

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2012 and 2013

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

by

Texas A&M University-Kingsville



Revised

October 18, 2010

REVISED

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CERTIFICATE

Agency Name Texas A & M University-Kingsville

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

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

Chief Executive Office or Presiding Judge

Steven H. Tallant
Signature

Dr. Steven Tallant
Printed Name

President
Title

July 7, 2010
Date

Board or Commission Chair

Morris E. Foster
Signature

Morris E. Foster
Printed Name

Chairman
Title

August 16, 2010
Date

Chief Financial Officer

Marilyn Fowle
Signature

Dr. Marilyn Fowle
Printed Name

Vice President for Finance & Administration
Title

July 6, 2010
Date

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

DATE: **10/12/2010**
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Agency code: **732** Agency name: **Texas A&M University - Kingsville**

Texas A&M University-Kingsville began in 1925 as South Texas Teachers College. Its name change in 1929 to Texas College of Arts and Industries reflected an early recognition of the need for an institution of higher education with much broader scope in South Texas. The legislative action of 1929 broadened the role and scope of the institution to include liberal arts, industrial arts, commerce, agriculture, engineering, domestic science, and military science. In 1967, the name was again changed to Texas A&I University 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 comprehensive university that recognizes and takes pride in its regional nature and is a fully participating corporate citizen of the South Texas area. The foremost purpose of Texas A&M University-Kingsville is to provide quality undergraduate and graduate programs to students from the region and beyond. It seeks to fulfill this mission through a judicious blend of liberal and professional education programs. The University offers a large inventory of academic programs at the baccalaureate and master's degree levels, a doctorate in bilingual education, a joint doctorate in educational leadership with Texas A&M University-Corpus Christi, a Ph.D. in wildlife science with Texas A&M University, College Station, and a Ph.D. in environmental engineering. Its programs in engineering, agriculture, human sciences, and adult education are unique to South Texas. The John E. Conner Museum, Kleberg Hall of Natural History, Caesar Kleberg Wildlife Research Institute, the King Ranch Institute for Ranch Management, and the Citrus Center represent unique institutional resources. A 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 on providing an intellectually challenging education reflecting high standards of academic performance. The foundation of all programs at the University is a broad general education, recognizing the fact that a university is a place for lifelong learning. The University is dedicated to serving an ethnically and culturally diverse population. 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 to high quality teaching. This investment in quality instruction is returned to the state many times over through the graduation of well-educated students and their contributions as productive citizens in our society. The University has an aggressive retention program for those students who may be less than fully prepared for college level work.

Research complements the instructional programs, fosters intellectual growth of the faculty, provides a foundation for its graduate programs, and meets the research-related needs of the region. The resources of the institution are being mobilized to foster broad participation with business, industry, and government. Similarly, a renewed commitment to the public schools recognizes the mutual benefits of working in close partnership. 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, thus ensuring formal incorporation into the overall plan produced by The Texas A&M System.

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FUNDING ISSUES AND NEEDS

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

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

HIGHER EDUCATION GROUP HEALTH INSURANCE - We request funding to cover increases in health care costs and enrollments and to maintain at least the current proportional funding ratio for The A&M System Insurance Plan to the ERS group insurance plan: 95 percent of the rate provided for state employees in the ERS plan.

STUDENT FINANCIAL AID - Support for student financial aid is important. However, as important as financial aid is for students and their families, it is a method of paying for tuition and fees and does not increase much needed funding for the universities.

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

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

CURRENT AREAS OF INTEREST

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

***Requested Funding	FY 12	FY 13
Veterinary Technology Program	\$2,467,800	\$1,432,183

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

*****Requested Funding**

	FY 12	FY 13
TRB Debt Service	\$3,487,383	\$3,487,383

Texas A&M University-Kingsville (TAMUK) requests debt service funding to add one new building, totaling approximately 65,000 GSF and renovate the existing Bellamah Music Building with approximately 30,000 GSF. As part of this request some acoustical modifications of adjacent Jones Auditorium with approximately 17,000 GSF is also requested. The music department regularly uses this auditorium, but sound quality is extremely poor and the space requires acoustical modifications to fully serve the institution's academic needs. 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 has 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 100% employment rate after graduation for 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.

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. In addition, the impact of not replacing the American Recovery and Reinvestment Act of 2009 (ARRA) General Revenue formula and the ARRA Incentive Funding at the Coordinating Board will be devastating. The University will be imposed to reduce approximately 26 faculty and staff positions as well as delaying program enhancements and equipment purchases.

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The University has been named a military-friendly institution for two 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; has implemented automation to certify student's benefits faster; awards credit for military training; matches scholarships to family members of service members stationed in the area and offering in-state tuition rates to military members and their families; implements the state program to allow veterans to transfer their benefits to their children; offers residential scholarships to ROTC cadets who were family members of veterans; participates in the Service Members Opportunity Program; and implements 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.

Board of Regents-Texas A&M University System 2010-11

	Term Expires
Morris E. Foster Salado, TX	2013
James P. Wilson, Jr Houston, TX	2013
Phil Adams Bryan, TX	2015
Richard A. Box Austin, TX	2013
Lupe Fraga Houston, TX	2011

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Bill Jones
Austin, TX

2011

Jim Schwertner
Schwertner, TX

2015

Gene Stallings
Powderly, TX

2011

Ida Clement Steen
College Station, TX

2011

Cresencio Davila, Student
San Antonio, TX

2011



President

Steven H. Tallant

12.0 FTE

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

Provost & Vice President, Academic Affairs

Rex Gandy

517.6 FTE

The Provost is the chief academic officer of the University and exercises broad leadership and oversight responsibilities with regard to the University's instructional, research and public service programs and academic performance standards. Reporting directly to the Provost are the Associate Vice President for Academic Affairs, the Associate Vice President for Research and Graduate Studies, the academic colleges, and the Deans of University College and Honors College.

Vice President, Finance & Administration

Marilyn Fowlé

201.5 FTE

The Vice President for Finance and Administration exercises broad leadership and management responsibilities for the fiscal affairs of the University. Areas reporting to the Vice President for Finance and Administration include Support Services, the University Police Department, Physical Plant, Campus Planning and Facility Management, Environmental Health and Safety, Human Resources, Procurement and General Services, and the Business Office.

Vice President, Enrollment Management

Manuel Lujan

47 FTE

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

Vice President, Student Affairs

Terisa Remelius

79.0 FTE

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

Vice President, Institutional Advancement

Scott Gines

43.4 FTE

The Vice President for Institutional Advancement is responsible for providing administrative support and executive supervision over Athletics, Marketing and Communications, Development and Alumni Relations, and community relations/outreach. The office performs special projects and duties as directed by the President.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
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DATE: **10/12/2010**
TIME: **2:32:16PM**

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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT	25,754,499	24,765,778	26,764,386	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,023,044	1,001,630	1,038,736	1,100,000	1,200,000
4 WORKERS' COMPENSATION INSURANCE	79,646	67,000	37,000	180,586	179,862
5 UNEMPLOYMENT COMPENSATION INSURANCE	6,977	5,353	6,000	1,888	1,880
6 TEXAS PUBLIC EDUCATION GRANTS	1,355,353	1,146,602	1,216,300	1,228,000	1,240,000
7 ORGANIZED ACTIVITIES	214,536	261,650	210,000	210,000	210,000
TOTAL, GOAL 1	\$28,434,055	\$27,248,013	\$29,272,422	\$2,720,474	\$2,831,742
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT	3,743,555	4,458,665	3,394,544	0	0
2 TUITION REVENUE BOND RETIREMENT	4,167,412	3,241,733	2,925,736	2,724,693	2,724,339
TOTAL, GOAL 2	\$7,910,967	\$7,700,398	\$6,320,280	\$2,724,693	\$2,724,339
3 Provide Special Item Support					
1 <i>Instructional Support Special Item Support</i>					
1 PHD IN ENGINEERING	108,306	120,471	108,306	108,307	108,306
2 SYSTEM CENTER - SAN ANTONIO	5,801,591	0	0	0	0
2 <i>Research Special Item Support</i>					
1 CITRUS CENTER	925,312	789,952	901,148	667,045	664,373
2 WILDLIFE RESEARCH INSTITUTE	480,174	412,463	480,333	310,040	310,040

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
3 INSTITUTE FOR RANCH MANAGEMENT	239,037	266,817	255,000	255,000	255,000
<u>3</u> <i>Public Service Special Item Support</i>					
1 JOHN E. CONNOR MUSEUM	85,253	81,323	76,885	24,514	24,415
2 SOUTH TEXAS ARCHIVES	115,402	115,457	102,550	98,460	98,066
<u>4</u> <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	4,194,745	3,747,754	3,531,208	6,683,650	6,683,751
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$11,949,820	\$5,534,237	\$5,455,430	\$8,147,016	\$8,143,951
<u>5</u> <i>Research Development Fund</i>					
<u>1</u> <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND	1,635,783	1,267,265	1,267,265	0	0
TOTAL, GOAL 5	\$1,635,783	\$1,267,265	\$1,267,265	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$49,930,625	\$41,749,913	\$42,315,397	\$13,592,183	\$13,700,032
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$49,930,625	\$41,749,913	\$42,315,397	\$13,592,183	\$13,700,032

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	40,180,262	30,942,953	31,266,725	11,054,183	11,050,032
SUBTOTAL	\$40,180,262	\$30,942,953	\$31,266,725	\$11,054,183	\$11,050,032
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	545,903	402,492	372,000	0	0
770 Est Oth Educ & Gen Inco	9,204,460	9,289,265	10,673,472	2,538,000	2,650,000
5056 TAMU Kingsville Grad Ag & Hs	0	3,200	3,200	0	0
SUBTOTAL	\$9,750,363	\$9,694,957	\$11,048,672	\$2,538,000	\$2,650,000
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	1,112,003	0	0	0
SUBTOTAL	\$0	\$1,112,003	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$49,930,625	\$41,749,913	\$42,315,397	\$13,592,183	\$13,700,032

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency name: **Texas A&M University - Kingsville**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Sec 30, GR Reductions	\$0	\$(1,112,003)	\$0	\$0	\$0
Regular Appropriations from MOF Table	\$39,871,362	\$43,918,435	\$44,327,278	\$11,054,183	\$11,050,032
<i>TRANSFERS</i>					
Texas A&M University-San Antonio	\$0	\$(10,697,479)	\$(11,275,595)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(1,166,000)	\$(1,784,958)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
UB-Research Development Funds (2008-09 GAA)	\$308,900	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$40,180,262	\$30,942,953	\$31,266,725	\$11,054,183	\$11,050,032
TOTAL, ALL GENERAL REVENUE	\$40,180,262	\$30,942,953	\$31,266,725	\$11,054,183	\$11,050,032

