducts regular periodic evaluation 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.

Provost & Vice President, Academic Affairs

Rex Gandy

542.43 FTEs

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 , Academic Affairs; the Associate Vice President, Research and Graduate Studies; Associate Vice President, Dual Enrollment; Associate Vice President Technology/CIO, Associate Vice President, Student Access; the academic colleges; and the Dean of Honors College

Senior Vice President for Fiscal and Student Affairs

Terisa Riley

137.42 FTE

The Senior Vice President for Fiscal and Student Affairs provides administrative support and executive supervision to the following areas and positions: Associate Vice President for Finance & Controller; Associate Vice President, Support Services; Human Resources, Risk Management, University Police, Dean of Students, Career Service, Student Health & Wellness, University Housing

Vice President, Enrollment Management

Manuel Lujan

52 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, Intercollegiate Athletics and Campus Recreation

Scott Gines

35.92 FTE

The Vice President for Intercollegiate Athletics and Campus Recreation is responsible for providing administrative support and executive supervision over Athletics and Campus Recreation.

2.A. Summary of Base Request by Strategy

10/10/2014 3:23:30PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	25,519,352	30,715,816	31,727,168	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,131,385	1,662,216	1,435,000	1,450,000	1,500,000
4 WORKERS' COMPENSATION INSURANCE	31,936	36,300	36,800	135,440	134,896
5 UNEMPLOYMENT COMPENSATION INSURANCE	13,368	12,000	12,000	1,416	1,410
6 TEXAS PUBLIC EDUCATION GRANTS	1,366,603	1,507,058	1,502,000	1,517,000	1,532,000
7 ORGANIZED ACTIVITIES	286,438	235,739	230,000	230,000	230,000
TOTAL, GOAL 1	\$28,349,082	\$34,169,129	\$34,942,968	\$3,333,856	\$3,398,306
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	1,715,967	3,866,065	3,481,217	0	0
2 TUITION REVENUE BOND RETIREMENT	2,724,339	2,710,416	2,708,525	2,601,913	2,051,138

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/10/2014 3:23:30PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

Goal / Objective / STRATEGY		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL	2	\$4,440,306	\$6,576,481	\$6,189,742	\$2,601,913	\$2,051,138

3 Provide Special Item Support

1 Instructional Support Special Item Support

1 PHD IN ENGINEERING		79,219	81,230	81,230	81,230	81,230
3 VETERINARY TECHNOLOGY PROGRAM		0	750,005	750,000	750,000	750,000

2 Research Special Item Support

1 CITRUS CENTER		645,486	740,344	768,023	600,284	598,280
2 WILDLIFE RESEARCH INSTITUTE		397,899	403,834	413,695	243,402	243,402
3 INSTITUTE FOR RANCH MANAGEMENT		243,499	281,604	280,600	280,500	280,500

3 Public Service Special Item Support

1 JOHN E. CONNOR MUSEUM		51,323	81,104	80,179	18,386	18,311
2 SOUTH TEXAS ARCHIVES		47,747	73,845	83,754	73,845	73,550

4 Institutional Support Special Item Support

2.A. Summary of Base Request by Strategy

10/10/2014 3:23:30PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 INSTITUTIONAL ENHANCEMENT	2,803,160	3,084,467	3,134,580	5,515,738	5,515,813
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	<u>\$4,268,333</u>	<u>\$5,496,433</u>	<u>\$5,592,061</u>	<u>\$7,563,385</u>	<u>\$7,561,086</u>
<u>6</u> Research Funds					
<u>1</u> <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND	1,213,267	1,010,799	1,014,711	0	0
TOTAL, GOAL 6	<u>\$1,213,267</u>	<u>\$1,010,799</u>	<u>\$1,014,711</u>	<u>\$0</u>	<u>\$0</u>
TOTAL, AGENCY STRATEGY REQUEST	<u>\$38,270,988</u>	<u>\$47,252,842</u>	<u>\$47,739,482</u>	<u>\$13,499,154</u>	<u>\$13,010,530</u>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<u>\$0</u>	<u>\$0</u>
GRAND TOTAL, AGENCY REQUEST	<u>\$38,270,988</u>	<u>\$47,252,842</u>	<u>\$47,739,482</u>	<u>\$13,499,154</u>	<u>\$13,010,530</u>

2.A. Summary of Base Request by Strategy

10/10/2014 3:23:30PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	26,926,884	32,131,377	32,111,555	10,299,154	9,745,530
SUBTOTAL	\$26,926,884	\$32,131,377	\$32,111,555	\$10,299,154	\$9,745,530
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	689,801	1,028,152	913,600	0	0
770 Est Oth Educ & Gen Inco	10,654,303	14,090,313	14,711,327	3,197,000	3,262,000
SUBTOTAL	\$11,344,104	\$15,118,465	\$15,624,927	\$3,197,000	\$3,262,000
Other Funds:					
802 License Plate Trust Fund No. 0802	0	3,000	3,000	3,000	3,000
SUBTOTAL	\$0	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL, METHOD OF FINANCING	\$38,270,988	\$47,252,842	\$47,739,482	\$13,499,154	\$13,010,530

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

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2014 3:23:30PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$26,926,884	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$32,131,377	\$32,111,555	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$10,299,154	\$9,745,530
TOTAL, General Revenue Fund	\$26,926,884	\$32,131,377	\$32,111,555	\$10,299,154	\$9,745,530
TOTAL, ALL GENERAL REVENUE	\$26,926,884	\$32,131,377	\$32,111,555	\$10,299,154	\$9,745,530

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	\$372,000	\$0	\$0	\$0	\$0
---	-----------	-----	-----	-----	-----

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2014 3:23:30PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$566,000	\$566,000	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$317,801	\$462,152	\$347,600	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$689,801	\$1,028,152	\$913,600	\$0	\$0
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$10,442,858	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$9,882,939	\$10,026,947	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$3,197,000	\$3,262,000

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2014 3:23:30PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$27,229	\$4,818,469	\$4,546,327	\$0	\$0
<i>Comments: description</i>					
Adjustments to Expended	\$184,216	\$(611,095)	\$138,053	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$10,654,303	\$14,090,313	\$14,711,327	\$3,197,000	\$3,262,000
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$11,344,104	\$15,118,465	\$15,624,927	\$3,197,000	\$3,262,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$11,344,104	\$15,118,465	\$15,624,927	\$3,197,000	\$3,262,000
TOTAL, GR & GR-DEDICATED FUNDS	\$38,270,988	\$47,249,842	\$47,736,482	\$13,496,154	\$13,007,530

OTHER FUNDS

802 License Plate Trust Fund Account No. 0802

RIDER APPROPRIATION

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2014 3:23:30PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>					
Rider Appropriation Art. IX, Sec 18.06	\$0	\$37,000	\$3,000	\$3,000	\$3,000
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$0	\$(34,000)	\$0	\$0	\$0
TOTAL, License Plate Trust Fund Account No. 0802	\$0	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL, ALL OTHER FUNDS	\$0	\$3,000	\$3,000	\$3,000	\$3,000
GRAND TOTAL	\$38,270,988	\$47,252,842	\$47,739,482	\$13,499,154	\$13,010,530

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2014 3:23:30PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	690.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	550.8	550.8	579.2	579.2
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized number over (below) cap	(173.7)	0.0	10.2	0.0	0.0
TOTAL, ADJUSTED FTES	516.7	550.8	561.0	579.2	579.2

**NUMBER OF 100% FEDERALLY
 FUNDED FTEs**

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

10/10/2014 3:23:31PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$12,810,828	\$14,145,208	\$14,697,001	\$2,003,634	\$1,998,897
1002 OTHER PERSONNEL COSTS	\$772,181	\$499,106	\$352,680	\$0	\$0
1005 FACULTY SALARIES	\$18,187,335	\$23,076,627	\$22,120,903	\$5,481,050	\$5,484,240
1010 PROFESSIONAL SALARIES	\$371,151	\$338,280	\$239,898	\$165,275	\$164,935
2001 PROFESSIONAL FEES AND SERVICES	\$21,584	\$39,230	\$59,185	\$2,750	\$2,748
2002 FUELS AND LUBRICANTS	\$3,343	\$13,135	\$663	\$10,360	\$10,325
2003 CONSUMABLE SUPPLIES	\$260,667	\$108,302	\$797,137	\$20,798	\$20,733
2004 UTILITIES	\$2,989	\$2,560,066	\$3,032,623	\$8,004	\$7,977
2005 TRAVEL	\$54,036	\$55,436	\$101,607	\$957	\$953
2006 RENT - BUILDING	\$0	\$10,858	\$20,080	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$3,672	\$23,263	\$15,306	\$14,395	\$14,344
2008 DEBT SERVICE	\$2,724,339	\$2,710,416	\$2,708,525	\$2,601,913	\$2,051,138
2009 OTHER OPERATING EXPENSE	\$1,562,661	\$2,122,019	\$2,091,874	\$1,673,018	\$1,722,240
3001 CLIENT SERVICES	\$1,366,603	\$1,507,058	\$1,502,000	\$1,517,000	\$1,532,000
5000 CAPITAL EXPENDITURES	\$129,599	\$43,838	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$38,270,988	\$47,252,842	\$47,739,482	\$13,499,154	\$13,010,530
OOE Total (Riders)					
Grand Total	\$38,270,988	\$47,252,842	\$47,739,482	\$13,499,154	\$13,010,530

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/10/2014 3:23:31PM

732 Texas A&M University - Kingsville

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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	35.10%	35.80%	36.20%	37.00%	37.80%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	39.70%	40.00%	40.50%	41.00%	41.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	35.30%	36.00%	36.80%	37.50%	38.50%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	18.00%	21.00%	22.00%	23.00%	24.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	40.00%	43.00%	45.00%	47.00%	49.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	17.10%	18.00%	19.00%	20.00%	21.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	23.80%	25.00%	26.00%	27.00%	28.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	16.60%	18.00%	19.00%	20.00%	21.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	6.00%	8.00%	10.00%	11.00%	12.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	23.80%	25.00%	27.00%	28.00%	30.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	63.20%	68.00%	72.00%	74.00%	75.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	66.20%	71.00%	75.00%	76.00%	76.00%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/10/2014 3:23:31PM

732 Texas A&M University - Kingsville

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	61.70%	65.00%	68.00%	71.00%	73.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	64.00%	68.00%	70.00%	71.00%	72.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	73.10%	74.00%	75.00%	76.00%	77.00%
16 Percent of Semester Credit Hours Completed	95.60%	96.00%	96.00%	97.00%	97.00%
KEY 17 Certification Rate of Teacher Education Graduates	70.00%	72.00%	75.00%	78.00%	80.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	39.70%	44.00%	47.00%	48.00%	50.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	72.70%	75.00%	77.00%	78.00%	79.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	72.70%	75.00%	77.00%	78.00%	79.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	56.30%	57.00%	57.00%	57.00%	57.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	61.30%	65.00%	67.00%	69.00%	71.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	49.60%	50.00%	52.00%	54.00%	55.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	45.00%	48.00%	52.00%	54.00%	55.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates	24.00%	31.00%	40.00%	45.00%	45.00%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/10/2014 3:23:31PM

732 Texas A&M University - Kingsville

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)					
	10.80	11.00	12.00	13.00	13.00
31 External or Sponsored Research Funds As a % of State Appropriations					
	39.99%	34.20%	37.40%	40.00%	42.30%
32 External Research Funds As Percentage Appropriated for Research					
	3.61%	3.69%	4.02%	4.40%	4.60%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year					
	9.00%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant					
	12.00	0.00	0.00	0.00	0.00