GENERAL REVENUE FUND - DEDICATED

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table					
	\$500,000	\$553,000	\$553,000	\$0	\$0
Revised Receipts					
	\$45,903	\$(130,508)	\$(161,000)	\$0	\$0
<i>TRANSFERS</i>					
Texas A&M University-San Antonio					
	\$0	\$(20,000)	\$(20,000)	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$545,903	\$402,492	\$372,000	\$0	\$0
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table					
	\$9,493,430	\$10,687,132	\$10,726,914	\$2,538,000	\$2,650,000
Revised Receipts					
	\$1,273,077	\$395,939	\$893,228	\$0	\$0
<i>TRANSFERS</i>					
Texas A&M University-San Antonio					
	\$0	\$(2,051,929)	\$(2,257,122)	\$0	\$0

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

DATE: **10/12/2010**
TIME: **2:37:47PM**

Agency code: 732		Agency name: Texas A&M University - Kingsville				
METHOD OF FINANCING		Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
UB						
		\$(1,562,047)	\$258,123	\$1,310,452	\$0	\$0
<hr/>						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
		\$9,204,460	\$9,289,265	\$10,673,472	\$2,538,000	\$2,650,000
<hr/>						
<u>5056</u>	GR Dedicated - Texas A&M Kingsville Graduate Assistance Agriculture and Human Services					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table						
		\$0	\$23,000	\$3,000	\$0	\$0
Revised Receipts						
		\$0	\$(19,800)	\$200	\$0	\$0
<hr/>						
TOTAL,	GR Dedicated - Texas A&M Kingsville Graduate Assistance Agriculture and Human Services					
		\$0	\$3,200	\$3,200	\$0	\$0
<hr/>						
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$9,750,363	\$9,691,757	\$11,045,472	\$2,538,000	\$2,650,000
<hr/>						
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED					
		\$9,750,363	\$9,694,957	\$11,048,672	\$2,538,000	\$2,650,000
<hr/>						
TOTAL,	GR & GR-DEDICATED FUNDS					
		\$49,930,625	\$40,637,910	\$42,315,397	\$13,592,183	\$13,700,032
<hr/>						
FEDERAL FUNDS						

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

DATE: **10/12/2010**
TIME: **2:37:47PM**

Agency code: 732		Agency name: Texas A&M University - Kingsville			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FEDERAL FUNDS</u>					
<u>369</u> Federal American Recovery and Reinvestment Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations, Art XII (2010-11 GAA)					
	\$0	\$1,112,003	\$0	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund					
	\$0	\$1,112,003	\$0	\$0	\$0
TOTAL, ALL FEDERAL FUNDS					
	\$0	\$1,112,003	\$0	\$0	\$0
GRAND TOTAL	\$49,930,625	\$41,749,913	\$42,315,397	\$13,592,183	\$13,700,032
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table	790.2	746.0	746.0	690.4	690.4
TRANSFERS					
Texas A&M University-San Antonio	0.0	(55.6)	(55.6)	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(22.8)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	767.4	690.4	690.4	690.4	690.4

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

DATE: **10/12/2010**
TIME: **2:37:47PM**

Agency code:	732	Agency name:	Texas A&M University - Kingsville		
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

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

DATE: **10/12/2010**
TIME: **2:38:48PM**

Agency code: 732	Agency name: Texas A&M University - Kingsville				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$17,191,279	\$14,082,043	\$16,324,192	\$2,882,162	\$2,881,358
1002 OTHER PERSONNEL COSTS	\$644,570	\$632,706	\$480,000	\$0	\$0
1005 FACULTY SALARIES	\$21,061,723	\$18,584,727	\$18,642,706	\$5,028,097	\$5,026,367
1010 PROFESSIONAL SALARIES	\$761,169	\$924,434	\$523,253	\$254,464	\$254,529
2001 PROFESSIONAL FEES AND SERVICES	\$35,038	\$24,046	\$24,371	\$11,491	\$11,445
2002 FUELS AND LUBRICANTS	\$25,177	\$7,920	\$31,120	\$19,779	\$19,699
2003 CONSUMABLE SUPPLIES	\$290,769	\$24,946	\$200,086	\$17,600	\$17,544
2004 UTILITIES	\$953,241	\$1,371,771	\$31,581	\$10,635	\$10,592
2005 TRAVEL	\$91,403	\$19,174	\$48,475	\$4,268	\$4,252
2006 RENT - BUILDING	\$1,062	\$0	\$1	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$58,296	\$38,904	\$17,969	\$7,942	\$7,911
2008 DEBT SERVICE	\$4,167,412	\$3,241,733	\$2,925,736	\$2,724,693	\$2,724,339
2009 OTHER OPERATING EXPENSE	\$2,996,742	\$1,637,482	\$1,826,996	\$1,403,052	\$1,501,996
3001 CLIENT SERVICES	\$1,355,353	\$1,146,602	\$1,238,911	\$1,228,000	\$1,240,000
5000 CAPITAL EXPENDITURES	\$297,391	\$13,425	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$49,930,625	\$41,749,913	\$42,315,397	\$13,592,183	\$13,700,032
OOE Total (Riders)					
Grand Total	\$49,930,625	\$41,749,913	\$42,315,397	\$13,592,183	\$13,700,032

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMESDate : **10/12/2010**82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)Time: **2:40:50PM**Agency code: **732**Agency name: **Texas A&M University - Kingsville**

Goal/ Objective / Outcome		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support						
1 Provide Instructional and Operations Support						
KEY	1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
		24.30%	25.00%	26.00%	28.00%	28.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
		26.40%	27.00%	27.00%	28.00%	30.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
		25.20%	26.00%	27.00%	28.00%	29.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
		10.80%	12.00%	13.00%	14.00%	15.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
		13.30%	15.00%	15.00%	16.00%	17.00%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
		7.40%	8.00%	9.00%	11.00%	12.00%
	7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
		8.50%	8.00%	10.00%	12.00%	13.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
		7.70%	8.00%	9.00%	11.00%	12.00%
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
		1.50%	2.00%	2.00%	4.00%	6.00%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
		6.70%	7.00%	7.00%	9.00%	11.00%
KEY	11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
		58.90%	61.00%	61.50%	62.00%	63.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
		63.30%	63.00%	63.00%	66.00%	68.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMESDate : **10/12/2010**82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)Time: **2:40:50PM**Agency code: **732**Agency name: **Texas A&M University - Kingsville**

Goal/ Objective / Outcome		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	57.40%	59.40%	61.30%	62.30%	63.30%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	57.80%	55.00%	57.00%	59.00%	61.00%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	57.90%	58.00%	59.00%	60.00%	61.00%
	16 Percent of Semester Credit Hours Completed	97.00%	97.00%	97.00%	97.00%	98.00%
KEY	17 Certification Rate of Teacher Education Graduates	79.80%	80.00%	80.00%	80.00%	80.00%
	18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	66.40%	68.00%	69.50%	71.00%	72.50%
KEY	19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	62.30%	55.00%	53.00%	52.00%	51.00%
KEY	20 Percent of Transfer Students Who Graduate within 4 Years	58.10%	55.00%	55.00%	57.00%	58.00%
KEY	21 Percent of Transfer Students Who Graduate within 2 Years	27.80%	29.00%	30.00%	31.00%	32.00%
KEY	22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	46.40%	48.00%	48.00%	49.00%	50.00%
KEY	24 State Licensure Pass Rate of Engineering Graduates	70.00%	65.00%	66.00%	68.00%	70.00%
KEY	28 Dollar Value of External or Sponsored Research Funds (in Millions)	12.70	12.00	14.00	16.00	18.00
	29 External or Sponsored Research Funds As a % of State Appropriations	31.90%	32.00%	34.00%	36.00%	38.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMESDate : **10/12/2010**82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)Time: **2:40:50PM**Agency code: **732**Agency name: **Texas A&M University - Kingsville**

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
30 External Research Funds As Percentage Appropriated for Research					
	2.30%	2.00%	2.50%	3.00%	3.50%
46 Value of Lost or Stolen Property					
	1,434.00	1,500.00	1,500.00	1,500.00	1,500.00
47 Percent of Property Lost or Stolen					
	0.02%	0.05%	0.05%	0.05%	0.05%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year					
	0.00%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant					
	0.00	0.00	0.00	0.00	0.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

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

DATE: 10/12/2010

TIME : 2:41:45PM

Agency code: 732

Agency name: Texas A&M University - Kingsville

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Veterinary Technology Program	\$2,467,800	\$2,467,800	7.0	\$1,432,183	\$1,432,183	7.0	\$3,899,983	\$3,899,983
2	TRB Debt Service	\$3,487,383	\$3,487,383		\$3,487,383	\$3,487,383		\$6,974,766	\$6,974,766
Total, Exceptional Items Request		\$5,955,183	\$5,955,183	7.0	\$4,919,566	\$4,919,566	7.0	\$10,874,749	\$10,874,749
Method of Financing									
	General Revenue	\$5,955,183	\$5,955,183		\$4,919,566	\$4,919,566		\$10,874,749	\$10,874,749
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$5,955,183	\$5,955,183		\$4,919,566	\$4,919,566		\$10,874,749	\$10,874,749
Full Time Equivalent Positions				7.0				7.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/12/2010

TIME : 2:43:20PM

Agency code: 732

Agency name: Texas A&M University - Kingsville

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	1,100,000	1,200,000	0	0	1,100,000	1,200,000
4 WORKERS' COMPENSATION INSURANCE	180,586	179,862	0	0	180,586	179,862
5 UNEMPLOYMENT COMPENSATION INSURANCE	1,888	1,880	0	0	1,888	1,880
6 TEXAS PUBLIC EDUCATION GRANTS	1,228,000	1,240,000	0	0	1,228,000	1,240,000
7 ORGANIZED ACTIVITIES	210,000	210,000	0	0	210,000	210,000
TOTAL, GOAL 1	\$2,720,474	\$2,831,742	\$0	\$0	\$2,720,474	\$2,831,742
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	2,724,693	2,724,339	3,487,383	3,487,383	6,212,076	6,211,722
TOTAL, GOAL 2	\$2,724,693	\$2,724,339	\$3,487,383	\$3,487,383	\$6,212,076	\$6,211,722

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/12/2010

TIME : 2:43:20PM

Agency code: 732	Agency name: Texas A&M University - Kingsville					
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
3 Provide Special Item Support						
1 Instructional Support Special Item Support						
1 PHD IN ENGINEERING	\$108,307	\$108,306	\$0	\$0	\$108,307	\$108,306
2 SYSTEM CENTER - SAN ANTONIO	0	0	0	0	0	0
2 Research Special Item Support						
1 CITRUS CENTER	667,045	664,373	0	0	667,045	664,373
2 WILDLIFE RESEARCH INSTITUTE	310,040	310,040	0	0	310,040	310,040
3 INSTITUTE FOR RANCH MANAGEMENT	255,000	255,000	0	0	255,000	255,000
3 Public Service Special Item Support						
1 JOHN E. CONNOR MUSEUM	24,514	24,415	0	0	24,514	24,415
2 SOUTH TEXAS ARCHIVES	98,460	98,066	0	0	98,460	98,066
4 Institutional Support Special Item Support						
1 INSTITUTIONAL ENHANCEMENT	6,683,650	6,683,751	0	0	6,683,650	6,683,751
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,467,800	1,432,183	2,467,800	1,432,183
TOTAL, GOAL 3	\$8,147,016	\$8,143,951	\$2,467,800	\$1,432,183	\$10,614,816	\$9,576,134

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/12/2010

TIME : 2:43:20PM

Agency code:	732	Agency name:	Texas A&M University - Kingsville			
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
5 Research Development Fund						
1 Research Development Fund						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 5	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$13,592,183	\$13,700,032	\$5,955,183	\$4,919,566	\$19,547,366	\$18,619,598
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$13,592,183	\$13,700,032	\$5,955,183	\$4,919,566	\$19,547,366	\$18,619,598

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

DATE : 10/12/2010
TIME : 2:43:20PM

Agency code: 732	Agency name: Texas A&M University - Kingsville					
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$11,054,183	\$11,050,032	\$5,955,183	\$4,919,566	\$17,009,366	\$15,969,598
	\$11,054,183	\$11,050,032	\$5,955,183	\$4,919,566	\$17,009,366	\$15,969,598
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	2,538,000	2,650,000	0	0	2,538,000	2,650,000
5056 TAMU Kingsville Grad Ag & Hs	0	0	0	0	0	0
	\$2,538,000	\$2,650,000	\$0	\$0	\$2,538,000	\$2,650,000
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$13,592,183	\$13,700,032	\$5,955,183	\$4,919,566	\$19,547,366	\$18,619,598
FULL TIME EQUIVALENT POSITIONS	690.4	690.4	7.0	7.0	697.4	697.4

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 10/12/2010

Time: 2:44:08PM

Agency code: 732

Agency name: Texas A&M University - Kingsville

Goal/ Objective / Outcome

		BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
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						
		28.00%	28.00%			28.00%	28.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		28.00%	30.00%			28.00%	30.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		28.00%	29.00%			28.00%	29.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		14.00%	15.00%			14.00%	15.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		16.00%	17.00%			16.00%	17.00%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		11.00%	12.00%			11.00%	12.00%
	7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		12.00%	13.00%			12.00%	13.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		11.00%	12.00%			11.00%	12.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : **10/12/2010**Time: **2:44:08PM**Agency code: **732**Agency name: **Texas A&M University - Kingsville**Goal/ *Objective* / **Outcome**

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	4.00%	6.00%			4.00%	6.00%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	9.00%	11.00%			9.00%	11.00%
KEY	11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	62.00%	63.00%			62.00%	63.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	66.00%	68.00%			66.00%	68.00%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr					
	62.30%	63.30%			62.30%	63.30%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr					
	59.00%	61.00%			59.00%	61.00%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr					
	60.00%	61.00%			60.00%	61.00%
	16 Percent of Semester Credit Hours Completed					
	97.00%	98.00%			97.00%	98.00%
KEY	17 Certification Rate of Teacher Education Graduates					
	80.00%	80.00%			80.00%	80.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 10/12/2010

Time: 2:44:08PM

Agency code: 732

Agency name: Texas A&M University - Kingsville

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation						
	71.00%	72.50%			71.00%	72.50%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	52.00%	51.00%			52.00%	51.00%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years						
	57.00%	58.00%			57.00%	58.00%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years						
	31.00%	32.00%			31.00%	32.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	49.00%	50.00%			49.00%	50.00%
KEY 24 State Licensure Pass Rate of Engineering Graduates						
	68.00%	70.00%			68.00%	70.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)						
	16.00	18.00			16.00	18.00
29 External or Sponsored Research Funds As a % of State Appropriations						
	36.00%	38.00%			36.00%	38.00%
30 External Research Funds As Percentage Appropriated for Research						
	3.00%	3.50%			3.00%	3.50%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : **10/12/2010**Time: **2:44:08PM**Agency code: **732**Agency name: **Texas A&M University - Kingsville**Goal/ *Objective* / **Outcome**

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
46 Value of Lost or Stolen Property						
	1,500.00	1,500.00			1,500.00	1,500.00
47 Percent of Property Lost or Stolen						
	0.05%	0.05%			0.05%	0.05%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year						
	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant						
	0.00	0.00			0.00	0.00

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

DATE: 10/12/2010
TIME: 2:45:03PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,133.00	726.00	775.00	825.00	900.00
2	Number of Minority Graduates	905.00	500.00	520.00	530.00	540.00
3	Number of Students Who Successfully Complete Developmental Education	283.00	200.00	200.00	200.00	200.00
4	Number of Two-Year College Transfers Who Graduate	41.60	29.00	30.00	30.00	32.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	12.90 %	12.00 %	12.00 %	12.00 %	12.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	16.40	16.00	16.00	16.00	16.00
2	Number of Minority Students Enrolled	5,507.00	4,000.00	4,200.00	4,400.00	4,600.00
3	Number of Community College Transfers Enrolled	1,440.00	950.00	1,000.00	1,050.00	1,100.00
4	Number of Semester Credit Hours Completed	83,807.00	63,000.00	63,500.00	64,000.00	64,500.00
5	Number of Semester Credit Hours	85,899.00	67,000.00	67,500.00	68,000.00	68,500.00
6	Number of Students Enrolled as of the Twelfth Class Day	8,304.00	6,000.00	6,200.00	6,400.00	6,600.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,851,729	\$8,391,343	\$10,416,300	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$529,800	\$508,496	\$367,294	\$0	\$0
1005	FACULTY SALARIES	\$15,137,458	\$15,791,103	\$15,900,792	\$0	\$0
1010	PROFESSIONAL SALARIES	\$87,627	\$59,432	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$4,126	\$0	\$7,703	\$0	\$0
2002	FUELS AND LUBRICANTS	\$4,274	\$352	\$220	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$23,466	\$1,241	\$9,556	\$0	\$0
2004	UTILITIES	\$2,944	\$339	\$1,045	\$0	\$0
2005	TRAVEL	\$7,719	\$1,781	\$4,998	\$0	\$0

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2006	RENT - BUILDING	\$577	\$0	\$1	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,287	\$151	\$150	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$100,636	\$11,540	\$33,716	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$22,611	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,856	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$25,754,499	\$24,765,778	\$26,764,386	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$19,651,556	\$17,653,487	\$19,143,562	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,651,556	\$17,653,487	\$19,143,562	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$545,903	\$402,492	\$372,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$5,557,040	\$5,597,796	\$7,248,824	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,102,943	\$6,000,288	\$7,620,824	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$1,112,003	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$1,112,003	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$1,112,003	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,754,499	\$24,765,778	\$26,764,386	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		403.6	454.0	454.0	454.0	454.0

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 3

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 1 Operations Support

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,023,044	\$1,001,630	\$1,038,736	\$1,100,000	\$1,200,000
TOTAL, OBJECT OF EXPENSE		\$1,023,044	\$1,001,630	\$1,038,736	\$1,100,000	\$1,200,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,023,044	\$1,001,630	\$1,038,736	\$1,100,000	\$1,200,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,023,044	\$1,001,630	\$1,038,736	\$1,100,000	\$1,200,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,100,000	\$1,200,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,023,044	\$1,001,630	\$1,038,736	\$1,100,000	\$1,200,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$79,646	\$67,000	\$37,000	\$180,586	\$179,862
TOTAL, OBJECT OF EXPENSE		\$79,646	\$67,000	\$37,000	\$180,586	\$179,862
Method of Financing:						
1	General Revenue Fund	\$79,646	\$67,000	\$37,000	\$180,586	\$179,862
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$79,646	\$67,000	\$37,000	\$180,586	\$179,862
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$180,586	\$179,862
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$79,646	\$67,000	\$37,000	\$180,586	\$179,862

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$6,977	\$5,353	\$6,000	\$1,888	\$1,880
TOTAL, OBJECT OF EXPENSE		\$6,977	\$5,353	\$6,000	\$1,888	\$1,880
Method of Financing:						
1	General Revenue Fund	\$6,977	\$5,353	\$6,000	\$1,888	\$1,880
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,977	\$5,353	\$6,000	\$1,888	\$1,880
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,888	\$1,880
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,977	\$5,353	\$6,000	\$1,888	\$1,880

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	3
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
3001	CLIENT SERVICES	\$1,355,353	\$1,146,602	\$1,216,300	\$1,228,000	\$1,240,000
TOTAL, OBJECT OF EXPENSE		\$1,355,353	\$1,146,602	\$1,216,300	\$1,228,000	\$1,240,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,355,353	\$1,146,602	\$1,216,300	\$1,228,000	\$1,240,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,355,353	\$1,146,602	\$1,216,300	\$1,228,000	\$1,240,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,228,000	\$1,240,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,355,353	\$1,146,602	\$1,216,300	\$1,228,000	\$1,240,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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Agency code: **732** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$161,534	\$248,219	\$210,000	\$210,000	\$210,000
2001	PROFESSIONAL FEES AND SERVICES	\$164	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,789	\$45	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,884	\$111	\$0	\$0	\$0
2004	UTILITIES	\$1,850	\$0	\$0	\$0	\$0
2005	TRAVEL	\$547	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$410	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$887	\$559	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$43,023	\$12,716	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,448	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$214,536	\$261,650	\$210,000	\$210,000	\$210,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$214,536	\$261,650	\$210,000	\$210,000	\$210,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$214,536	\$261,650	\$210,000	\$210,000	\$210,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$210,000	\$210,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$214,536	\$261,650	\$210,000	\$210,000	\$210,000
FULL TIME EQUIVALENT POSITIONS:		14.1	11.5	11.5	11.5	11.5

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.

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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.