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2014
 TIME : 3:23:31PM

Agency code: 732

Agency name: Texas A&M University - Kingsville

Priority	Item	2016			2017			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Capital Needs: Education Complex	\$8,108,164	\$8,108,164		\$8,108,164	\$8,108,164		\$16,216,328	\$16,216,328
2	S TX Engineering Education&Research	\$3,750,000	\$3,750,000	27.5	\$3,750,000	\$3,750,000	27.5	\$7,500,000	\$7,500,000
3	Native Plant Restoration	\$250,000	\$250,000	2.5	\$250,000	\$250,000	2.5	\$500,000	\$500,000
4	Master of Science in Social Work	\$250,000	\$250,000	2.5	\$250,000	\$250,000	2.5	\$500,000	\$500,000
5	Nat'l Natural Toxins Research Ctr	\$250,000	\$250,000	5.0	\$250,000	\$250,000	5.0	\$500,000	\$500,000
Total, Exceptional Items Request		\$12,608,164	\$12,608,164	37.5	\$12,608,164	\$12,608,164	37.5	\$25,216,328	\$25,216,328

Method of Financing

General Revenue	\$12,608,164	\$12,608,164		\$12,608,164	\$12,608,164		\$25,216,328	\$25,216,328
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$12,608,164	\$12,608,164		\$12,608,164	\$12,608,164		\$25,216,328	\$25,216,328

Full Time Equivalent Positions

37.5

37.5

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2014
 TIME : 3:23:31PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	1,450,000	1,500,000	0	0	1,450,000	1,500,000
4 WORKERS' COMPENSATION INSURANCE	135,440	134,896	0	0	135,440	134,896
5 UNEMPLOYMENT COMPENSATION INSURANCE	1,416	1,410	0	0	1,416	1,410
6 TEXAS PUBLIC EDUCATION GRANTS	1,517,000	1,532,000	0	0	1,517,000	1,532,000
7 ORGANIZED ACTIVITIES	230,000	230,000	0	0	230,000	230,000
TOTAL, GOAL 1	\$3,333,856	\$3,398,306	\$0	\$0	\$3,333,856	\$3,398,306
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	2,601,913	2,051,138	8,108,164	8,108,164	10,710,077	10,159,302
TOTAL, GOAL 2	\$2,601,913	\$2,051,138	\$8,108,164	\$8,108,164	\$10,710,077	\$10,159,302

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2014
 TIME : 3:23:31PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 PHD IN ENGINEERING	\$81,230	\$81,230	\$0	\$0	\$81,230	\$81,230
3 VETERINARY TECHNOLOGY PROGRAM	750,000	750,000	0	0	750,000	750,000
<i>2 Research Special Item Support</i>						
1 CITRUS CENTER	600,284	598,280	0	0	600,284	598,280
2 WILDLIFE RESEARCH INSTITUTE	243,402	243,402	0	0	243,402	243,402
3 INSTITUTE FOR RANCH MANAGEMENT	280,500	280,500	0	0	280,500	280,500
<i>3 Public Service Special Item Support</i>						
1 JOHN E. CONNOR MUSEUM	18,386	18,311	0	0	18,386	18,311
2 SOUTH TEXAS ARCHIVES	73,845	73,550	0	0	73,845	73,550
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	5,515,738	5,515,813	0	0	5,515,738	5,515,813
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	4,500,000	4,500,000	4,500,000	4,500,000
TOTAL, GOAL 3	\$7,563,385	\$7,561,086	\$4,500,000	\$4,500,000	\$12,063,385	\$12,061,086

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2014
 TIME : 3:23:31PM

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

<u>Goal/Objective/STRATEGY</u>	<u>Base 2016</u>	<u>Base 2017</u>	<u>Exceptional 2016</u>	<u>Exceptional 2017</u>	<u>Total Request 2016</u>	<u>Total Request 2017</u>
6 Research Funds						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$13,499,154	\$13,010,530	\$12,608,164	\$12,608,164	\$26,107,318	\$25,618,694
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$13,499,154	\$13,010,530	\$12,608,164	\$12,608,164	\$26,107,318	\$25,618,694

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2014
 TIME : 3:23:31PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$10,299,154	\$9,745,530	\$12,608,164	\$12,608,164	\$22,907,318	\$22,353,694
	\$10,299,154	\$9,745,530	\$12,608,164	\$12,608,164	\$22,907,318	\$22,353,694
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	3,197,000	3,262,000	0	0	3,197,000	3,262,000
	\$3,197,000	\$3,262,000	\$0	\$0	\$3,197,000	\$3,262,000
Other Funds:						
802 License Plate Trust Fund No. 0802	3,000	3,000	0	0	3,000	3,000
	\$3,000	\$3,000	\$0	\$0	\$3,000	\$3,000
TOTAL, METHOD OF FINANCING	\$13,499,154	\$13,010,530	\$12,608,164	\$12,608,164	\$26,107,318	\$25,618,694
FULL TIME EQUIVALENT POSITIONS	579.2	579.2	37.5	37.5	616.7	616.7

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/10/2014

Time: 3:23:32PM

Agency code: 732

Agency name: Texas A&M University - Kingsville

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1						
1						
KEY						
1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	37.00%	37.80%			37.00%	37.80%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	41.00%	41.50%			41.00%	41.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	37.50%	38.50%			37.50%	38.50%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	23.00%	24.00%			23.00%	24.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	47.00%	49.00%			47.00%	49.00%
KEY						
6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	20.00%	21.00%			20.00%	21.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	27.00%	28.00%			27.00%	28.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	20.00%	21.00%			20.00%	21.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/10/2014
 Time: 3:23:32PM

Agency code: 732

Agency name: Texas A&M University - Kingsville

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	11.00%	12.00%			11.00%	12.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	28.00%	30.00%			28.00%	30.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	74.00%	75.00%			74.00%	75.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	76.00%	76.00%			76.00%	76.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	71.00%	73.00%			71.00%	73.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	71.00%	72.00%			71.00%	72.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	76.00%	77.00%			76.00%	77.00%
16 Percent of Semester Credit Hours Completed	97.00%	97.00%			97.00%	97.00%
KEY 17 Certification Rate of Teacher Education Graduates	78.00%	80.00%			78.00%	80.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/10/2014

Time: 3:23:32PM

Agency code: 732

Agency name: Texas A&M University - Kingsville

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	48.00%	50.00%			48.00%	50.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	78.00%	79.00%			78.00%	79.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	78.00%	79.00%			78.00%	79.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	57.00%	57.00%			57.00%	57.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	69.00%	71.00%			69.00%	71.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	54.00%	55.00%			54.00%	55.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	54.00%	55.00%			54.00%	55.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates	45.00%	45.00%			45.00%	45.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	13.00	13.00			13.00	13.00

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/10/2014
 Time: 3:23:32PM

Agency code: 732

Agency name: Texas A&M University - Kingsville

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
31 External or Sponsored Research Funds As a % of State Appropriations	40.00%	42.30%			40.00%	42.30%
32 External Research Funds As Percentage Appropriated for Research	4.40%	4.60%			4.40%	4.60%
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

732 Texas A&M University - Kingsville

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	957.00	985.00	1,014.00	1,043.00	1,073.00
2	Number of Minority Graduates	718.00	736.00	755.00	775.00	790.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	39.70	44.00	47.00	48.00	50.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	72.70	75.00	77.00	78.00	79.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	72.70	75.00	77.00	78.00	79.00
6	Number of Two-Year College Transfers Who Graduate	129.00	130.00	131.00	132.00	133.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	10.30 %	11.00 %	11.00 %	10.00 %	10.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	19.90	20.20	20.50	20.80	21.00
2	Number of Minority Students Enrolled	5,143.00	5,400.00	5,560.00	5,750.00	5,900.00
3	Number of Community College Transfers Enrolled	1,269.00	1,320.00	1,380.00	1,400.00	1,450.00
4	Number of Semester Credit Hours Completed	88,112.00	93,100.00	95,950.00	98,000.00	100,750.00
5	Number of Semester Credit Hours	90,594.00	95,000.00	97,900.00	100,090.00	102,800.00

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

732 Texas A&M University - Kingsville

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	7,730.00	8,100.00	8,350.00	8,600.00	8,850.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,464,598	\$10,400,798	\$12,500,993	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$530,707	\$483,351	\$345,180	\$0	\$0
1005	FACULTY SALARIES	\$15,400,191	\$19,707,942	\$18,880,995	\$0	\$0
1010	PROFESSIONAL SALARIES	\$27,937	\$80,184	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$10,000	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$56,081	\$0	\$0	\$0	\$0
2005	TRAVEL	\$496	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$29,342	\$43,541	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$25,519,352	\$30,715,816	\$31,727,168	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$17,695,854	\$21,375,577	\$21,465,484	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,695,854	\$21,375,577	\$21,465,484	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$689,801	\$1,028,152	\$913,600	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

3.A. Strategy Request

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 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 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
770	Est Oth Educ & Gen Inco	\$7,133,697	\$8,312,087	\$9,348,084	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,823,498	\$9,340,239	\$10,261,684	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,519,352	\$30,715,816	\$31,727,168	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		384.0	397.0	409.7	420.7	420.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

3.A. Strategy Request

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,131,385	\$1,662,216	\$1,435,000	\$1,450,000	\$1,500,000
TOTAL, OBJECT OF EXPENSE		\$1,131,385	\$1,662,216	\$1,435,000	\$1,450,000	\$1,500,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,131,385	\$1,662,216	\$1,435,000	\$1,450,000	\$1,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,131,385	\$1,662,216	\$1,435,000	\$1,450,000	\$1,500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,450,000	\$1,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,131,385	\$1,662,216	\$1,435,000	\$1,450,000	\$1,500,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

732 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	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$31,936	\$36,300	\$36,800	\$135,440	\$134,896
TOTAL, OBJECT OF EXPENSE		\$31,936	\$36,300	\$36,800	\$135,440	\$134,896
Method of Financing:						
1	General Revenue Fund	\$31,936	\$36,300	\$36,800	\$135,440	\$134,896
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,936	\$36,300	\$36,800	\$135,440	\$134,896
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$135,440	\$134,896
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,936	\$36,300	\$36,800	\$135,440	\$134,896

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

732 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	Unemployment Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$13,368	\$12,000	\$12,000	\$1,416	\$1,410
TOTAL, OBJECT OF EXPENSE		\$13,368	\$12,000	\$12,000	\$1,416	\$1,410
Method of Financing:						
1	General Revenue Fund	\$13,368	\$12,000	\$12,000	\$1,416	\$1,410
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,368	\$12,000	\$12,000	\$1,416	\$1,410
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,416	\$1,410
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,368	\$12,000	\$12,000	\$1,416	\$1,410

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for a statutorily mandated unemployment compensation insurance program as required by Article 8309b Vernon's Texas Civil Statutes. This program provides partial income continuation for regular employees impacted by reductions in force. The program is part of a total compensation and benefits package that is designed to assist in attracting and retaining quality employees.

3.A. Strategy Request

10/10/2014 3:23:32PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 5 Unemployment Compensation Insurance

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

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

Statewide Goal/Benchmark: 2 3
Service Categories:
Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
3001	CLIENT SERVICES	\$1,366,603	\$1,507,058	\$1,502,000	\$1,517,000	\$1,532,000
TOTAL, OBJECT OF EXPENSE		\$1,366,603	\$1,507,058	\$1,502,000	\$1,517,000	\$1,532,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,366,603	\$1,507,058	\$1,502,000	\$1,517,000	\$1,532,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,366,603	\$1,507,058	\$1,502,000	\$1,517,000	\$1,532,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,517,000	\$1,532,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,366,603	\$1,507,058	\$1,502,000	\$1,517,000	\$1,532,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

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

Statewide Goal/Benchmark: 2 3
Service Categories:
Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

Lack of funding could negatively impact needy students. Approximately 85% of our student body require 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.

732 Texas A&M University - Kingsville

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 7 Organized Activities

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$284,107	\$235,739	\$230,000	\$230,000	\$230,000
1002	OTHER PERSONNEL COSTS	\$2,331	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$286,438	\$235,739	\$230,000	\$230,000	\$230,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$286,438	\$235,739	\$230,000	\$230,000	\$230,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$286,438	\$235,739	\$230,000	\$230,000	\$230,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$230,000	\$230,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$286,438	\$235,739	\$230,000	\$230,000	\$230,000
FULL TIME EQUIVALENT POSITIONS:		19.4	20.6	20.6	21.7	21.7

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

10/10/2014 3:23:32PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 7 Organized Activities

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Since no General Revenue funds may be appropriated for these activities, they must be self-sustaining through locally generated income. The Center for Young Children and University farm provide quality laboratory experience required by accreditation guidelines and a research facility for agriculture and wildlife programs.

3.A. Strategy Request

10/10/2014 3:23:32PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 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 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	32.00	33.00	34.00	35.00	36.00
2	Space Utilization Rate of Labs	25.00	26.00	27.00	28.00	29.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,500,894	\$1,304,667	\$450,712	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$215,073	\$15,755	\$7,500	\$0	\$0
2004	UTILITIES	\$0	\$2,545,643	\$3,023,005	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,715,967	\$3,866,065	\$3,481,217	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$979,787	\$1,492,852	\$1,284,974	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$979,787	\$1,492,852	\$1,284,974	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$736,180	\$2,373,213	\$2,196,243	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$736,180	\$2,373,213	\$2,196,243	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

3.A. Strategy Request

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 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 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,715,967	\$3,866,065	\$3,481,217	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		8.0	8.6	8.6	9.0	9.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

732 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$2,724,339	\$2,710,416	\$2,708,525	\$2,601,913	\$2,051,138
TOTAL, OBJECT OF EXPENSE		\$2,724,339	\$2,710,416	\$2,708,525	\$2,601,913	\$2,051,138
Method of Financing:						
1	General Revenue Fund	\$2,724,339	\$2,710,416	\$2,708,525	\$2,601,913	\$2,051,138
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,724,339	\$2,710,416	\$2,708,525	\$2,601,913	\$2,051,138
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,601,913	\$2,051,138
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,724,339	\$2,710,416	\$2,708,525	\$2,601,913	\$2,051,138

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

For Revenue Bond Debt Service as authorized.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request

10/10/2014 3:23:32PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

GOAL: 3 Provide Special Item Support
OBJECTIVE: 1 Instructional Support Special Item Support
STRATEGY: 1 PhD in Engineering

Statewide Goal/Benchmark: 2 9
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$49,124	\$42,272	\$66,090	\$66,090	\$66,090
1002	OTHER PERSONNEL COSTS	\$491	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$4,520	\$4,520	\$4,520
2001	PROFESSIONAL FEES AND SERVICES	\$9,097	\$8,157	\$2,223	\$2,224	\$2,224
2009	OTHER OPERATING EXPENSE	\$20,507	\$30,801	\$8,397	\$8,396	\$8,396
TOTAL, OBJECT OF EXPENSE		\$79,219	\$81,230	\$81,230	\$81,230	\$81,230
Method of Financing:						
1	General Revenue Fund	\$79,219	\$81,230	\$81,230	\$81,230	\$81,230
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$79,219	\$81,230	\$81,230	\$81,230	\$81,230
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$81,230	\$81,230
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$79,219	\$81,230	\$81,230	\$81,230	\$81,230
FULL TIME EQUIVALENT POSITIONS:		1.9	2.0	2.0	2.1	2.1

3.A. Strategy Request

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 9

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this special item is to develop and implement two new Ph.D. programs, one in Environmental Engineering and the other in Chemical and Energy Systems 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

3.A. Strategy Request

10/10/2014 3:23:32PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

GOAL: 3 Provide Special Item Support
OBJECTIVE: 1 Instructional Support Special Item Support
STRATEGY: 3 Veterinary Technology Program

Statewide Goal/Benchmark: 1 0
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$461,539	\$0	\$461,536	\$461,536
1005	FACULTY SALARIES	\$0	\$288,466	\$175,000	\$288,464	\$288,464
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$575,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$750,005	\$750,000	\$750,000	\$750,000
Method of Financing:						
1	General Revenue Fund	\$0	\$750,005	\$750,000	\$750,000	\$750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$750,005	\$750,000	\$750,000	\$750,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$750,000	\$750,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$750,005	\$750,000	\$750,000	\$750,000
FULL TIME EQUIVALENT POSITIONS:		0.0	12.5	10.0	10.0	10.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

732 Texas A&M University - Kingsville

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 3 Veterinary Technology Program

Statewide Goal/Benchmark: 1 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

Provide Texas with students who have graduated with a veterinary technology degree with a large animals and wildlife emphasis. This will help improve the animal health needs in this critical area. Currently the program has started. The first faculty director and the Veterinary Technician have been hired. The design and construction of the Veterinary Technology Labs were initiated and will be completed in Fall of 2014. This will allow the first class to start taking the degree specific courses in the fall of 2014.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

3.A. Strategy Request

10/10/2014 3:23:32PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 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 16
Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$408,292	\$421,662	\$513,358	\$341,892	\$340,751
1002	OTHER PERSONNEL COSTS	\$12,256	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$100,552	\$88,886	\$101,641	\$72,069	\$71,828
1010	PROFESSIONAL SALARIES	\$117,020	\$125,519	\$146,265	\$101,773	\$101,433
2002	FUELS AND LUBRICANTS	\$821	\$12,777	\$0	\$10,360	\$10,325
2003	CONSUMABLE SUPPLIES	\$2,257	\$4,530	\$0	\$3,673	\$3,661
2004	UTILITIES	\$990	\$8,756	\$0	\$7,099	\$7,076
2007	RENT - MACHINE AND OTHER	\$511	\$13,000	\$0	\$10,540	\$10,505
2009	OTHER OPERATING EXPENSE	\$2,787	\$65,214	\$6,759	\$52,878	\$52,701
TOTAL, OBJECT OF EXPENSE		\$645,486	\$740,344	\$768,023	\$600,284	\$598,280
Method of Financing:						
1	General Revenue Fund	\$645,486	\$740,344	\$768,023	\$600,284	\$598,280
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$645,486	\$740,344	\$768,023	\$600,284	\$598,280

3.A. Strategy Request

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 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 16
Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$600,284	\$598,280
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$645,486	\$740,344	\$768,023	\$600,284	\$598,280
FULL TIME EQUIVALENT POSITIONS:		28.4	30.3	30.3	31.8	31.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

3.A. Strategy Request

10/10/2014 3:23:32PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

GOAL: 3 Provide Special Item Support
OBJECTIVE: 2 Research Special Item Support
STRATEGY: 2 Wildlife Research Institute

Statewide Goal/Benchmark: 2 16
Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$147,036	\$155,220	\$81,813	\$93,555	\$93,555
1002	OTHER PERSONNEL COSTS	\$5,068	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$87,540	\$121,873	\$105,586	\$73,456	\$73,456
1010	PROFESSIONAL SALARIES	\$146,012	\$105,357	\$93,633	\$63,502	\$63,502
2003	CONSUMABLE SUPPLIES	\$3,918	\$6,280	\$0	\$3,785	\$3,785
2009	OTHER OPERATING EXPENSE	\$8,325	\$15,104	\$132,663	\$9,104	\$9,104
TOTAL, OBJECT OF EXPENSE		\$397,899	\$403,834	\$413,695	\$243,402	\$243,402
Method of Financing:						
1	General Revenue Fund	\$397,899	\$403,834	\$413,695	\$243,402	\$243,402
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$397,899	\$403,834	\$413,695	\$243,402	\$243,402
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$243,402	\$243,402
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$243,402	\$243,402
FULL TIME EQUIVALENT POSITIONS:		15.5	16.5	16.5	17.3	17.3

732 Texas A&M University - Kingsville

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	2	Wildlife Research Institute	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

3.A. Strategy Request

10/10/2014 3:23:32PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

GOAL: 3 Provide Special Item Support
OBJECTIVE: 2 Research Special Item Support
STRATEGY: 3 Institute for Ranch Management

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$193,815	\$202,520	\$189,433	\$201,726	\$201,726
1002	OTHER PERSONNEL COSTS	\$3,708	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$29,677	\$79,084	\$36,614	\$78,774	\$78,774
1010	PROFESSIONAL SALARIES	\$16,299	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$54,553	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$243,499	\$281,604	\$280,600	\$280,500	\$280,500
Method of Financing:						
1	General Revenue Fund	\$243,499	\$281,604	\$280,600	\$280,500	\$280,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$243,499	\$281,604	\$280,600	\$280,500	\$280,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$280,500	\$280,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$243,499	\$281,604	\$280,600	\$280,500	\$280,500
FULL TIME EQUIVALENT POSITIONS:		7.3	7.8	7.8	8.2	8.2

732 Texas A&M University - Kingsville

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 3 Institute for Ranch Management

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the King Ranch Institute for Ranch Management (KRIRM) is to provide education and training of graduate students and other interested adult learners in a unique and multi-disciplinary, systems approach to management. Both our formal and outreach educational programs are designed to teach individuals how to successfully manage the complexity of modern ranches; including the business, natural resources, wildlife resources, and livestock production aspects, and their interrelationships. Caesar Kleberg Wildlife Research Institute (CKWRI) is included in the Special Item funding because of the growing emphasis on the proper management of the range and wildlife resources on Texas ranches and the associated, and significant, economic development opportunities for ranchers and rural communities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

732 Texas A&M University - Kingsville

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 1 John E. Connor Museum

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$50,577	\$81,104	\$80,179	\$18,386	\$18,311
1002	OTHER PERSONNEL COSTS	\$746	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$51,323	\$81,104	\$80,179	\$18,386	\$18,311
Method of Financing:						
1	General Revenue Fund	\$51,323	\$81,104	\$80,179	\$18,386	\$18,311
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$51,323	\$81,104	\$80,179	\$18,386	\$18,311
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,386	\$18,311
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$51,323	\$81,104	\$80,179	\$18,386	\$18,311
FULL TIME EQUIVALENT POSITIONS:		3.9	4.1	4.1	4.3	4.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. Strategy Request

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

GOAL: 3 Provide Special Item Support
OBJECTIVE: 3 Public Service Special Item Support
STRATEGY: 1 John E. Connor Museum

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

The purpose of this organization is to collect and preserve historical materials relating to the geology, paleontology-archaeology, anthropology, ethnology, the general sciences, literature and art of South Texas and the areas in the Southwest related thereto by such materials; to encourage and foster historical research and study; to acquire and preserve paintings, ceramics and objects of art; to catalog and exhibit its acquisitions; publish and disseminate information about its acquisitions; to encourage and foster the study and preservation of the culture of the region, including its pioneer life; to do any and all things desirable and necessary to enlist the interest and support of the people and institutions of the area in its historical background and its cultural ideals; and to collect, preserve and exhibit such materials. The enumeration of these purposes shall not be exclusive of any matters or materials properly within the purview of a scientific, historical and cultural organization.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

3.A. Strategy Request

10/10/2014 3:23:32PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

GOAL: 3 Provide Special Item Support
OBJECTIVE: 3 Public Service Special Item Support
STRATEGY: 2 South Texas Archives

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$36,835	\$41,478	\$24,735	\$41,478	\$41,313
1002	OTHER PERSONNEL COSTS	\$462	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$600	\$0	\$30,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$526	\$472	\$526	\$524
2003	CONSUMABLE SUPPLIES	\$7,146	\$13,340	\$11,960	\$13,340	\$13,287
2004	UTILITIES	\$0	\$905	\$811	\$905	\$901
2005	TRAVEL	\$222	\$957	\$858	\$957	\$953
2007	RENT - MACHINE AND OTHER	\$1,297	\$3,855	\$3,456	\$3,855	\$3,839
2009	OTHER OPERATING EXPENSE	\$1,185	\$12,784	\$11,462	\$12,784	\$12,733
TOTAL, OBJECT OF EXPENSE		\$47,747	\$73,845	\$83,754	\$73,845	\$73,550
Method of Financing:						
1	General Revenue Fund	\$47,747	\$73,845	\$83,754	\$73,845	\$73,550
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$47,747	\$73,845	\$83,754	\$73,845	\$73,550