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	26.00	27.00	27.00	27.00	27.00
2	Space Utilization Rate of Labs	21.00	21.00	21.00	21.00	21.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,781,300	\$2,986,196	\$3,281,838	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$114,350	\$124,210	\$112,706	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$966	\$2,966	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$2,240	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7	\$0	\$0	\$0	\$0
2004	UTILITIES	\$846,932	\$1,343,051	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$2	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,743,555	\$4,458,665	\$3,394,544	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,689,068	\$3,177,078	\$2,434,932	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,689,068	\$3,177,078	\$2,434,932	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,054,487	\$1,281,587	\$959,612	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,054,487	\$1,281,587	\$959,612	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,743,555	\$4,458,665	\$3,394,544	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		144.2	115.5	115.5	115.5	115.5

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DATE: 10/12/2010
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Agency code: **732** Agency name: **Texas A&M University - Kingsville**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funding for all costs including salaries, wages and all other operating expenses necessary to provide physical plant general services, administration and planning services. Funding will also be used to maintain institution buildings in good appearance and usable condition, including custodial services and grounds maintenance, and to prevent above normal deterioration once it has been placed in first class condition for that type and age of building.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2008	DEBT SERVICE	\$4,167,412	\$3,241,733	\$2,925,736	\$2,724,693	\$2,724,339
TOTAL, OBJECT OF EXPENSE		\$4,167,412	\$3,241,733	\$2,925,736	\$2,724,693	\$2,724,339
Method of Financing:						
1	General Revenue Fund	\$4,167,412	\$3,241,733	\$2,925,736	\$2,724,693	\$2,724,339
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,167,412	\$3,241,733	\$2,925,736	\$2,724,693	\$2,724,339
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,724,693	\$2,724,339
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,167,412	\$3,241,733	\$2,925,736	\$2,724,693	\$2,724,339

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

For Revenue Bond Debt Service as authorized.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$54,685	\$63,024	\$64,125	\$65,888	\$65,888
1005	FACULTY SALARIES	\$10,398	\$0	\$4,520	\$7,062	\$7,062
2009	OTHER OPERATING EXPENSE	\$43,223	\$57,447	\$39,661	\$35,357	\$35,356
TOTAL, OBJECT OF EXPENSE		\$108,306	\$120,471	\$108,306	\$108,307	\$108,306
Method of Financing:						
1	General Revenue Fund	\$108,306	\$120,471	\$108,306	\$108,307	\$108,306
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$108,306	\$120,471	\$108,306	\$108,307	\$108,306
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$108,307	\$108,306
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$108,306	\$120,471	\$108,306	\$108,307	\$108,306
FULL TIME EQUIVALENT POSITIONS:		1.2	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,650,392	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$420	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$3,182,508	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$8,118	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,221	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$74,000	\$0	\$0	\$0	\$0
2004	UTILITIES	\$85,621	\$0	\$0	\$0	\$0
2005	TRAVEL	\$38,864	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$75	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$30,021	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$709,101	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$20,250	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,801,591	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,801,591	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,801,591	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,801,591	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		66.9	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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TIME: 2:45:03PM

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

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

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

3.A. STRATEGY REQUEST
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DATE: 10/12/2010
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Agency code: **732** Agency name: **Texas A&M University - Kingsville**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	17
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	Citrus Center	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$715,089	\$512,404	\$675,239	\$523,907	\$521,809
1005	FACULTY SALARIES	\$15,378	\$35,060	\$60,788	\$13,733	\$13,678
1010	PROFESSIONAL SALARIES	\$50,313	\$44,622	\$77,366	\$19,452	\$19,374
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$9,112	\$4,041	\$0	\$0
2002	FUELS AND LUBRICANTS	\$15,769	\$2,783	\$1,234	\$19,779	\$19,699
2003	CONSUMABLE SUPPLIES	\$12,275	\$3,600	\$1,597	\$9,067	\$9,030
2004	UTILITIES	\$12,604	\$27,251	\$12,086	\$10,635	\$10,592
2005	TRAVEL	\$1,522	\$13,612	\$6,037	\$638	\$636
2007	RENT - MACHINE AND OTHER	\$5,765	\$19,214	\$8,522	\$1,875	\$1,868
2009	OTHER OPERATING EXPENSE	\$82,657	\$116,972	\$54,238	\$67,959	\$67,687
5000	CAPITAL EXPENDITURES	\$13,940	\$5,322	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$925,312	\$789,952	\$901,148	\$667,045	\$664,373
Method of Financing:						
1	General Revenue Fund	\$925,312	\$789,952	\$901,148	\$667,045	\$664,373
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$925,312	\$789,952	\$901,148	\$667,045	\$664,373
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$667,045	\$664,373
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$925,312	\$789,952	\$901,148	\$667,045	\$664,373
FULL TIME EQUIVALENT POSITIONS:		31.0	19.0	19.0	19.0	19.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	17
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	Citrus Center	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The Texas A&M University-Kingsville Citrus Center performs citrus research, education and public service and was established in 1947. It is the primary citrus research component of the Texas A&M University System. This provides funding for salaries, wages, and other costs associated with the support of research on citrus conducted by faculty members.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Texas A&M University-Kingsville Citrus Center mission is affected by weather conditions, market conditions, and disease organisms. In addition, the faculty have been increasingly successful at obtaining grants and contracts for research, but an economic downturn could impact this if research budgets of state and federal agencies, and private companies are reduced.

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$266,360	\$229,669	\$243,596	\$177,152	\$177,152
1005	FACULTY SALARIES	\$39,393	\$23,210	\$20,531	\$40,471	\$40,471
1010	PROFESSIONAL SALARIES	\$167,454	\$142,579	\$149,559	\$83,979	\$83,979
2003	CONSUMABLE SUPPLIES	\$4,013	\$14,789	\$57,968	\$3,680	\$3,680
2004	UTILITIES	\$0	\$1,130	\$4,427	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,954	\$1,086	\$4,252	\$4,758	\$4,758
TOTAL, OBJECT OF EXPENSE		\$480,174	\$412,463	\$480,333	\$310,040	\$310,040
Method of Financing:						
1	General Revenue Fund	\$480,174	\$412,463	\$480,333	\$310,040	\$310,040
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$480,174	\$412,463	\$480,333	\$310,040	\$310,040
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$310,040	\$310,040
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$480,174	\$412,463	\$480,333	\$310,040	\$310,040
FULL TIME EQUIVALENT POSITIONS:		10.0	6.6	6.6	6.6	6.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

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

The Wildlife Research Institute is the only organization dedicated specifically to research on South Texas terrestrial wildlife species and their habitats. The rural economy of South Texas depends on income from hunting leases and other types of ecotourism such as bird watching. These industries generate hundreds of millions of dollars in Texas and provide substantial spin-off benefits to businesses in economically deprived areas.

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$200,973	\$212,368	\$209,823	\$209,823	\$209,823
1005	FACULTY SALARIES	\$36,582	\$54,449	\$45,177	\$45,177	\$45,177
2009	OTHER OPERATING EXPENSE	\$1,482	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$239,037	\$266,817	\$255,000	\$255,000	\$255,000
Method of Financing:						
1	General Revenue Fund	\$239,037	\$266,817	\$255,000	\$255,000	\$255,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$239,037	\$266,817	\$255,000	\$255,000	\$255,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$255,000	\$255,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$239,037	\$266,817	\$255,000	\$255,000	\$255,000
FULL TIME EQUIVALENT POSITIONS:		5.3	3.7	3.7	3.7	3.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The ranching industry is a large, critical and complex component of the economy and resource base of Texas. Successful management of the ranches in Texas benefits the owners, the community in which they operate, and the entire state in many diverse ways including its economy, watershed, environment, food system, and infrastructure. Future managers of these ranches will need unique skills not readily available in the traditional degree programs offered by most universities in the United States. Trial and error and apprenticeships are no longer a viable option for the development of a successful ranch manager. The King Ranch Institute of Ranch Management will elevate the management of ranches and their important resources to the professional status it deserves.

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$85,253	\$80,395	\$75,533	\$24,514	\$24,415
1005	FACULTY SALARIES	\$0	\$928	\$1,352	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$85,253	\$81,323	\$76,885	\$24,514	\$24,415
Method of Financing:						
1	General Revenue Fund	\$85,253	\$81,323	\$76,885	\$24,514	\$24,415
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$85,253	\$81,323	\$76,885	\$24,514	\$24,415
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$24,514	\$24,415
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$85,253	\$81,323	\$76,885	\$24,514	\$24,415
FULL TIME EQUIVALENT POSITIONS:		2.7	2.1	2.1	2.1	2.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The John E. Conner Museum provides services to the region as a general museum. As such, it provides a focus to the region, university community, and local governments as a repository for the artifactual and natural history of the region. The museum is a venue for and a collaborator in the non-traditional education arena by providing opportunities for area schools to expand their educational programs and acting as a partner with the university. It is part of the exposition of the unique cultural and ecological history of South Texas. The museum is a valuable component of the community and area tourism programs. Over the last three years visitation has been 9 to 11 thousand per year. A significant percentage of total visitation is composed of area public schools who are provided guided instructional tours by museum staff and volunteers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$35,412	\$48,155	\$39,056	\$37,498	\$37,348
1005	FACULTY SALARIES	\$20,085	\$22,415	\$23,348	\$22,417	\$22,327
2001	PROFESSIONAL FEES AND SERVICES	\$8,711	\$11,968	\$11,968	\$11,491	\$11,445
2003	CONSUMABLE SUPPLIES	\$2,855	\$5,055	\$5,055	\$4,853	\$4,834
2004	UTILITIES	\$358	\$0	\$0	\$0	\$0
2005	TRAVEL	\$511	\$3,781	\$3,781	\$3,630	\$3,616
2007	RENT - MACHINE AND OTHER	\$4,028	\$6,319	\$6,319	\$6,067	\$6,043
2009	OTHER OPERATING EXPENSE	\$36,187	\$11,850	\$13,023	\$12,504	\$12,453
5000	CAPITAL EXPENDITURES	\$7,255	\$5,914	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$115,402	\$115,457	\$102,550	\$98,460	\$98,066
Method of Financing:						
1	General Revenue Fund	\$115,402	\$115,457	\$102,550	\$98,460	\$98,066
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$115,402	\$115,457	\$102,550	\$98,460	\$98,066
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$98,460	\$98,066
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$98,460	\$98,066
FULL TIME EQUIVALENT POSITIONS:		4.2	2.4	2.4	2.4	2.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

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

External factors impacting strategy include cost of building facilities, equipment, supplies, and skilled professional personnel needed for locating, accessioning, and processing materials. Internal factors impacting strategy are prioritization of projects and the use of personnel for training in the methods of care and preservation of fragile historical documents.

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	3
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$913,204	\$987,644	\$865,024	\$1,633,380	\$1,634,923
1005	FACULTY SALARIES	\$2,584,130	\$2,657,562	\$2,586,198	\$4,899,237	\$4,897,652
1010	PROFESSIONAL SALARIES	\$76,579	\$82,193	\$79,986	\$151,033	\$151,176
2001	PROFESSIONAL FEES AND SERVICES	\$4,127	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$124	\$2,500	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$38,888	\$150	\$0	\$0	\$0
2004	UTILITIES	\$2,879	\$0	\$0	\$0	\$0
2005	TRAVEL	\$30,517	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$16,308	\$12,661	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$443,169	\$2,855	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$84,820	\$2,189	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,194,745	\$3,747,754	\$3,531,208	\$6,683,650	\$6,683,751
Method of Financing:						
1	General Revenue Fund	\$4,194,745	\$3,744,554	\$3,528,008	\$6,683,650	\$6,683,751
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,194,745	\$3,744,554	\$3,528,008	\$6,683,650	\$6,683,751
Method of Financing:						
5056	TAMU Kingsville Grad Ag & Hs	\$0	\$3,200	\$3,200	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$3,200	\$3,200	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,683,650	\$6,683,751
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,194,745	\$3,747,754	\$3,531,208	\$6,683,650	\$6,683,751
FULL TIME EQUIVALENT POSITIONS:		46.4	59.4	59.4	59.4	59.4

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	3
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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, support diverse natural resource programs focused on South Texas, and provide financial assistance through tuition scholarships. Additionally, this funding will enable the continuation of improvements regarding technological advances in computer and science labs, while providing increased support for faculty salaries, recruitment, retention and graduation efforts, and the ability to broaden public school collaboration, including fostering the Center for Professional Development of Teachers Program. Appropriations unexpended in this strategy are used to supplement other special items and Base Support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Continued funding is necessary to bring to fruition, those programs that were begun as part of the South Texas Border Initiative.