3.A. Strategy Request

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

GOAL: 3 Provide Special Item Support
OBJECTIVE: 3 Public Service Special Item Support
STRATEGY: 2 South Texas Archives

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$73,845	\$73,550
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$47,747	\$73,845	\$83,754	\$73,845	\$73,550
FULL TIME EQUIVALENT POSITIONS:		3.2	3.4	3.4	3.6	3.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

The South Texas Archives at Texas A&M University-Kingsville was established to preserve the history and natural history of South Texas. The Archives is a research resource for scholars, serves as a "research methods lab" for graduate and undergraduate students in a variety of disciplines, and provides public programming and 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

3.A. Strategy Request

10/10/2014 3:23:32PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

GOAL: 3 Provide Special Item Support
OBJECTIVE: 4 Institutional Support Special Item Support
STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$259,836	\$304,813	\$345,033	\$548,971	\$545,615
1005	FACULTY SALARIES	\$2,543,324	\$2,776,654	\$2,786,547	\$4,963,767	\$4,967,198
2009	OTHER OPERATING EXPENSE	\$0	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL, OBJECT OF EXPENSE		\$2,803,160	\$3,084,467	\$3,134,580	\$5,515,738	\$5,515,813
Method of Financing:						
1	General Revenue Fund	\$2,803,160	\$3,081,467	\$3,131,580	\$5,512,738	\$5,512,813
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,803,160	\$3,081,467	\$3,131,580	\$5,512,738	\$5,512,813
Method of Financing:						
802	License Plate Trust Fund No. 0802	\$0	\$3,000	\$3,000	\$3,000	\$3,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,515,738	\$5,515,813
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,803,160	\$3,084,467	\$3,134,580	\$5,515,738	\$5,515,813
FULL TIME EQUIVALENT POSITIONS:		10.7	11.4	11.4	12.0	12.0

732 Texas A&M University - Kingsville

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

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, and support diverse natural resource programs focused on South Texas. 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. Appropriations unexpended in this strategy are used to supplement other special items and Base Support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

3.A. Strategy Request

10/10/2014 3:23:32PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

GOAL: 3 Provide Special Item Support
OBJECTIVE: 5 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

Statewide Goal/Benchmark: 2 9
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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:						

3.A. Strategy Request

10/10/2014 3:23:32PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

GOAL: 3 Provide Special Item Support
OBJECTIVE: 5 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

Statewide Goal/Benchmark: 2 9
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request

10/10/2014 3:23:32PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

GOAL: 6 Research Funds
OBJECTIVE: 1 Research Development Fund
STRATEGY: 1 Research Development Fund

Statewide Goal/Benchmark: 2 1
Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$415,714	\$493,396	\$214,655	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,339	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$25,451	\$13,722	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$63,883	\$27,220	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,487	\$30,547	\$56,490	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,522	\$358	\$663	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$191,265	\$84,152	\$155,624	\$0	\$0
2004	UTILITIES	\$1,999	\$4,762	\$8,807	\$0	\$0
2005	TRAVEL	\$53,318	\$54,479	\$100,749	\$0	\$0
2006	RENT - BUILDING	\$0	\$10,858	\$20,080	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,864	\$6,408	\$11,850	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$323,826	\$241,059	\$445,793	\$0	\$0
5000	CAPITAL EXPENDITURES	\$129,599	\$43,838	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,213,267	\$1,010,799	\$1,014,711	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,213,267	\$1,010,799	\$1,014,711	\$0	\$0

3.A. Strategy Request

10/10/2014 3:23:32PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

GOAL: 6 Research Funds

Statewide Goal/Benchmark: 2 1

OBJECTIVE: 1 Research Development Fund

Service Categories:

STRATEGY: 1 Research Development Fund

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,213,267	\$1,010,799	\$1,014,711	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,213,267	\$1,010,799	\$1,014,711	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		34.4	36.6	36.6	38.5	38.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Development Fund is distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal years. The purpose of these funds is to promote research capacity.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request

10/10/2014 3:23:32PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$38,270,988	\$47,252,842	\$47,739,482	\$13,499,154	\$13,010,530
METHODS OF FINANCE (INCLUDING RIDERS):				\$13,499,154	\$13,010,530
METHODS OF FINANCE (EXCLUDING RIDERS):	\$38,270,988	\$47,252,842	\$47,739,482	\$13,499,154	\$13,010,530
FULL TIME EQUIVALENT POSITIONS:	516.7	550.8	561.0	579.2	579.2

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2014
 TIME: 3:23:32PM

Agency code: 732

Agency name:

Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Capital Needs: Education Complex		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,108,164	8,108,164
	TOTAL, OBJECT OF EXPENSE	\$8,108,164	\$8,108,164
METHOD OF FINANCING:			
1	General Revenue Fund	8,108,164	8,108,164
	TOTAL, METHOD OF FINANCING	\$8,108,164	\$8,108,164

DESCRIPTION / JUSTIFICATION:

The STEM Classroom Building will provide state-of-the-art teaching facilities for STEM faculty and students to provide adequate space for educating science, technology, engineering, and math students. This space will provide 60,000 gross assignable square feet with approximately 3,000 assigned to office spaces and 42,000 net assigned to classrooms and lecture rooms. Critical deferred maintenance will be addressed through some enhancements to the chilled water plant on campus which is required in order to serve the new building.

The project will renovate the existing Belamah Music Building, Jones Auditorium, and add new construction of approximately 100,000 for recital halls and practice rooms.

The construction will connect the new STEM classroom building with current Sam Fore Hall and Health and Recreation buildings as well as with the music facility.

This educational complex will reduce 9.5 million in deferred maintenance.

The University will be responsible for on-going utility, custodial, maintenance, and grounds expenses associated with the new facility.

EXTERNAL/INTERNAL FACTORS:

Agency code: 732

Agency name:

Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2016	Excp 2017
------	-------------	-----------	-----------

Major accomplishments to date and expected over the next two years: Texas A&M University-Kingsville has experienced exceptional growth, particularly in STEM fields; with 25% of the students majoring in engineering. As a result of this growth in needed fields, the university has experienced a space deficit. Fall-to-fall enrollment has grown 37% over 5 years, and spring-to-spring enrollment has grown 48% from spring 2009-2014.

The University's master plan calls for increased growth in STEM areas and the ability to accommodate that growth efficiently in larger classrooms. Currently, the university only has three larger classrooms and needs several more to maximize teaching capacities.

With the program rapidly expanding and enrollment significantly increasing, the existing facilities are inadequate in size and configuration. The department has grown 48%, from 150 majors in '01 to 221 in '11. Future growth projections continue to be strong.

The University continues to provide most of the music teachers for schools in South Texas, with over 250 of TAMUK graduates serving as music educators in the Rio Grande Valley. The program is well known for the quality of its graduates with 99% placement for the past 18 years. Graduates are not only all placed with great jobs but return to South Texas and mentor the next generation of students.

Year established and funding source prior to receiving special item funding:

Formula funding:

Non-general revenue sources of funding:

Consequences of not funding:

TAMUK has been told by the accrediting agency that failure to provide sufficient space will result in suspended accreditation (which means the program is no longer accredited) in 2015. In recent years TAMUK has used institutional funding to modify and maximize existing space in another campus building; however, the enrollment of students, hiring of faculty, and increase in ensemble groups resulted in insufficient space almost as soon as the new space was created.

Agency code: 732

Agency name:
Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: South Texas Engineering Education and Research		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	550,000	550,000
1005	FACULTY SALARIES	900,000	900,000
2009	OTHER OPERATING EXPENSE	2,300,000	2,300,000
TOTAL, OBJECT OF EXPENSE		\$3,750,000	\$3,750,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,750,000	3,750,000
TOTAL, METHOD OF FINANCING		\$3,750,000	\$3,750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		27.50	27.50

DESCRIPTION / JUSTIFICATION:

South Texas and its dominantly Hispanic population continue to be underserved for higher education in the STEM areas. The TAMUK Frank H. Dotterweich College of Engineering (TAMUK-CoE) plans to expand the delivery of selected undergraduate and graduate programs through the Weslaco Engineering Center (WEC), to be located at or near the TAMUK Citrus Center in Weslaco. The undergraduate programs will be strongly coordinated with local community colleges, with lower division courses provided by those campuses.

TAMUK-CoE's strategy to focus its research programs around two research centers. One, the Institute for Sustainable Energy and the Environment serves to develop and transfer new technologies for low-impact, sustainable development, improved water quality, and cleaner air. Much of its research activities are located in the Rio Grande Valley. The second and more recent addition, the Eagle Ford Center for Research, Education, and Outreach has the mission to expand the economic and social benefits of the Eagle Ford Shale oil/gas play through the development of technologies and programs to improve gas/oil extraction in an environmentally sustainable and safe manner, ameliorate the stress on infrastructure, and strengthen communities in the region. The Eagle Ford Center's research will be carried out across South Texas and its expertise and reach will extend to other shale plays in Mexico and the US as they are developed. Both research centers will provide advanced research opportunities for students and faculty at the Weslaco Center and the main Kingsville campus, and spin off commercially viable technologies and related businesses that will benefit all of South Texas.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:• Leadership in the TAMUK College of Engineering has already garnered the interest of several industry leaders in the creation of the Eagle Ford Center. The College has created an advisory board made up of oil and gas industry experts and regional leaders who are supportive of the Center. The City of Kingsville is providing 28,000 sq. ft. of rent-free space for the Center.

Consequences of not funding: Without additional funding, this cooperative effort in the expanding oil and gas industry would be severely hindered.

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Native Plant Restoration		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,000	50,000
1005	FACULTY SALARIES	75,000	75,000
2009	OTHER OPERATING EXPENSE	125,000	125,000
	TOTAL, OBJECT OF EXPENSE	\$250,000	\$250,000
METHOD OF FINANCING:			
1	General Revenue Fund	250,000	250,000
	TOTAL, METHOD OF FINANCING	\$250,000	\$250,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	2.50	2.50

DESCRIPTION / JUSTIFICATION:

The Dick and Mary Lewis Kleberg College of Agriculture, Natural Resources, and Human Sciences is dedicated to attracting and educating students who will be prepared to meet the needs of the State of Texas. The Native Plant program is critical to educating students as well as to ensuring sustainability of the native plants of South Texas. One of the biggest economic driving forces for the State of Texas is agriculture and necessitates the preservation and creation of sustainable plants and grasses for food, soil preservation, and beauty.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Texas A&M University-Kingsville recognized the benefit to the State and our region when we are able to produce graduates who can successfully operate and maintain businesses which support the rural economy. Graduates will get hands-on experience in the native plant restoration area to benefit the rural economy.

Year established and funding source prior to receiving special item funding: State funds will be augmented with \$1.3M in institutional support for the program already secured through current research and grants from private and federal sources.

Formula funding: Yes

Non-general revenue sources of funding: Funding will also flow to Tarleton, Sul Ross, and Texas A&M Agrilife, as they are partners in statewide program implementation.

Consequences of not funding:

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2014
 TIME: 3:23:32PM

Agency code: 732

Agency name:
Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: New Master of Science in Social Work		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	150,000	150,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
	TOTAL, OBJECT OF EXPENSE	\$250,000	\$250,000
METHOD OF FINANCING:			
1	General Revenue Fund	250,000	250,000
	TOTAL, METHOD OF FINANCING	\$250,000	\$250,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	2.50	2.50

DESCRIPTION / JUSTIFICATION:

Texas A&M-Kingsville offers a successful baccalaureate program in Social Work. Considerable interest in an advanced degree program in Social Work is expressed by students and potential students. Estimates for employment opportunities in health care, mental health care and substance abuse (all clinical social work specialties) are especially good due to the difficulty of attracting and retaining credentialed social workers.

TAMU-K is seeking approval for this degree program at the next meeting of the TAMUS Board of Regents.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:

Year established and funding source prior to receiving special item funding:

Formula funding:

Non-general revenue sources of funding:• Funds will be augmented with institutional and private scholarship support for the program.

Consequences of not funding:• The need for credentialed social workers in South Texas is especially high as 14 of the 31 counties traditionally considered a part of the South Texas region of Texas, have no Clinical Social Workers. Research indicates that all counties in South Texas but one are federally designated as a mental health professional shortage area and calls for expanded graduate education programs for behavioral health professionals which includes social work.

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
Item Name: National Natural Toxins Research Center Item Priority: 5 Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	200,000	200,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$250,000	\$250,000
METHOD OF FINANCING:			
1	General Revenue Fund	250,000	250,000
TOTAL, METHOD OF FINANCING		\$250,000	\$250,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

One of the most powerful drivers for economic development in Texas is the innovative use of natural resources in ways that promote the health and welfare of Texans, including new ways to diagnose and treat human disease.

Texas A&M University – Kingsville (TAMU-K) is recognized as a world leader in the conduct of scientific research into the biology and biochemistry of snake venom. TAMU-K’s National Natural Toxin Research Center (NNTRC), a research and educational center housed on the campus in Kingsville, has assembled a unique research resource, a comprehensive collection of more than 450 venomous snakes representing all of the major species and subspecies of rattlesnakes, copperheads, cottonmouths and coral snakes indigenous to the U.S and adjacent territories.

TAMU-K has launched a bold new research initiative, the Texas A&M Kingsville Viper Venomics Program, designed to promote research and development of snake venom-derived therapeutics and diagnostics in Texas.

The Program will use powerful new molecular technologies to discover new ways to use the toxins present in these venoms to both diagnose and treat disease. In addition the Viper Venomics Program will create new and very potent antidotes to venom that can be used to develop the next generation of anti-venom therapeutics for the treatment of snakebites.

Our goal is to turn the resources of the NNTRC and its staff’s research into an engine of discovery and commercial development as well as use the resources of the NNTRC as a launching pad to prepare the next generation of young Texans for careers in science and technology.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2014
TIME: 3:23:32PM

Agency code: 732

Agency name:

Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2016	Excp 2017
-------------	--------------------	------------------	------------------

Major accomplishments to date and expected over the next two years:

Year established and funding source prior to receiving special item funding:

Formula funding:

Non-general revenue sources of funding:• This funding will be supplemented with institutional funds and funds from the National Institutes of Health (NIH) that supports the operation of the National Natural Toxin Research Center and its collection of venomous snakes. The 5 year NIH grant, a National Natural Resource Support (P40) grant is for a total \$2.7 million.

Consequences of not funding:

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

Code	Description	Excp 2016	Excp 2017
Item Name: Capital Needs: Education Complex			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,108,164	8,108,164
TOTAL, OBJECT OF EXPENSE		\$8,108,164	\$8,108,164
METHOD OF FINANCING:			
1	General Revenue Fund	8,108,164	8,108,164
TOTAL, METHOD OF FINANCING		\$8,108,164	\$8,108,164

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2014
 TIME: 3:23:33PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: South Texas Engineering Education and Research			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	550,000	550,000
1005	FACULTY SALARIES	900,000	900,000
2009	OTHER OPERATING EXPENSE	2,300,000	2,300,000
TOTAL, OBJECT OF EXPENSE		\$3,750,000	\$3,750,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,750,000	3,750,000
TOTAL, METHOD OF FINANCING		\$3,750,000	\$3,750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		27.5	27.5

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

Code	Description	Excp 2016	Excp 2017
Item Name: Native Plant Restoration			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,000	50,000
1005	FACULTY SALARIES	75,000	75,000
2009	OTHER OPERATING EXPENSE	125,000	125,000
TOTAL, OBJECT OF EXPENSE		\$250,000	\$250,000
METHOD OF FINANCING:			
1	General Revenue Fund	250,000	250,000
TOTAL, METHOD OF FINANCING		\$250,000	\$250,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.5	2.5

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2014
 TIME: 3:23:33PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: New Master of Science in Social Work			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	150,000	150,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$250,000	\$250,000
METHOD OF FINANCING:			
1	General Revenue Fund	250,000	250,000
TOTAL, METHOD OF FINANCING		\$250,000	\$250,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.5	2.5

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

Code	Description	Excp 2016	Excp 2017
Item Name: National Natural Toxins Research Center			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	200,000	200,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$250,000	\$250,000
METHOD OF FINANCING:			
1	General Revenue Fund	250,000	250,000
TOTAL, METHOD OF FINANCING		\$250,000	\$250,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2014
TIME: 3:23:33PM

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 2016	Excp 2017
-------------	--------------------	------------------	------------------

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	8,108,164	8,108,164
Total, Objects of Expense		\$8,108,164	\$8,108,164

METHOD OF FINANCING:

1	General Revenue Fund	8,108,164	8,108,164
Total, Method of Finance		\$8,108,164	\$8,108,164

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Capital Needs: Education Complex

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2014
TIME: 3:23:33PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 9
 OBJECTIVE: 5 Exceptional Item Request Service Categories:
 STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	600,000	600,000
1005 FACULTY SALARIES	1,325,000	1,325,000
2009 OTHER OPERATING EXPENSE	2,575,000	2,575,000
Total, Objects of Expense	\$4,500,000	\$4,500,000

METHOD OF FINANCING:

1 General Revenue Fund	4,500,000	4,500,000
Total, Method of Finance	\$4,500,000	\$4,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	37.5	37.5
--	------	------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

South Texas Engineering Education and Research
 Native Plant Restoration
 New Master of Science in Social Work
 National Natural Toxins Research Center

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/10/2014**
 Time: **3:23:33PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012			HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$
11.2%	Heavy Construction	11.2 %	1.6%	-9.6%	\$3,554	\$223,319	11.2 %	25.0%	13.8%	\$12,462	\$49,773		
21.1%	Building Construction	21.1 %	53.7%	32.6%	\$2,075,225	\$3,862,520	21.1 %	49.5%	28.4%	\$3,545,457	\$7,169,269		
32.7%	Special Trade Construction	32.7 %	29.8%	-2.9%	\$603,338	\$2,027,537	32.7 %	27.5%	-5.2%	\$290,040	\$1,056,341		
23.6%	Professional Services	23.6 %	6.1%	-17.5%	\$14,122	\$232,700	23.6 %	2.7%	-20.9%	\$4,725	\$177,108		
24.6%	Other Services	24.6 %	24.1%	-0.5%	\$931,576	\$3,865,304	24.6 %	18.6%	-6.0%	\$1,139,137	\$6,134,213		
21.0%	Commodities	21.0 %	26.6%	5.6%	\$1,944,697	\$7,319,635	21.0 %	24.9%	3.9%	\$1,942,479	\$7,793,816		
	Total Expenditures		31.8%		\$5,572,512	\$17,531,015		31.0%		\$6,934,300	\$22,380,520		

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The Agency attained or exceeded two, or 33% of the applicable statewide HUB procurement goals for FY2012.
 The Agency attained or exceeded three, or 50% of the applicable statewide HUB procurement goals in FY2013.

Applicability:

The agency does not normally have a strategy or program in the "Heavy Construction" category. Expenditures in this category had a slight decline in expenditures during 2012 (possibly due to budget cuts); however, an increase was noted in 2013 indicating a rebound in the "Heavy Construction" Category.

Factors Affecting Attainment:

The HUB Certified vendor base for all procurement categories in the local area is very limited; numbers indicate a steady decline. The following details indicate the number of HUB certified businesses surrounding Kleberg County: Brooks(0), Duval (0), Jim Wells (9), Kennedy (0), Kleberg (21), Live Oak (2), Nueces (173), and San Patricio (14).

"Good-Faith" Efforts:

The University Continues to make the following good-faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.13 (c):
 Training on the HUB program is provided to the campus community via workshops or one-on-one basis per department; 2) Agency representatives interface with vendors at Economic Opportunity Forums in the South Texas Region; 3) The HUB office assists vendors in their application and certification process; 4) The agency continues to sponsor Mentor/Protégé teams; 5) HUB Subcontracting Plans are required, monitored, and adhered to on projects meeting the threshold(s); 6) HUB bid lists are developed and used by University personnel; 7) A list of known, qualified, HUB Subcontractors, categorized by craft, is provided to general contractors bidding on University projects; 8) Agency will reach out to previous HUB vendors in an attempt to assist vendor(s) in regaining HUB certification.

Texas A&M University-Kingsville
Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2014 - 2015 Biennium				2016 - 2017 Biennium			
	FY 2014 <u>Revenue</u>	FY 2015 <u>Revenue</u>	Biennium <u>Total</u>	Percent <u>of Total</u>	FY 2016 <u>Revenue</u>	FY 2017 <u>Revenue</u>	Biennium <u>Total</u>	Percent <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 40,030,883	\$ 40,766,722	\$ 80,797,605		\$ 41,174,000	\$ 41,585,740	\$ 82,759,740	
Tuition and Fees (net of Discounts and Allowances)	13,474,266	13,206,976	26,681,242		13,339,000	13,472,000	26,811,000	
Endowment and Interest Income	48,095	61,000	109,095		61,700	62,000	123,700	
Sales and Services of Educational Activities (net)	202,376	240,000	442,376		242,400	244,900	487,300	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	2,006	-	2,006		-	-	-	
Total	53,757,625	54,274,698	108,032,323	34.7%	54,817,100	55,364,640	110,181,740	34.5%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Higher Education Assistance Funds	5,046,885	5,046,885	10,093,770		5,046,885	5,046,885	10,093,770	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	60,459	-	60,459		-	-	-	
Total	5,107,344	5,046,885	10,154,229	3.3%	5,046,885	5,046,885	10,093,770	3.2%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	\$ 22,126,282	\$ 24,352,669	\$ 46,478,951		\$ 24,596,000	24,842,000	\$ 49,437,999	
Federal Grants and Contracts	29,723,988	29,800,000	59,523,988		30,098,000	30,399,000	60,497,000	
State Grants and Contracts	7,367,111	7,400,000	14,767,111		7,474,000	7,548,500	15,022,500	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	8,399,576	8,500,000	16,899,576		8,585,000	8,670,850	17,255,850	
Endowment and Interest Income	2,000,000	2,000,000	4,000,000		2,020,000	2,040,200	4,060,200	
Sales and Services of Educational Activities (net)	4,233,817	4,300,000	8,533,817		4,343,000	4,386,450	8,729,450	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	20,741,059	21,000,000	41,741,059		21,210,000	21,422,000	42,632,000	
Other Income	707,271	715,000	1,422,271		722,000	729,450	1,451,450	
Total	95,299,103	98,067,669	193,366,772	62.1%	99,048,000	100,038,450	199,086,449	62.3%
TOTAL SOURCES	\$ 154,164,072	\$ 157,389,252	\$ 311,553,324	100.0%	\$ 158,911,984	\$ 160,449,975	\$ 319,361,959	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2014

Time: 3:23:34PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 Institutional Enhancement							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: The reduction represents the elimination of all program travel and 80% in operating expenditures supported by Institutional Enhancement Fund. One graduate assistantship and one student employee position will also be eliminated.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$294,121	\$294,121	\$588,242	
General Revenue Funds Total	\$0	\$0	\$0	\$294,121	\$294,121	\$588,242	
Item Total	\$0	\$0	\$0	\$294,121	\$294,121	\$588,242	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				1.0	1.0		
2 Institutional Enhancement							
Category: Administrative - FTEs / Layoffs							
Item Comment: The additional reduction would result in eliminating one vacant staff position. This reduction may reduce customer service and research capabilities for our students. It could also negatively impact dollar value of external or sponsored research funds (key LBB Performance Measure).							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$31,000	\$31,000	\$62,000	
General Revenue Funds Total	\$0	\$0	\$0	\$31,000	\$31,000	\$62,000	
Item Total	\$0	\$0	\$0	\$31,000	\$31,000	\$62,000	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				1.0	1.0		