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Agency code: **732** Agency name: **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 10
Service Categories:
Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

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

GOAL:	5	Research Development Fund	Statewide Goal/Benchmark:	2	18
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$475,348	\$322,626	\$243,658	\$0	\$0
1005	FACULTY SALARIES	\$35,791	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$379,196	\$595,608	\$216,342	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$8,826	\$0	\$659	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$29,666	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$133,381	\$0	\$125,910	\$0	\$0
2004	UTILITIES	\$53	\$0	\$14,023	\$0	\$0
2005	TRAVEL	\$11,723	\$0	\$33,659	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$2,978	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$424,643	\$349,031	\$600,370	\$0	\$0
5000	CAPITAL EXPENDITURES	\$166,822	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,635,783	\$1,267,265	\$1,267,265	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,635,783	\$1,267,265	\$1,267,265	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,635,783	\$1,267,265	\$1,267,265	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,635,783	\$1,267,265	\$1,267,265	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		37.8	15.2	15.2	15.2	15.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

GOAL: 5 Research Development Fund Statewide Goal/Benchmark: 2 18
OBJECTIVE: 1 Research Development Fund Service Categories:
STRATEGY: 1 Research Development Fund Service: 21 Income: A.2 Age: B.3

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

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$49,930,625	\$41,749,913	\$42,315,397	\$13,592,183	\$13,700,032
METHODS OF FINANCE (INCLUDING RIDERS):				\$13,592,183	\$13,700,032
METHODS OF FINANCE (EXCLUDING RIDERS):	\$49,930,625	\$41,749,913	\$42,315,397	\$13,592,183	\$13,700,032
FULL TIME EQUIVALENT POSITIONS:	767.4	690.4	690.4	690.4	690.4

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

DATE: **10/12/2010**
TIME: **2:46:17PM**

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Veterinary Technology Program

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	232,744	239,726
1005	FACULTY SALARIES	296,851	305,757
2009	OTHER OPERATING EXPENSE	325,000	587,000
5000	CAPITAL EXPENDITURES	1,613,205	299,700
TOTAL, OBJECT OF EXPENSE		\$2,467,800	\$1,432,183

METHOD OF FINANCING:

1	General Revenue Fund	2,467,800	1,432,183
TOTAL, METHOD OF FINANCING		\$2,467,800	\$1,432,183

FULL-TIME EQUIVALENT POSITIONS (FTE):	7.00	7.00
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DESCRIPTION / JUSTIFICATION:

Presently, there are approximately 10 job positions for each graduate from a certified Veterinary Technology Program. A shortage of certified, training Veterinary Technology graduates prevents adequate veterinary care and veterinary research for the animals of our state and region. This would fill the niche for large animal veterinary assistance as well as wildlife livestock disease issues. Texas A&M University-Kingsville proposes the development of Veterinary Technology Program as part of the existing degree in Animal Science through the Department of Animal and Wildlife Sciences in the Dick and Mary Lewis Kleberg College of Agriculture, Natural Resouces, and Human Sciences.

EXTERNAL/INTERNAL FACTORS:

This program will equip graduates for career opportunities to help manage large animal clinics in rural areas of Texas and in large research and academic institutions as well as expanding specialty areas in homeland security and research facilities and zoos. Wildlife and livestock industries contribute significantly to the economy with over \$7 billion in the state of Texas alone. With our close proximity to Mexico and the looming threat of bioterrorism, Veterinary Technicians will be uniquely qualified to deal with monitoring diseases such as avian influenza, West Nile virus, TB, tick fever and Brucellosis but also Anthrax, Ecoli and Salmonella outbreaks to name a few. The University has legislative support for this program from Senator Eddie Lucio and Representative-elect J.M. Lozano. Both have visited Texas A&M-Kingsville and are keenly aware of the need for this Veterinary Technology Program to better serve the citizens of Texas.

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

DATE: **10/12/2010**
TIME: **2:46:17PM**

Agency code: **732**

Agency name:

Texas A&M University - Kingsville

CODE	DESCRIPTION		Excp 2012	Excp 2013
	Item Name:	Tuition Revenue Bond: Music Building Expansion and Renovation		
	Item Priority:	2		
	Includes Funding for the Following Strategy or Strategies:	02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:				
2008	DEBT SERVICE		3,487,383	3,487,383
	TOTAL, OBJECT OF EXPENSE		\$3,487,383	\$3,487,383
METHOD OF FINANCING:				
1	General Revenue Fund		3,487,383	3,487,383
	TOTAL, METHOD OF FINANCING		\$3,487,383	\$3,487,383

DESCRIPTION / JUSTIFICATION:

Texas A&M University-Kingsville requests debt service funding to add one new building, totaling approximately 68,000 GSF. As part of this request renovations to the existing Bellamah Music Building and some acoustical modifications of adjacent Jones Auditorium with approximately 47,000 GSF is also requested. The music department regularly uses this auditorium, but sound quality is extremely poor and the space requires acoustical modifications to fully serve the institution's academic needs. 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 has been steady growth over time in the music student population. 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.

EXTERNAL/INTERNAL FACTORS:

Texas A&M University-Kingsville continues to provide most of the music teachers for elementary and secondary schools in South Texas, with over 250 of TAMUK graduates serving as music educators in the Rio Grande Valley. The program is well-know for the quality of its graduates with 100% placement for the past 18 years. With the program is rapidly expanding and enrollment significantly increasing, the existing facilities are inadequate in size and configuration to accommodate. The department has grown from 160 majors in Fall 2003 to 245 majors in Fall 2009, a growth of 53%. Future year projections continue to be strong with Fall 2010 projected at 260 majors, Fall 2015, at 325, and Fall 2020 at 400. The building and renovation project will enhance energy usage, decrease repair time, enable better recruitment and allow better teaching and training. The University has legislative support for this tuition revenue bond from Senator Eddie Lucio and Representative-elect J.M. Lozano. Both have visited the University and have seen first-hand the current conditions under which our music majors function in their professional study and preparation and agree that the need for this facility is definitely warranted.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 10/12/2010

82nd Regular Session, Agency Submission, Version 1

TIME: 2:47:12PM

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2012	Excp 2013
Item Name: Veterinary Technology Program			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	232,744	239,726
1005	FACULTY SALARIES	296,851	305,757
2009	OTHER OPERATING EXPENSE	325,000	587,000
5000	CAPITAL EXPENDITURES	1,613,205	299,700
TOTAL, OBJECT OF EXPENSE		\$2,467,800	\$1,432,183
METHOD OF FINANCING:			
1	General Revenue Fund	2,467,800	1,432,183
TOTAL, METHOD OF FINANCING		\$2,467,800	\$1,432,183
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 10/12/2010
TIME: 2:47:12PM

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

Code	Description	Excp 2012	Excp 2013
Item Name:		Tuition Revenue Bond: Music Building Expansion and Renovation	
Allocation to Strategy:		2-1-2	Tuition Revenue Bond Retirement
OBJECTS OF EXPENSE:			
	2008 DEBT SERVICE	3,487,383	3,487,383
TOTAL, OBJECT OF EXPENSE		\$3,487,383	\$3,487,383
METHOD OF FINANCING:			
	1 General Revenue Fund	3,487,383	3,487,383
TOTAL, METHOD OF FINANCING		\$3,487,383	\$3,487,383

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

DATE: 10/12/2010
TIME: 2:47:57PM

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 2012	Excp 2013
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OBJECTS OF EXPENSE:

2008	DEBT SERVICE	3,487,383	3,487,383
Total, Objects of Expense		<u>\$3,487,383</u>	<u>\$3,487,383</u>

METHOD OF FINANCING:

1	General Revenue Fund	3,487,383	3,487,383
Total, Method of Finance		<u>\$3,487,383</u>	<u>\$3,487,383</u>

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond: Music Building Expansion and Renovation

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

DATE: 10/12/2010
TIME: 2:47:57PM

Agency Code:	732	Agency name:	Texas A&M University - Kingsville			
GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2 - 10		
OBJECTIVE:	5	Exceptional Item Request	Service Categories:			
STRATEGY:	1	Exceptional Item Request	Service:	NA	Income: NA Age: NA	

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	232,744	239,726
1005	FACULTY SALARIES	296,851	305,757
2009	OTHER OPERATING EXPENSE	325,000	587,000
5000	CAPITAL EXPENDITURES	1,613,205	299,700
Total, Objects of Expense		\$2,467,800	\$1,432,183

METHOD OF FINANCING:

1	General Revenue Fund	2,467,800	1,432,183
Total, Method of Finance		\$2,467,800	\$1,432,183

FULL-TIME EQUIVALENT POSITIONS (FTE):	7.0	7.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Veterinary Technology Program

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

Date: **10/12/2010**Time: **2:50:18PM**Agency Code: **732** Agency: **Texas A&M University - Kingsville****COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS****A. Fiscal Year 2008 - 2009 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2008</u>				Total Expenditures FY 2008	<u>HUB Expenditures FY 2009</u>				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$	
11.9%	Heavy Construction	11.9 %	44.1%	32.2%	\$40,679	\$92,287	11.9 %	95.4%	83.5%	\$105,633	\$110,690
26.1%	Building Construction	26.1 %	73.3%	47.2%	\$2,734,018	\$3,727,621	26.1 %	60.3%	34.2%	\$5,179,485	\$8,586,901
57.2%	Special Trade Construction	57.2 %	45.1%	-12.1%	\$1,087,781	\$2,411,589	57.2 %	62.4%	5.2%	\$1,941,265	\$3,109,793
20.0%	Professional Services	20.0 %	21.7%	1.7%	\$139,610	\$643,532	20.0 %	48.0%	28.0%	\$276,178	\$575,148
33.0%	Other Services	33.0 %	14.6%	-18.4%	\$385,764	\$2,644,487	33.0 %	14.9%	-18.1%	\$602,180	\$4,044,036
12.6%	Commodities	12.6 %	32.2%	19.6%	\$2,520,880	\$7,829,088	12.6 %	35.8%	23.2%	\$3,676,441	\$10,280,559
	Total Expenditures		39.8%		\$6,908,732	\$17,348,604		44.1%		\$11,781,182	\$26,707,127

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

The agency attained or exceeded four of six, or 66% of the applicable statewide HUB procurement goals in FY 2008.

The agency attained or exceeded five of six, or 83% of the applicable statewide HUB procurement goals in FY 2009.

Applicability:

The agency does not normally have a strategy or program in the "Heavy Construction" category. Expenditures in this category are small in comparison to overall expenditures and few contracts are awarded; thus, the HUB status of any contractor awarded a job will greatly impact the percentage calculations.

Factors Affecting Attainment:

The HUB Certified vendor base for all procurement categories in the local area is very limited. Each county around Kingsville has the following number of HUB certified businesses: Brooks (0); Duval(0); Jim Wells (12); Kennedy (0); Kleberg (21); Live Oak (3); San Patricio (20).

"Good-Faith" Efforts:

The University made 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 associates from all University departments.
- Agency representatives interface with vendors at Economic Opportunity Forums in the South Texas Region.
- The HUB office assists vendors in their application & certification process.
- The agency sponsors several Mentor/Protege teams.
- HUB Subcontracting Plans are required, monitored and adhered to on projects exceeding specific dollar thresholds.
- HUB bid lists are developed and used by University personnel.
- A list of known, qualified, HUB subcontractors, categorized by craft, is provided to general contractors bidding on University projects.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/12/2010

TIME: 2:51:00PM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **732** Agency name: **A&M UNIV - KINGSVILLE**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$628,585	\$655,858	\$801,768	\$808,809	\$818,851
1002	OTHER PERSONNEL COSTS	\$500	\$500	\$500	\$500	\$500
2001	PROFESSIONAL FEES AND SERVICES	\$10,300	\$10,000	\$10,000	\$10,000	\$10,000
2009	OTHER OPERATING EXPENSE	\$258,884	\$160,221	\$116,590	\$118,039	\$120,691
5000	CAPITAL EXPENDITURES	\$1,839,054	\$541,563	\$401,647	\$270,000	\$160,000
TOTAL, OBJECTS OF EXPENSE		\$2,737,323	\$1,368,142	\$1,330,505	\$1,207,348	\$1,110,042
METHOD OF FINANCING						
1	General Revenue Fund	\$2,148,059	\$896,607	\$823,903	\$696,298	\$592,723
	Subtotal, MOF (General Revenue Funds)	\$2,148,059	\$896,607	\$823,903	\$696,298	\$592,723
770	Est Oth Educ & Gen Inco	\$90,225	\$101,735	\$120,564	\$121,574	\$123,181
	Subtotal, MOF (Gr-Dedicated Funds)	\$90,225	\$101,735	\$120,564	\$121,574	\$123,181
8888	Local/Not Appropriated Funds	\$499,039	\$369,800	\$386,038	\$389,476	\$394,138
	Subtotal, MOF (Other Funds)	\$499,039	\$369,800	\$386,038	\$389,476	\$394,138
TOTAL, METHOD OF FINANCE		\$2,737,323	\$1,368,142	\$1,330,505	\$1,207,348	\$1,110,042
FULL-TIME-EQUIVALENT POSITIONS		18.0	19.0	23.0	23.0	23.0

USE OF HOMELAND SECURITY FUNDS

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

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

DATE: 10/12/2010

TIME: 2:51:00PM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

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

DATE: 10/12/2010

TIME: 2:51:00PM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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[illegible]

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

Date: 10/12/2010
Time: 2:48:59PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Institutional Enhancement							
Category: Programs - Service Reductions (Other)							
Item Comment: 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 positions will also be eliminated.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$371,285	\$371,284	\$742,569	
General Revenue Funds Total	\$0	\$0	\$0	\$371,285	\$371,284	\$742,569	
Item Total	\$0	\$0	\$0	\$371,285	\$371,284	\$742,569	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
2 Institutional Enhancement							
Category: Administrative - FTEs / Hiring and Salary Freeze							
Item Comment: Texas A&M University-Kingsville has implemented a 6 months flexible hiring freeze for the biennium. Additional reduction will result in the elimination of one vacant support staff position. This reduction may reduce customer service and research capabilities. It could 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	\$30,945	\$30,945	\$61,890	
General Revenue Funds Total	\$0	\$0	\$0	\$30,945	\$30,945	\$61,890	
Item Total	\$0	\$0	\$0	\$30,945	\$30,945	\$61,890	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
				1.0	1.0		

3 Institutional Enhancement

Category: Administrative - Operating Expenses

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

Time: 2:48:59PM

REVENUE LOSS			REDUCTION AMOUNT			TARGET	
Item	Priority and Name/ Method of Financing	2012	2013	Biennial Total	2012	2013	Biennial Total
	Item Comment:	Represents the reduction of all the remaining operating expenditures supported by Institutional Enhancement Fund, as well as \$122,000 in student employment wages and one more graduate assistant position. 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	\$194,698	\$194,697	\$389,395
	General Revenue Funds Total	\$0	\$0	\$0	\$194,698	\$194,697	\$389,395
	Item Total	\$0	\$0	\$0	\$194,698	\$194,697	\$389,395

1 General Revenue Fund	\$0	\$0	\$0	\$170,514	\$170,514	\$341,028
General Revenue Funds Total	\$0	\$0	\$0	\$170,514	\$170,514	\$341,028
Item Total	\$0	\$0	\$0	\$170,514	\$170,514	\$341,028

General Revenue Funds

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

Date: 10/12/2010
Time: 2:48:59PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$5,415	\$5,415	\$10,830	
General Revenue Funds Total	\$0	\$0	\$0	\$5,415	\$5,415	\$10,830	
Item Total	\$0	\$0	\$0	\$5,415	\$5,415	\$10,830	

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

6 Wildlife Research Institute

Category: Programs - Service Reductions (Other)

Item Comment: Represents reductions to the Wildlife Research Institute operating expenditures. Over the past 5 years, FY05 - FY09, the Institute has leveraged state line item funds at an average rate of \$17.87 for every \$1.00 of state funds. Assuming a linear relationship between state line item funding and leveraged funds, a 5% reduction will result in \$500,000 per biennium. The ability to raise external funds has become increasingly difficult due to the volatility of the economy. Therefore, the reduction may not be replaced with other funds.

Strategy: 3-2-2 Wildlife Research Institute

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$13,950	\$13,950	\$27,900	
General Revenue Funds Total	\$0	\$0	\$0	\$13,950	\$13,950	\$27,900	
Item Total	\$0	\$0	\$0	\$13,950	\$13,950	\$27,900	

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

7 Institute for Ranch Management

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Represents a reduction of one graduate assistantship and one lectureship positions. Lectureships are used to continually educate landowners about business opportunities that use ranching and wildlife to diversity income and create new businesses. The loss of a lectureship would reduce the Institute's ability to attract potential new landowners that would provided additional jobs for rural areas in the state.

Strategy: 3-2-3 Institute for Ranch Management

General Revenue Funds

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

Date: 10/12/2010
Time: 2:48:59PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$12,750	\$12,750	\$25,500	
General Revenue Funds Total	\$0	\$0	\$0	\$12,750	\$12,750	\$25,500	
Item Total	\$0	\$0	\$0	\$12,750	\$12,750	\$25,500	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				0.2	0.2		
8 South Texas Archives							
Category: Programs - Service Reductions (Contracted)							
Item Comment: Reduces donations of materials, services to regional associations, museums and archives relating to preservation and conservation of materials in South Texas, as well as transcriptions in English and Spanish of oral histories originally in Spanish. This will negatively impact the ability to ensure the growth and availability of information about the heritage culture and regional history of South Texas.							
Strategy: 3-3-2 South Texas Archives							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,903	\$4,903	\$9,806	
General Revenue Funds Total	\$0	\$0	\$0	\$4,903	\$4,903	\$9,806	
Item Total	\$0	\$0	\$0	\$4,903	\$4,903	\$9,806	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$804,460	\$804,458	\$1,608,918	\$1,608,310
GR Dedicated Total							\$608
Agency Grand Total	\$0	\$0	\$0	\$804,460	\$804,458	\$1,608,918	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				6.2	6.2		

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

DATE: **10/12/2010**
TIME: **2:54:03PM**
PAGE: **1 of 3**

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	8,621,223	7,376,501	8,122,000	8,200,000	8,285,000
Gross Non-Resident Tuition	5,379,299	4,489,475	4,191,000	4,265,000	4,340,000
Gross Tuition	14,000,522	11,865,976	12,313,000	12,465,000	12,625,000
Less: Remissions and Exemptions	(2,161,056)	(1,959,225)	(1,949,000)	(1,999,785)	(2,050,570)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(545,903)	(402,492)	(372,000)	(376,000)	(380,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(26,000)	(13,794)	(30,000)	(35,000)	(35,000)
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)	(207,340)	(216,057)	(140,000)	(140,000)	(140,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	11,060,223	9,274,408	9,822,000	9,914,215	10,019,430
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,355,353)	(1,146,602)	(1,216,300)	(1,228,000)	(1,240,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	(7,986)	(4,604)	(8,000)	(8,100)	(8,200)
Less: Other Authorized Deduction					

Schedule 1A: Other Educational and General Income

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Agency Code: 732

Agency Name: Texas A&M University - Kingsville

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Net Tuition	9,696,884	8,123,202	8,597,700	8,678,115	8,771,230
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	80,359	82,522	80,000	80,000	80,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	9,777,243	8,205,724	8,677,700	8,758,115	8,851,230
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	268,232	161,420	140,000	140,000	140,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	268,232	161,420	140,000	140,000	140,000
Subtotal, Other Educational and General Income	10,045,475	8,367,144	8,817,700	8,898,115	8,991,230
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(560,216)	(506,260)	(585,880)	(597,624)	(609,513)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(495,981)	(454,051)	(435,100)	(443,730)	(452,550)
Less: Staff Group Insurance Premiums	(1,023,044)	(1,001,630)	(1,038,736)	(1,100,000)	(1,200,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	7,966,234	6,405,203	6,757,984	6,756,761	6,729,167
Reconciliation to Summary of Request for FY 2009-2011:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	1,355,353	1,146,602	1,216,300	1,228,000	1,240,000
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	214,536	261,650	210,000	210,000	210,000
Plus: Staff Group Insurance Premiums	1,023,044	1,001,630	1,038,736	1,100,000	1,200,000
Plus: Board-authorized Tuition Income	545,903	402,492	372,000	376,000	380,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General IncomeDATE: **10/12/2010**82nd Regular Session, Agency Submission, Version 1
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	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	207,340	216,057	140,000	140,000	140,000
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	11,312,410	9,433,634	9,735,020	9,810,761	9,899,167