3 Institutional Enhancement

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2014

Time: 3:23:34PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Category: Administrative - Operating Expenses							
Item Comment: Represents the reduction of all the remaining operating expenditures supported by Institutional Enhancement Fund, as well as the remaining \$33,735 in student employment wages. This reduction could potentially affect scholarly excellence and reduce customer service.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$64,735	\$64,735	\$129,470	
General Revenue Funds Total	\$0	\$0	\$0	\$64,735	\$64,735	\$129,470	
Item Total	\$0	\$0	\$0	\$64,735	\$64,735	\$129,470	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
4 Institutional Enhancement							
Category: Administrative - FTEs / Layoffs							
Item Comment: Texas A&M University-Kingsville will reduce eight Administrative Support staff positions. Staff reductions could affect efficiency and diminish morale. It could also negatively impact dollar value of external or sponsored research funds (key LBB Performance Measure).							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$246,665	\$246,665	\$493,330	
General Revenue Funds Total	\$0	\$0	\$0	\$246,665	\$246,665	\$493,330	
Item Total	\$0	\$0	\$0	\$246,665	\$246,665	\$493,330	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
5 Citrus Center							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: A reduction would result in the elimination of one research associate which could limit the amount of research funding and training of students.							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2014

Time: 3:23:34PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 3-2-1 Citrus Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$29,964	\$29,964	\$59,928	
General Revenue Funds Total	\$0	\$0	\$0	\$29,964	\$29,964	\$59,928	
Item Total	\$0	\$0	\$0	\$29,964	\$29,964	\$59,928	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				1.0	1.0		

6 Citrus Center

Category: Administrative - FTEs / Layoffs

Item Comment: The elimination of 2 Farm Workers will have serious impact on field research. In addition to regular orchard care, the Center is about to embark on testing new citrus varieties created in the Biotechnology lab, and trials on improved water use are being established. It will be difficult to meet goals in funded projects if the establishment and maintenance of these are delayed. Regular orchard care also needs to be maintained at the highest level since the Center's orchards are being used as models for the industry, as well as for generating income.

Strategy: 3-2-1 Citrus Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$29,964	\$29,964	\$59,928	
General Revenue Funds Total	\$0	\$0	\$0	\$29,964	\$29,964	\$59,928	
Item Total	\$0	\$0	\$0	\$29,964	\$29,964	\$59,928	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

7 Wildlife Research Institute

Category: Programs - Service Reductions (FTEs-Layoffs)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2014

Time: 3:23:34PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																																
	2016	2017	Biennial Total	2016	2017	Biennial Total																																	
<p>Item Comment: Graduate Research Assistant stipends are often supplemented from this Operations and Maintenance line item. Without these funds, we lose the competitive edge we have in recruiting these students to our program. With diminishing private funding sources, funds from this line item are also used to supplement the research needs of the faculty and graduate students. Research capabilities and opportunities will suffer with the reductions of these funds.</p> <p>Strategy: 3-2-2 Wildlife Research Institute</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$12,170</td> <td>\$12,170</td> <td>\$24,340</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$12,170</td> <td>\$12,170</td> <td>\$24,340</td> <td></td> </tr> <tr> <td>Item Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$12,170</td> <td>\$12,170</td> <td>\$24,340</td> <td></td> </tr> </table> <p>FTE Reductions (From FY 2016 and FY 2017 Base Request)</p>								1 General Revenue Fund	\$0	\$0	\$0	\$12,170	\$12,170	\$24,340		General Revenue Funds Total	\$0	\$0	\$0	\$12,170	\$12,170	\$24,340		Item Total	\$0	\$0	\$0	\$12,170	\$12,170	\$24,340									
1 General Revenue Fund	\$0	\$0	\$0	\$12,170	\$12,170	\$24,340																																	
General Revenue Funds Total	\$0	\$0	\$0	\$12,170	\$12,170	\$24,340																																	
Item Total	\$0	\$0	\$0	\$12,170	\$12,170	\$24,340																																	
8 Wildlife Research Institute																																							
<p>Category: Programs - Service Reductions (FTEs-Layoffs)</p> <p>Item Comment: A Tier 2 cut jeopardizes our research positions in a way that could result in the loss of a Research FTE. The impact would result in a loss of between \$311,524 -352,911 in research grants and contracts. These figures represent the average per wildlife faculty head count of 15 and using non-general revenue sources of funding for FY 10 and FY 11 as our basis. Also lost are 5 to 6 graduate students who are supported by these non-general revenue sources.</p> <p>Strategy: 3-2-2 Wildlife Research Institute</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$12,170</td> <td>\$12,170</td> <td>\$24,340</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$12,170</td> <td>\$12,170</td> <td>\$24,340</td> <td></td> </tr> <tr> <td>Item Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$12,170</td> <td>\$12,170</td> <td>\$24,340</td> <td></td> </tr> </table> <p>FTE Reductions (From FY 2016 and FY 2017 Base Request)</p> <table border="1"> <tr> <td></td> <td align="right">7.0</td> <td align="right">7.0</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>								1 General Revenue Fund	\$0	\$0	\$0	\$12,170	\$12,170	\$24,340		General Revenue Funds Total	\$0	\$0	\$0	\$12,170	\$12,170	\$24,340		Item Total	\$0	\$0	\$0	\$12,170	\$12,170	\$24,340			7.0	7.0					
1 General Revenue Fund	\$0	\$0	\$0	\$12,170	\$12,170	\$24,340																																	
General Revenue Funds Total	\$0	\$0	\$0	\$12,170	\$12,170	\$24,340																																	
Item Total	\$0	\$0	\$0	\$12,170	\$12,170	\$24,340																																	
	7.0	7.0																																					
9 Ph.D. in Engineering																																							
<p>Category: Administrative - Operating Expenses</p>																																							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2014

Time: 3:23:34PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																								
	2016	2017	Biennial Total	2016	2017	Biennial Total																									
<p>Item Comment: A reduction would lead to one fourth of the operating expenditures. This would significantly diminish the ability to obtain competitive research grants for one of the most successful research departments at Texas A&M University-Kingsville. In addition, research equipment support and upgrades would be diminished further hindering our students' research capabilities.</p> <p>Strategy: 3-1-1 PhD in Engineering</p> <p><u>General Revenue Funds</u></p> <table border="0"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$4,062</td> <td>\$4,062</td> <td>\$8,124</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$4,062</td> <td>\$4,062</td> <td>\$8,124</td> <td></td> </tr> <tr> <td>Item Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$4,062</td> <td>\$4,062</td> <td>\$8,124</td> <td></td> </tr> </table>								1 General Revenue Fund	\$0	\$0	\$0	\$4,062	\$4,062	\$8,124		General Revenue Funds Total	\$0	\$0	\$0	\$4,062	\$4,062	\$8,124		Item Total	\$0	\$0	\$0	\$4,062	\$4,062	\$8,124	
1 General Revenue Fund	\$0	\$0	\$0	\$4,062	\$4,062	\$8,124																									
General Revenue Funds Total	\$0	\$0	\$0	\$4,062	\$4,062	\$8,124																									
Item Total	\$0	\$0	\$0	\$4,062	\$4,062	\$8,124																									
<p>FTE Reductions (From FY 2016 and FY 2017 Base Request)</p> <p>10 Ph.D. in Engineering</p> <p>Category: Programs - Service Reductions (FTEs-Layoffs)</p> <p>Item Comment: A reduction would lead to one fourth of the graduate assistants. This would significantly diminish the ability to obtain competitive research grants for one of the most successful research departments at Texas A&M University-Kingsville.</p> <p>Strategy: 3-1-1 PhD in Engineering</p> <p><u>General Revenue Funds</u></p> <table border="0"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$4,062</td> <td>\$4,062</td> <td>\$8,124</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$4,062</td> <td>\$4,062</td> <td>\$8,124</td> <td></td> </tr> <tr> <td>Item Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$4,062</td> <td>\$4,062</td> <td>\$8,124</td> <td></td> </tr> </table>								1 General Revenue Fund	\$0	\$0	\$0	\$4,062	\$4,062	\$8,124		General Revenue Funds Total	\$0	\$0	\$0	\$4,062	\$4,062	\$8,124		Item Total	\$0	\$0	\$0	\$4,062	\$4,062	\$8,124	
1 General Revenue Fund	\$0	\$0	\$0	\$4,062	\$4,062	\$8,124																									
General Revenue Funds Total	\$0	\$0	\$0	\$4,062	\$4,062	\$8,124																									
Item Total	\$0	\$0	\$0	\$4,062	\$4,062	\$8,124																									

FTE Reductions (From FY 2016 and FY 2017 Base Request)

11 South Texas Archives

Category: Administrative - Operating Expenses

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2014

Time: 3:23:34PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Item Comment: A reduction would significantly hinder the ability to provide access to documents for the many students who benefit from the archival documents. The reduction could also serverly impact the preservation of documents.							
Strategy: 3-3-2 South Texas Archives							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$7,370	\$7,370	\$14,740	
General Revenue Funds Total	\$0	\$0	\$0	\$7,370	\$7,370	\$14,740	
Item Total	\$0	\$0	\$0	\$7,370	\$7,370	\$14,740	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
12 John E Conner Museum							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: A reduction in funding would eliminate one part-time worker and possibly reduce student and community access to the museum due to reduced museum operating hours.							
Strategy: 3-3-1 John E. Connor Museum							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,835	\$1,834	\$3,669	
General Revenue Funds Total	\$0	\$0	\$0	\$1,835	\$1,834	\$3,669	
Item Total	\$0	\$0	\$0	\$1,835	\$1,834	\$3,669	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
				4.0	4.0		
AGENCY TOTALS							
General Revenue Total				\$738,118	\$738,117	\$1,476,235	\$1,476,235
Agency Grand Total	\$0	\$0	\$0	\$738,118	\$738,117	\$1,476,235	
Difference, Options Total Less Target							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2014

Time: 3:23:34PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				14.0	14.0		

8. Summary of Requests for Capital Project Financing

Agency Code: 732		Agency: Texas A&M University-Kingsville		Prepared by: Jennifer Alexander								
Date:			Amount Requested									
Project ID #	Capital Expenditure Category	Project Description	Project Category				2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health & Safety	Deferred Maintenance	Maintenance						
1	Construction of Buildings and Facilities	Construct new building & renovate existing structure.	\$ 83,500,000		\$ 9,500,000		\$ 93,000,000	0001	General Revenue	\$ 16,216,328	0001	General Revenue

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	9,168,826	9,290,726	9,285,800	9,511,658	9,765,297
Gross Non-Resident Tuition	6,160,602	12,136,417	12,012,300	12,140,423	12,269,327
Gross Tuition	15,329,428	21,427,143	21,298,100	21,652,081	22,034,624
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(84,753)	(108,332)	(138,500)	(167,000)	(200,000)
Less: Non-Resident Waivers and Exemptions	(3,049,219)	(4,060,165)	(4,235,000)	(4,292,000)	(4,350,400)
Less: Hazlewood Exemptions	(377,597)	(443,267)	(526,500)	(631,000)	(757,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(689,801)	(1,028,152)	(913,600)	(923,000)	(932,500)
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)	(143,723)	(136,152)	(113,000)	(114,500)	(115,500)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(31,000)	(22,000)	(30,000)	(33,000)	(33,000)
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)	(184,679)	(168,875)	(171,500)	(173,000)	(175,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	10,768,656	15,460,200	15,170,000	15,318,581	15,471,224
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)	(1,366,603)	(1,507,058)	(1,502,000)	(1,517,000)	(1,532,000)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	(6,644)	(6,742)	(6,900)	(7,000)	(7,000)
Less: Other Authorized Deduction					
Net Tuition	9,395,409	13,946,400	13,661,100	13,794,581	13,932,224