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	5,212,524	3,843,798	4,000,000	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	39,871,362	43,918,435	44,327,278	11,054,183	11,053,032
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(1,112,003)	0	0	0
Other (Itemize)					
Five Percent Reduction (2010-11 Biennium)	0	(1,166,000)	(1,784,958)	0	0
Subtotal, General Revenue Appropriations	39,871,362	41,640,432	42,542,320	11,054,183	11,053,032
Other Educational and General Income	11,312,410	9,433,634	9,735,020	9,810,761	9,899,167
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	1,112,003	0	0	0
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	51,183,772	52,186,069	52,277,340	20,864,944	20,952,199
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	63,121	44,852	47,589	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)	4,184,781	4,509,339	4,815,974	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	5,700	21,755	0	0
Texas Grants	2,468,400	3,663,310	3,574,430	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	6,716,302	8,223,201	8,459,748	0	0
General Revenue HEF for Operating Expenses	5,052,232	5,167,540	5,046,885	5,046,885	5,046,885
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	6,836,294	7,194,233	6,325,921	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
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	75,001,124	76,614,841	76,109,894	25,911,829	25,999,084
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(3,843,798)	(4,000,000)	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	71,157,326	72,614,841	76,109,894	25,911,829	25,999,084
Designated Tuition (Sec. 54.0513)	11,113,749	12,702,708	14,435,000	14,580,000	14,725,000
Indirect Cost Recovery (Sec. 145.001(d))	889,968	959,341	1,000,000	1,000,000	1,000,000

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

E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
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GR & GR-D Percentages

GR %	80.36%
GR-D %	19.64%
Total Percentage	100.00%

FULL TIME ACTIVES

1a Employee Only	279	224	55	279	115
2a Employee and Children	85	68	17	85	28
3a Employee and Spouse	90	72	18	90	29
4a Employee and Family	96	77	19	96	33
5a Eligible, Opt Out	55	44	11	55	20
6a Eligible, Not Enrolled	19	15	4	19	9
Total for This Section	624	500	124	624	234

PART TIME ACTIVES

1b Employee Only	43	35	8	43	37
2b Employee and Children	7	6	1	7	1
3b Employee and Spouse	11	9	2	11	1
4b Employee and Family	13	10	3	13	3
5b Eligible, Opt Out	10	8	2	10	11
6b Eligible, Not Enrolled	32	26	6	32	10
Total for This Section	116	94	22	116	63

Total Active Enrollment	740	594	146	740	297
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Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	155	125	30	155	17
2c Employee and Children	2	2	0	2	0
3c Employee and Spouse	108	87	21	108	12
4c Employee and Family	7	6	1	7	1
5c Eligible, Opt Out	2	2	0	2	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	274	222	52	274	30
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	274	222	52	274	30
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	434	349	85	434	132
2e Employee and Children	87	70	17	87	28
3e Employee and Spouse	198	159	39	198	41
4e Employee and Family	103	83	20	103	34
5e Eligible, Opt Out	57	46	11	57	20
6e Eligible, Not Enrolled	19	15	4	19	9
Total for This Section	898	722	176	898	264

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

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Agency Code: Texas A&M University - Kingsville

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	477	384	93	477	169
2f Employee and Children	94	76	18	94	29
3f Employee and Spouse	209	168	41	209	42
4f Employee and Family	116	93	23	116	37
5f Eligible, Opt Out	67	54	13	67	31
6f Eligible, Not Enrolled	51	41	10	51	19
Total for This Section	1,014	816	198	1,014	327

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

	Actual Salaries & Wages 2009	Actual Salaries & Wages 2010	Budgeted Salaries & Wages 2011	Estimated Salaries & Wages 2012	Estimated Salaries & Wages 2013
Gross Educational & General Payroll - Subject to OASI	\$37,289,346	\$33,236,546	\$36,470,588	\$37,200,000	\$37,944,000
FTE Employees - Subject to OASI	767.4	690.4	690.4	690.4	690.4
Average Salary (Gross Payroll / FTE Employees)	\$48,592	\$48,141	\$52,825	\$53,882	\$54,959
Employer OASI Rate 7.65% x Average Salary	\$3,717	\$3,683	\$4,041	\$4,122	\$4,204
x FTE Employees	767.4	690.4	690.4	690.4	690.4
Grand Total, OASI	\$2,852,426	\$2,542,743	\$2,789,906	\$2,845,829	\$2,902,442

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	0.8036	\$2,292,210	0.8009	\$2,036,483	0.7900	\$2,204,026	0.7900	\$2,248,205	0.7900	\$2,292,929
Other Educational and General Funds (% to Total)	0.1964	560,216	0.1991	506,260	0.2100	585,880	0.2100	597,624	0.2100	609,513
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$2,852,426	1.0000	\$2,542,743	1.0000	\$2,789,906	1.0000	\$2,845,829	1.0000	\$2,902,442

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	38,379,362	35,092,615	31,875,462	32,513,000	33,163,000
Employer Contribution to TRS Retirement Programs	1,451,632	1,276,336	1,073,810	1,095,000	1,117,000
Employer Contribution to ORP Retirement Programs	1,073,730	1,004,684	998,095	1,018,000	1,038,000
Proportionality Percentage					
General Revenue	80.36 %	80.09 %	79.00 %	79.00 %	79.00 %
Other Educational and General Income	19.64 %	19.91 %	21.00 %	21.00 %	21.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	495,981	454,151	435,100	443,730	452,550
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	7,742,603	7,452,418	7,599,623	7,751,457	7,906,487
Total Differential	56,521	67,817	69,157	70,538	71,949

Schedule 6: Capital Funding
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Agency Code: 732	Agency Name: Texas A&M University - Kingsville				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	8,282,765	8,524,137	3,217,854	0	0
D. TR Bond Proceeds	1,017,782	9,108,895	3,395,852	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	5,167,540	5,167,540	5,046,885	5,046,885	5,046,885
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	8,586,000	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	4,167,412	3,241,733	2,925,736	2,724,693	2,724,339
III. Total Funds Available - PUF, HEF, and TRB	\$27,221,499	\$26,042,305	\$14,586,327	\$7,771,578	\$7,771,224
IV. Less: Deductions					
A. Expenditures (Itemize)					
Repairs /Renovations/Minor Construction	2,883,578	7,413,685	4,994,642	2,518,876	2,522,719
Furnishings & Equipment	746,362	471,457	317,623	160,182	160,427
Computing Equipment	387,437	530,512	357,409	180,247	180,522
University Vehicles	37,891	0	0	0	0
Other	830,604	1,709,456	1,151,670	580,805	581,692
Campus Renovations	3,704	60,078	0	0	0
Citrus Center Building	491,183	5,652,966	3,395,852	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	40,296	348,713	1,443,395	1,606,775	1,601,525
D. Annual Debt Service on TR Bonds	4,167,412	3,241,733	2,925,736	2,724,693	2,724,339
E. Other (Itemize)					
Total, Deductions	\$9,588,467	\$19,428,600	\$14,586,327	\$7,771,578	\$7,771,224

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

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

Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	8,524,137	3,217,854	0	0	0
D.TR Bond Proceeds	9,108,895	3,395,851	0	0	0
	<u>\$17,633,032</u>	<u>\$6,613,705</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$15,556,207	\$8,000,000	\$8,500,000	\$8,500,000	\$8,500,000
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$268,232	\$161,420	\$140,000	\$140,000	\$140,000
4. Balance of Educational and General Funds in Local Depositories	\$4,473,198	\$3,000,000	\$2,000,000	\$1,000,000	\$1,000,000
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$0	\$0	\$0	\$0	\$0

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

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	322.3	290.0	290.0	290.0	290.0
Educational and General Funds Non-Faculty Employees	445.1	400.4	400.4	400.4	400.4
Subtotal, Directly Appropriated Funds	767.4	690.4	690.4	690.4	690.4
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	1.3	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	1.3	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	768.7	690.4	690.4	690.4	690.4
Non Appropriated Funds Employees	512.9	482.2	490.0	490.0	490.0
Subtotal, Non-Appropriated	512.9	482.2	490.0	490.0	490.0
GRAND TOTAL	1,281.6	1,172.6	1,180.4	1,180.4	1,180.4

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

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	391.0	327.0	327.0	327.0	327.0
Educational and General Funds Non-Faculty Employees	539.0	452.0	452.0	452.0	452.0
Subtotal, Directly Appropriated Funds	930.0	779.0	779.0	779.0	779.0
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	3.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	3.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	933.0	779.0	779.0	779.0	779.0
Non Appropriated Funds Employees	1,273.0	1,295.0	1,317.0	1,340.0	1,340.0
Subtotal, Non-Appropriated	1,273.0	1,295.0	1,317.0	1,340.0	1,340.0
GRAND TOTAL	2,206.0	2,074.0	2,096.0	2,119.0	2,119.0

Schedule 8: PERSONNEL
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	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$22,000,082	\$22,155,329	\$19,165,959	\$19,800,000	\$19,800,000
Educational and General Funds Non-Faculty Employees	\$17,950,116	\$14,197,312	\$17,171,486	\$17,500,000	\$17,500,000
Subtotal, Directly Appropriated Funds	\$39,950,198	\$36,352,641	\$36,337,445	\$37,300,000	\$37,300,000
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	\$18,463	\$0	\$0	\$0	\$0
Subtotal, Other Appropriated Funds	\$18,463	\$0	\$0	\$0	\$0
Subtotal, All Appropriated	\$39,968,661	\$36,352,641	\$36,337,445	\$37,300,000	\$37,300,000
Non Appropriated Funds Employees	\$15,508,603	\$14,758,954	\$14,800,000	\$15,000,000	\$15,000,000
Subtotal, Non-Appropriated	\$15,508,603	\$14,758,954	\$14,800,000	\$15,000,000	\$15,000,000
GRAND TOTAL	\$55,477,264	\$51,111,595	\$51,137,445	\$52,300,000	\$52,300,000

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
82nd Regular Session, Agency Submission, Version 1
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Agency code: **732** Agency name: **Texas A&M University - Kingsville**

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	21,697,095	\$2,191,154
(2) Purchased Natural Gas (MCF)	37,149	\$63,374
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	67,140	\$88,972
(5) Waste Water (1,000 gal.)	37,086	\$40,688
UTILITIES OPERATING COSTS		
(6) Personnel		\$439,886
(7) Maintenance and Operations		\$513,430
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$328,182
(11) Performance Contracts		\$0
(12) TOTAL		\$3,665,686

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

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Agency code: 732

Agency Name: Texas A&M University - Kingsville

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 40,000,000	\$ 40,000,000	\$ 348
Name of Proposed Facility:	Project Type:			
Music Building Expansion and Renovation	New Addition & Renovation			
Location of Facility:	Type of Facility:			
Kingsville	Academic			
Project Start Date:	Project Completion Date:			
09/01/2011	08/31/2013			
Gross Square Feet:	Net Assignable Square Feet in Project			
115,000	65,632			

Project Description

New construction of a 68,000 GSF, three level building with specialized acoustical space. Renovate 47,000 GSF of existing space in the Bellamah Music Building and Jones Auditorium. Increase utilities infrastructure capacity to the Central Plants to support the new and additional space. Increase parking and security components in support of the complex. Landscape the complex area with native plants, sprinkler system, and exterior lighting. Replace deficient Central Plant infrastructure.