Schedule 1A: Other Educational and General Income

10/10/2014 3:23:35PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	71,298	66,860	66,000	66,000	66,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	9,466,707	14,013,260	13,727,100	13,860,581	13,998,224
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	43,147	46,247	61,000	61,000	61,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	43,147	46,247	61,000	61,000	61,000
Subtotal, Other Educational and General Income	9,509,854	14,059,507	13,788,100	13,921,581	14,059,224
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(563,180)	(744,788)	(668,500)	(675,175)	(681,925)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(489,030)	(683,135)	(592,826)	(599,075)	(605,400)
Less: Staff Group Insurance Premiums	(1,131,385)	(1,662,216)	(1,435,000)	(1,450,000)	(1,500,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	7,326,259	10,969,368	11,091,774	11,197,331	11,271,899
Reconciliation to Summary of Request for FY 2013-2017					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,366,603	1,507,058	1,502,000	1,517,000	1,532,000
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	286,438	235,739	230,000	230,000	230,000
Plus: Staff Group Insurance Premiums	1,131,385	1,662,216	1,435,000	1,450,000	1,500,000
Plus: Board-authorized Tuition Income	689,801	1,028,152	913,600	923,000	932,500
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	143,723	136,152	113,000	114,500	115,500
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	31,000	22,000	30,000	33,000	33,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	184,679	168,875	171,500	173,000	175,000
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
Total, Other Educational and General Income Reported on Summary of Request	11,159,888	15,729,560	15,486,874	15,637,831	15,789,899

Schedule 2: Selected Educational, General and Other Funds

10/10/2014 3:23:35PM

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
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 (2011, 2012, 2013)	52,129	47,959	55,000	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)	3,424,683	4,346,384	4,663,967	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Board for Engineering Summer	0	12,500	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	5,126,667	6,058,333	6,100,000	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	8,603,479	10,465,176	10,818,967	0	0
General Revenue HEF for Operating Expenses	635,000	1,035,000	1,671,000	1,200,000	1,200,000
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 (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	18,335,314	19,790,602	19,600,000	19,600,000	19,600,000
Indirect Cost Recovery (Sec. 145.001(d))	928,365	1,069,614	950,000	950,000	950,000

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Correctional Managed Care Contracts	0	0	0	0	0

732 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 %	75.00%				
GR-D %	25.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	243	182	61	243	145
2a Employee and Children	66	50	16	66	32
3a Employee and Spouse	76	57	19	76	26
4a Employee and Family	91	68	23	91	42
5a Eligible, Opt Out	45	34	11	45	24
6a Eligible, Not Enrolled	13	10	3	13	20
Total for This Section	534	401	133	534	289
PART TIME ACTIVES					
1b Employee Only	14	10	4	14	80
2b Employee and Children	1	1	0	1	3
3b Employee and Spouse	1	1	0	1	4
4b Employee and Family	2	2	0	2	1
5b Eligible, Opt Out	4	3	1	4	14
6b Eligible, Not Enrolled	12	9	3	12	57
Total for This Section	34	26	8	34	159
Total Active Enrollment	568	427	141	568	448

732 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	182	136	46	182	20
2c Employee and Children	2	2	0	2	0
3c Employee and Spouse	110	82	28	110	12
4c Employee and Family	8	6	2	8	1
5c Eligible, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	304	228	76	304	33
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	304	228	76	304	33
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	425	318	107	425	165
2e Employee and Children	68	52	16	68	32
3e Employee and Spouse	186	139	47	186	38
4e Employee and Family	99	74	25	99	43
5e Eligible, Opt Out	46	35	11	46	24
6e Eligible, Not Enrolled	14	11	3	14	20
Total for This Section	838	629	209	838	322

732 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	439	328	111	439	245
2f Employee and Children	69	53	16	69	35
3f Employee and Spouse	187	140	47	187	42
4f Employee and Family	101	76	25	101	44
5f Eligible, Opt Out	50	38	12	50	38
6f Eligible, Not Enrolled	26	20	6	26	77
Total for This Section	872	655	217	872	481

Schedule 4: Computation of OASI
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency 732 Texas A&M University - Kingsville

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	75.1700	\$1,704,964	71.1400	\$1,835,905	75.0000	\$2,005,500	75.0000	\$2,025,525	75.0000	\$2,045,775
Other Educational and General Funds (% to Total)	24.8300	\$563,180	28.8600	\$744,788	25.0000	\$668,500	25.0000	\$675,175	25.0000	\$681,925
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$2,268,144	100.0000	\$2,580,693	100.0000	\$2,674,000	100.0000	\$2,700,700	100.0000	\$2,727,700

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/10/2014 3:23:36PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	17,045,250	20,191,515	18,625,206	18,822,066	19,020,592
Employer Contribution to TRS Retirement Programs	1,134,764	1,373,023	1,266,514	1,279,900	1,293,400
Gross Educational and General Payroll - Subject To ORP Retirement	16,615,091	16,567,366	18,413,167	18,606,331	18,803,003
Employer Contribution to ORP Retirement Programs	834,750	994,042	1,104,790	1,116,400	1,128,200
Proportionality Percentage					
General Revenue	75.1700 %	71.1400 %	75.0000 %	75.0000 %	75.0000 %
Other Educational and General Income	24.8300 %	28.8600 %	25.0000 %	25.0000 %	25.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	489,030	683,135	592,826	599,075	605,400
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	4,071,887	1,977,673	3,072,467	3,105,719	3,138,908
Total Differential	101,797	37,576	58,377	59,009	59,639

Schedule 6: Constitutional Capital Funding
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2014 3:23:36PM

732 Texas A&M University - Kingsville					
Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	5,046,885	5,046,885	5,046,885	5,046,885	5,046,885
Project Allocation					
Library Acquisitions	200,000	200,000	450,000	300,000	300,000
Construction, Repairs and Renovations	2,711,000	2,116,000	1,574,460	1,917,460	1,919,410
Furnishings & Equipment	250,000	255,000	200,000	230,000	230,000
Computer Equipment & Infrastructure	285,000	875,000	1,221,000	1,000,000	1,000,000
Reserve for Future Consideration	102,633	1,060	0	0	0
HEF for Debt Service	1,498,252	1,599,825	1,601,425	1,599,425	1,597,475
Other (Itemize)					

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2014
 Time: 3:23:36PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	211.8	343.1	267.5	281.6	281.6
Educational and General Funds Non-Faculty Employees	304.9	210.2	293.5	297.6	297.6
Subtotal, Directly Appropriated Funds	516.7	553.3	561.0	579.2	579.2
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	0.0	0.3	0.0	0.0	0.0
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	0.3	0.0	0.0	0.0
Subtotal, All Appropriated	516.7	553.6	561.0	579.2	579.2
Non Appropriated Funds Employees	646.3	589.6	628.8	652.8	652.8
Subtotal, Other Funds & Non-Appropriated	646.3	589.6	628.8	652.8	652.8
GRAND TOTAL	1,163.0	1,143.2	1,189.8	1,232.0	1,232.0

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2014
 Time: 3:23:36PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	231.0	353.0	367.0	382.0	382.0
Educational and General Funds Non-Faculty Employees	332.0	340.0	354.0	368.0	368.0
Subtotal, Directly Appropriated Funds	563.0	693.0	721.0	750.0	750.0
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	0.0	1.0	0.0	0.0	0.0
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	1.0	0.0	0.0	0.0
Subtotal, All Appropriated	563.0	694.0	721.0	750.0	750.0
Non Appropriated Funds Employees	932.0	860.0	894.0	930.0	930.0
Subtotal, Non-Appropriated	932.0	860.0	894.0	930.0	930.0
GRAND TOTAL	1,495.0	1,554.0	1,615.0	1,680.0	1,680.0

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2014
 Time: 3:23:36PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$18,558,486	\$23,414,904	\$22,360,801	\$23,255,200	\$23,255,200
Educational and General Funds Non-Faculty Employees	\$13,583,009	\$14,644,316	\$15,049,681	\$15,651,700	\$15,651,700
Subtotal, Directly Appropriated Funds	\$32,141,495	\$38,059,220	\$37,410,482	\$38,906,900	\$38,906,900
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	\$0	\$10,000	\$0	\$0	\$0
Other (Itemize)	\$0	\$0	\$0	\$0	\$0
Subtotal, Other Appropriated Funds	\$0	\$10,000	\$0	\$0	\$0
Subtotal, All Appropriated	\$32,141,495	\$38,069,220	\$37,410,482	\$38,906,900	\$38,906,900
Non Appropriated Funds Employees	\$23,159,439	\$21,825,108	\$14,341,220	\$14,914,900	\$14,914,900
Subtotal, Non-Appropriated	\$23,159,439	\$21,825,108	\$14,341,220	\$14,914,900	\$14,914,900
GRAND TOTAL	\$55,300,934	\$59,894,328	\$51,751,702	\$53,821,800	\$53,821,800

Agency 732 Texas A&M University - Kingsville

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 93,000,000	\$ 93,000,000	\$ 554
Name of Proposed Facility:	Project Type:			
Education Complex	New Addition & Renovation			
Location of Facility:	Type of Facility:			
Kingsville	Academic			
Project Start Date:	Project Completion Date:			
09/01/2014	08/31/2016			
Gross Square Feet:	Net Assignable Square Feet in Project			
168,000	127,573			

Project Description

The funds will provide one new STEM classroom building, totaling approximately 60,000 GSF and add to and renovate the existing Bellamah Music Building with approximately 30,000 GSF. . Coupled with the need for music expansion to meet accreditation and demand, is the fact that the university is growing in the areas of science, technology, engineering, and mathematics at an unprecedented rate and currently faces a major space deficit. For efficiency, the university seeks funding to create a new STEM classroom building which will group STEM courses and create larger classroom sizes to maximize teaching capacities. This construction will reduce \$9.5 million in deferred maintenance on campus while adding 168,000 sq. ft. of space.

Schedule 8D: Tuition Revenue Bonds Request by Project

Agency Code: 732

Agency Name: Texas A&M University - Kingsville

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2016	Requested Amount 2017
Facilities and Infrastructure	1993	5/15/2017	\$ 229,108.00	\$ 196,375.00
Engineering Building	1997	5/15/2017	\$ 519,861.00	\$ 5,200.00
Pharmacy School Facility	2001	5/15/2022	\$ 1,184,994.00	\$ 1,185,613.00
Citrus Center Building	2006	5/15/2029	\$ 667,950.00	\$ 663,950.00
			\$ -	\$ -
			\$ -	\$ -
			<u>\$ 2,601,913.00</u>	<u>\$ 2,051,138.00</u>

732 Texas A&M University - Kingsville

Special Item: 1 **Institutional Enhancement**

(1) Year Special Item: 2000
Original Appropriations: \$5,126,268

(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, and support diverse natural resource programs focused on South Texas. 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". Specifically, the funding has been utilized to enhance the Engineering FE Exam Review, the Center of Professional Development of Teachers, the CSDO Program (Communication Science Disorder), and the Social Work program. In addition to new faculty hires, funding was used for institutional lab equipment and market and equity salary raises for faculty.

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

Continue to develop and grow quality undergraduate and graduate programs, including laboratories. The College of Engineering has committed itself to the continued economic development of South Texas. This special item provides a stable 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/research 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:

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

Schedule 9: Special Item Information
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/10/2014 3:23:37PM

732 Texas A&M University - Kingsville

(7) Consequences of Not Funding:

732 Texas A&M University - Kingsville

Special Item: 2 **Citrus Center**

(1) Year Special Item: 1953
Original Appropriations: \$0

(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:

The development the Rio Red grapefruit variety 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, including the recently implemented area wide management program for citrus psyllids which now covers >90% of the acreage. Current research has provided understanding of the genetic control of stress factors. Techniques to identify citrus pests using molecular methods have been developed. Over 1.6 million 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. A program to provide biotechnology training to undergraduate students in the Valley has funneled 26 students into masters (TAMUK) and 12 into PhD degrees. A summer camp program for high school students was initiated in 2008 and continued through 2013. The ratio of External: State of Texas funding continues to increase; it is now 3:1, and grant dollar funding has increased to > \$3 million/year. The Center has been certified by USDA as a Citrus Greening Disease Diagnostic Laboratory which has identified two new citrus diseases in Texas, sweet orange scab (2011) and citrus greening (2012).

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

At least two new grapefruit varieties developed at the center will be patented in 2015. Genetically-modified citrus with broad spectrum disease resistance are being developed, and the technology is to be patented; a permit has been obtained to test these trees in the field. New orchard design and management strategies will be developed to allow the citrus industry to survive and prosper in the face of greening disease. Water savings techniques are also being developed. Budwood increase trees established in the new insect-proof screen to exclude pests and disease especially greening disease will provide the planned increased plantings with disease-free material. 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 such as career days and summer interns for teachers. Increased funding will be sought through grants, contracts and increased fruit sales.

(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) Formula Funding:

N

732 Texas A&M University - Kingsville

(6) Non-general Revenue Sources of Funding:

2012-2013

\$3,352,700 - Externally funded research grants

2013-2014

\$3,364,800 - Externally funded research grants

(7) Consequences of Not Funding:

The Citrus Center would not be able to support the citrus industry of Texas with new varieties or technologies to maintain and increase its profitability. The industry is estimated to support over 1,900 jobs and contribute \$200 million annually to the Texas economy – the work of the center is strongly supported by citrus industry leaders. With threats to the citrus industry in Florida (diseases, pests, weather, urbanization) and the consequent loss of acreage, some California and Florida growers are establishing orchards in Texas which will lead to a growth in the industry here. The research programs of the center will therefore become more important in the future. The Center would also not be able to contribute to the generation of external grants by the university, nor contribute to the recruitment and training of students. The citrus industry has been a strong supporter of research at the Center, and just in the past 2 years has supported research with grants totaling \$500,000.

732 Texas A&M University - Kingsville

Special Item: 3 **Wildlife Research Institute**

(1) Year Special Item: 1991
Original Appropriations: \$592,000

(2) Mission of Special Item:

The Caesar Kleberg Wildlife Research Institute conducts research on game and non-game wildlife and their habitats primarily in the South Texas region, but in other regions of Texas as well. 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:

Caesar Kleberg Wildlife Research Institute is recognized as one of the premier wildlife programs in the nation. Approximately 50-60 graduate students are supported each year from external funding sources. The ratio of external funding: State of Texas funding exceeded \$26:\$1 over the past 2 years. This program is 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 \$1-2 million in private funds and \$1-2 million in state and federal funds will be generated by Institute faculty, most of which will support graduate education at Texas A&M University-Kingsville. The CKWRI will seek endowed funding for environmental/conservation research which will match state funds at a ratio of \$4:\$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 gifts, and state and federal contracts and grants.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

FY 11-12	FY 12-13
\$5,988,892	\$6,601,039

(7) Consequences of Not Funding:

732 Texas A&M University - Kingsville

The ability to leverage outside funding would be almost non-existent; we lose our research capabilities important to Texas private landowners, significantly diminish research opportunities for graduate research assistants and faculty; and would inhibit our ability to develop conservation strategies for wildlife and habitats important to Texas.

732 Texas A&M University - Kingsville

Special Item: 4 **King Ranch Institute for Ranch Management**

(1) Year Special Item: 2006
Original Appropriations: \$255,000

(2) Mission of Special Item:

The

(3) (a) Major Accomplishments to Date:

The

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

During

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

Endowment earnings and grants.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

f

(7) Consequences of Not Funding:

The

732 Texas A&M University - Kingsville

Special Item: 5 **Ph.D. in Engineering**

(1) Year Special Item: 2000
Original Appropriations: \$275,000

(2) Mission of Special Item:

The mission of this special item is to provide continued support for a Ph.D. program in Environmental Engineering and begin developing the program for a Ph.D. in Sustainable Energy Systems Engineering. Funding will be used to enhance the current academic program 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 Ph.D. program in Environmental Engineering within the Frank H. Dotterweich-College of Engineering at Texas A&M University-Kingsville has achieved wide recognition for student enrollment, academic, and research excellence. The Ph.D. program advances Goals 1 and 4 of Closing the Gaps by 2015. TAMUK is a premier Hispanic Serving Institution in South Texas offering advanced degrees at the bachelor's, master's, and doctorate levels. It is also one of the country's largest producers of Hispanic engineering graduates. The Ph.D. program in Environmental Engineering was implemented in Spring 2002 addressing the significant under-representation of Hispanics at the doctoral level. Current enrollment has risen to 23 engineering doctoral students (Fall 2013), of which 35% are female and 43% are Hispanic. The program has graduated 21 doctoral students thus far who have achieved significant careers in academia in Texas as well as private industry and consulting practices that benefit the State and the federal government. The program focuses on air quality, water quality, solid/hazardous waste, natural and engineered systems, environmental informatics, and environmental systems engineering. Over \$29.6 million in external sponsored grants have been leveraged within the Ph.D. program since its inception in 2002.

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

As the only engineering doctoral program in South Texas, the expansion of the Environmental Engineering Program to graduate more engineering Ph.D.s is a primary goal. This funding will also increase the level of technical training for the doctoral graduates including under-represented minorities in innovative environmental technology for preparation as faculty and engineers for the State of Texas. These graduates are already contributing to the economic development of South Texas and the Rio Grande Valley. This funding will also promote the planning of and implementation of at least one new doctoral program in Sustainable Energy Systems Engineering.

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

The Ph.D. program in Environmental Engineering has achieved almost all of its external funding (\$29.6 million) from federal granting agencies including the U.S. EPA, U.S. DOE, U.S. DoD, and the National Science Foundation.

732 Texas A&M University - Kingsville

(7) Consequences of Not Funding:

The Ph.D. program in Environmental Engineering has already brought additional federal resources and economic benefits and technical jobs to South Texas, and allowed for enhanced training for the graduates. A lack of funding under this program would represent a setback to this economic driver for the region. The second Ph.D. program in Sustainable Energy Systems Engineering cannot be implemented without Special Item Funding.

732 Texas A&M University - Kingsville

Special Item: 6 **South Texas Archives**

(1) Year Special Item: 1997
Original Appropriations: \$125,000

(2) Mission of Special Item:

The South Texas Archives (STA) at Texas A&M University-Kingsville was established to preserve the history and natural history of South Texas. The Archives is a Research Resource for scholars, and serves as a “research methods lab” for graduate and undergraduate students in a variety of disciplines, as well as providing course instruction. In addition, the Archives provides public programming and public access to documents and materials 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, the STA 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 with a significant collection of local government records from the eleven surrounding counties. It is the home of the South Texas Historical Association. The South Texas Archives has begun a major project to digitize these important collections and provide access to them online and has over 30,000 searchable items. To that end, the Archives is contributing to the University’s Digital Repository housing digital collections of the South Texas Archives.

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

We will continue digitization of our most significant collections in order to provide wider access for scholars. The J.T. Canales Collection and the Theodore Koch Collection are of particular importance. The STA also anticipates receiving the Kenedy Family Papers. Mifflin Kenedy was the partner of Robert J. Kleberg in a number of ventures in South Texas, including the founding of the King and Kenedy ranches. These papers have never been seen before by researchers and historians, and will provide insight into an important period in Texas history.

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

Local funds

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

732 Texas A&M University - Kingsville

If the Archives is not funded, archival acquisitions and operations would be supported (to the extent possible) through the Jernigan Library budget allocations. The Library's budget currently cannot support preservation needs, staffing, or public programming. Student fees currently make up approximately 90% of funding received by the Library; while the other 10% consists of HEAF monies allocated for the purchase of collections. Students and outside researchers would have limited access to materials and staff. The impact would be felt in instructional services and in public access to materials.

732 Texas A&M University - Kingsville

Special Item: 7 **John E. Conner Museum**

(1) Year Special Item: 1968
Original Appropriations: \$15,000

(2) Mission of Special Item:

The purpose of this organization is to collect and preserve historical materials relating to the geology, paleontology-archaeology, anthropology, ethnology, the general sciences literature and art of South Texas and the areas in the Southwest related thereto by such materials; to encourage and foster historical research and study; to acquire and preserve paintings, ceramics and objects of art; to catalog and exhibit its acquisitions; publish and disseminate information about its acquisitions; to encourage and foster the study and preservation of the culture of the region, including its pioneer life; to do any and all things desirable and necessary to enlist the interest and support of the people and institutions of the area in its historical background and its cultural ideals; and to collect, preserve and exhibit such materials. The enumeration of these purposes shall not be exclusive of any matters or materials properly within the purview of a scientific, historical and cultural organization.

(3) (a) Major Accomplishments to Date:

The Museum has acted as a focal point for members of the University, city & region in the preservation and exposition of the region's social, cultural and natural history for 89 years. It has provided the leadership direction for two major paleontological excavations in South Texas, sponsored the publication of original scholarly works, & developed a national touring exhibit & award-winning documentary (The Living Mosaic, 1983). In April 2013, as the first venue in the nation to exhibit the Mid-America Arts Alliance exhibit, "Step Right Up! Behind the Scenes of the Circus Big Top, 1890-1965"; it was the only exhibit venue to provide an accompanying live program & workshop. The Museum aids matriculation by providing internships and helps students with professional work experience, expand their skills, and create original projects. Annual educational programs and tours are provided to thousands of public school children where such educational and cultural venues are otherwise unavailable. Since 1980, the Museum has sponsored the Coastal Bend Regional History Fair in cooperation with Texas State History Day and National History Day, a venue for middle and high-school students to compete, develop and improve their research, academic, and presentation skills. Two regional finalists placed first at National History Day in 2012; 5 finalists from the 2014 regionals competed at the national level. The Museum has obtained a variety of grants to expand its programs and exhibits.

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

The Museum will digitize holdings and make more information available online, expanding use of our collections to state, and national levels. The Museum continues to add new opportunities, media, and venues for our visitors.

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

Local funds and donations

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Revenue from the City of Kingsville, Caesar Kleberg Wildlife Foundation endowment, and the Friends of the Museum 501C3 group provided \$127,796.28 for

732 Texas A&M University - Kingsville

FY2013 and has to-date provided \$99,942.83 for FY2014.

(7) Consequences of Not Funding:

The Museum has experienced continual funding reductions and concomitant reductions in Museum staff, severely reducing the level of programs and activities it is able to provide and threatening continuity of those programs and activities it still maintains. In 1991, the Museum began sponsoring an annual "South Texas Ranching Heritage Festival" program, a community event attended by hundreds of public school students with activities for the general public including cook-offs, period handicraft vendors, and a professional rodeo; lack of funding forced the Museum to discontinue this program in 2008. Currently, only two full-time professional staff member are funded through the University (Director and Administrative Assistant). The other two essential staff positions required for Museum activities, Curator and Educator, are funded through a precarious balance of grants. Failure to continue special item funding would at the very least impact programming and educational venues, allowing the Museum to remain open but little more. Reducing our ability to develop new exhibits, sponsor incoming exhibits and programs would adversely affect the local economy and limit our usefulness as a resource for the local and rural schools. The Museum works with many academic departments on campus; discontinuing or reducing these activities would have a negative impact on student matriculation. All of these areas and others would be subject to curtailment or cessation.

732 Texas A&M University - Kingsville

Special Item: 8 Veterinary Technology Program

(1) Year Special Item: 2014
Original Appropriations: \$750,000

(2) Mission of Special Item:

: Provide Texas with students who have graduated with a veterinary technology degree with a large animals and wildlife emphasis.
animal health needs in this critical area.

This will help improve the

(3) (a) Major Accomplishments to Date:

Currently the program has started. The first faculty director and the Veterinary Technician have been hired. The design and construction of the Veterinary Technology Labs were initiated and will be completed in Fall of 2014. This will allow the first class to start taking the degree specific courses in the fall of 2014.

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

The program will have earned accreditation and graduated the first class in 2016 and started the next two classes with 30 students registered. As the students increase the second faculty veterinarian and Veterinary Technicians will be hired.

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

University funds initiated the program area

(5) Formula Funding:

Y

(6) Non-general Revenue Sources of Funding:

Private foundation \$100,000

(7) Consequences of Not Funding:

The program is just being initiated and if it is not funding it would not allow the program to become permanently established.