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

Special Item: **1** **Institutional Enhancement**

(1) Year Special Item: 2000

(2) Mission of Special Item:

To provide "bridge funding" in support of former special items eliminated in the restructuring process and to fund institutional specific goals and strategies determined to be critical for mission success. Specifically this funding will continue to be utilized in the development of new academic programs and the enhancement of existing programs across the university, update and modernize laboratory facilities, 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 high school dual enrollment efforts.

(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. The Institutional Enhancement fund supports programs, units, and activities, ranging along a continuum spectrum across academic departments centering on scholarly disciplines. The funding strengthens each unit's particular mission and its contribution to the University's overall mission of teaching, research, and service.

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

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

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

N/A.

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

Not funding this special item would severely impact our institution's ability to fund the core academic costs of the university. A reduction to these funds would overall negatively impact access, success, and retention of students. This special item is critical in order to maintain a stable base of funding to support our educational mission, and achieve THECB target goals as outlined in Closing the Gaps. A reduction of this magnitude would force the university to downsize significantly, eliminate critical positions, and curtail course offerings. In all 55.7 FTE faculty and staff positions depend directly on this funding. Continued funding is necessary to bring to fruition those programs that were begun as part of the South Texas Border Initiative to provide high quality educational opportunities to the underserved Texans living in South Texas.

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

Special Item: **2** **Citrus Center**

(1) Year Special Item: 1953

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

At least two new citrus varieties developed at the center will be licensed. A program for area wide management of a new citrus pest which spreads greening disease will be implemented. Budwood source trees will all be placed under insect-proof screen to exclude pests and disease, and budwood provision will increase to approximately 750,000/year. Graduate student training will increase, and faculty will become more involved in student recruitment from the Valley through the summer camp and other interactions with high schools such as career days and summer interns for teachers. Grant dollar funding will increase to over \$2 million/year. A new building constructed with TRB funding will be completed, as will a grant-funded screenhouse to protect budwood source trees from insect-transmitted diseases.

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

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

(5) Non-general Revenue Sources of Funding:

2006-07

\$753,206 -Externally funded research grants

2007-08

\$956,926 - Externally funded
research grants

2008-09

\$3,817,600- Externally funded
research grants

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(6) 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 (disease, weather, urbanization) and the consequent loss of acreage, some 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 \$270,000.

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

Special Item: **3** **Wildlife Research Institute**

(1) Year Special Item: 1991

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The Caesar Kleberg Wildlife Research Institute is recognized as one of the premier wildlife programs in the nation. Approximately 55-65 graduate students are supported each year from external funding sources. The ratio of external funding: State of Texas funding exceeded \$17:\$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 is recognized as one of the premier wildlife programs in the nation. The Institute has provided support and mentoring for more than 350 master's and doctoral students who have graduated from Texas A&M University-Kingsville. CKWRI faculty have published numerous books, more than 700 scientific articles, and more than 200 pieces for the lay public. Approximately 55-65 graduate students are supported each year from external funding sources. The ratio of external funding : State of Texas funding exceeded 17:1 over the past 2 years. This program is focused on environmental and 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 CKWRI 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.

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

Private, state, and federal contracts and grants.

(5) Non-general Revenue Sources of Funding:

Externally Funded Research Grants	
FY 07-08	FY 08-09
\$ 5,708,586	\$ 4,131,311

(6) Consequences of Not Funding:

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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. Because of the Special Item funded by the Texas legislature, Texas A&M University-Kingsville has established one of the top 5 Centers of Excellence in wildlife research in the nation. Consequences of not funding this Special Item would result in an erosion of program quality and a reduction in the ability of the program to function according to the high standards established by the Legislature, the University, and the citizens of Texas. Furthermore, the impact on the under-represented rural economy of South Texas would be tragic. The region would lose its Research and Development base for land stewardship and the conservation and management of wildlife and their habitat. Furthermore, this Special Item supports 1 of only 3 Ph.D. programs at this Hispanic-serving institution, Texas A&M University-Kingsville and 1 of only 3 Ph.D. programs in wildlife conservation in Texas, and the only one located in the most biologically rich region of the state.

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Special Item: 4 King Ranch Institute for Ranch Management

(1) Year Special Item: 2006

(2) Mission of Special Item:

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.

(3) (a) Major Accomplishments to Date:

The Institute has strong industry support and is growing in content and impact. It has 7 graduates and currently has 8 students. It has successfully held 6 symposiums with attendees from 18 states and 3 foreign countries and is planning its 7th. Its lectureships on focused, relevant topics are attended by ranchers from across Texas and states across the west. With an industry partner, it has begun a certificate program in advanced ranch management that puts an umbrella over its symposium and lectureships for the continuing education of ranchers, rural land owners, and people who serve the ranching industry. The Institute has hired a ½ FTE researcher in grazing livestock nutrition and has published 10 MS research projects as well as papers relevant to ranch management in peer reviewed journals. Its Executive Director has made over 600 presentations to groups in 15 states concerning the ranching industry.

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

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

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

Endowment earnings and grants

(5) Non-general Revenue Sources of Funding:

\$10.8 million has been committed to the Institute's permanent endowment.

(6) Consequences of Not Funding:

The development of the program will be severely hindered and the training of highly trained managers and outreach to the general public severely restricted. Efforts to broaden the Institute's positive impact will not be able to continue.

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

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

(1) Year Special Item: 2000

(2) Mission of Special Item:

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.

(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. A 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 33 engineering doctoral students, of which 31% are Hispanic and 20% are female. The program has graduated eight doctoral students thus far who have achieved significant careers in academia in Texas, the private industry and consulting practices that benefit the State of Texas as well as in the federal government. The program focuses on air quality, water quality, solid/hazardous waste, natural and engineered systems, environmental informatics, and environmental systems engineering. More than \$24 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:

A new doctoral program will be fully developed. This program in Chemical and Energy Systems Engineering, as with the program in Environmental Engineering, will address critical economic and environmental needs felt in south Texas and beyond. The program will bring additional educational offerings to the people of south Texas with its predominantly Hispanic population.

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

None.

(5) Non-general Revenue Sources of Funding:

The Ph.D. program in Environmental Engineering has achieved almost all of its external funding (\$24 million) from federal and state granting agencies such as the U.S. EPA, U.S. DOE, U.S. DoD, the National Science Foundation, the Texas Commission on Environmental Quality, the Texas Workforce Commission, and the Texas Higher Education Coordinating Board.

(6) Consequences of Not Funding:

The Ph.D. program in Chemical and Energy Systems Engineering cannot be implemented without Special Item Funding. Opportunities for additional educational and economic advancement would therefore be lost.

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Special Item: **6** **South Texas Archives**

(1) Year Special Item: 1997

(2) Mission of Special Item:

The South Texas Archives at TAMUK was established to preserve the history and natural history of South Texas. The Archives is a Research Resource for scholars, serves as a "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.

(3) (a) Major Accomplishments to Date:

The archives have relocated to a newly renovated 11,000 sq. ft. area in the Jernigan Library, ensuring quality environmental control for the preservation of materials in a very difficult south Texas climate. After the relocation public service programming was initiated. As the oldest archives in South Texas, it has been the recipient of several valuable collections of archival documents relating to the history and heritage of the region. Included are the papers of J. T. Canales, Walter Meek, Theodore F. Koch, the Wade Ranch, J. L. Allhands, Jewel Reese, and the legislative papers of Representative Irma Rangel and Senator Carlos Truan. The South Texas Archives was designated as a Regional Historical Resource Depository for the Texas State Library and Archives System has a significant collection of local government records from the eleven surrounding counties. It is the home of the South Texas Historical Association.

The Archives has partnered with the Ranching Heritage Festival and the King Ranch: Institute for Ranch Management to provide an historical perspective for ranching nationally and for South Texas in particular. Tobin Armstrong papers are now being inventoried for public access. An ongoing project in cooperation with the Library of Congress is the collection of the oral histories of area veterans, especially in Spanish. These were recently used in the Ken Burn's PBS series on World War II.

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

Materials are difficult to preserve in the South Texas climate and documents related to the Hispanic heritage of the region and land ownership are particularly in need of preservation because of their rarity. In an attempt to provide wider access to the collections, a major digitization effort will be launched. Spanish Land Grant materials, and maps, will be targeted for increased public access. Support of, and assistance in, the preservation of materials housed in other organizations is an on-going activity. An annual scholarly symposium will be presented and a digitization partnership with the University of Texas at Brownsville will be launched.

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

Local Funds/ Library Operations.

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

If the Archives is not funded, access to much valuable information will be threatened. Educational users including undergraduate and graduate students, as well as middle, high school, and home-schooled students would be impacted. Scholars would have reduced access to historical documents and other materials. Judicial proceedings using evidence from the archives regarding such information as familial relations and land grants would also be negatively impacted.

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

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

(1) Year Special Item: 1968

(2) Mission of Special Item:

The purposes of this organization are 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.

Adopted by the Board of Directors of Texas A&I University in July, 1973.

(3) (a) Major Accomplishments to Date:

The museum is a focal point for citizens of the University, the community, and region in the preservation and exposition of the region's history and natural history. Over the 85 years of its existence it has been an integral component of the university and community. It has preserved and maintained a valuable collection of artifacts, participated in the community tourism and economic stimulation by producing a highly acclaimed festival celebrating the ranching history of south Texas for 17 years. The museum has exhibited and currently exhibits a wide variety of subjects from the prehistory and history of South Texas to the Natural History of the Tamaulipan Biotic Province. It has hosted tens of thousands of public school children through guided tours of the museum. For more than 30 years the museum has sponsored the Regional History Fair for the students of south Texas. It has obtained and participated in a wide variety of grants, producing traveling exhibits such as "El Rancho in South Texas" and "Hecho in Texas", both produced with NEH grants. It has fulfilled and continues to fulfill its mission.

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

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

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

Prior to 1973 the museum was funded through donations and a part time provision from the Department of History.

(5) Non-general Revenue Sources of Funding:

The museum's funding is provided through an endowment which provided until recently approximately 27% of yearly funding. Due to market conditions the past two years have seen no to limited funding from that source. The City of Kingsville provides funding from the Hotel/Motel tax which provides approximately 33% of operating funding. A community group, The Friends of the Conner Museum, provides special funding which can be as much as 10 to 12 % of the operating budget. Donations, grants and gift shop sales provide incidental funding. The University provides, in addition to the special item funds, additional funding for salaries and benefits of the director and an administrative assistant.

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(6) Consequences of Not Funding:

Failure to continue special item funding would at the very least impact programming and educational venues. As a worst case scenario, the museum might be forced to close. Economic activity in the community will be adversely impacted and educational resources for the area public schools as well as University students will be curtailed. The museum works with many other departments on campus. From the art department the museum has hosted exhibitions from the entire art faculty and in many instances provided exhibition space for student exhibits. The Geo Sciences department is currently working with the museum to utilize the equipment donated to the museum for mineralogy studies. The student Gem and Mineral Club has spent several semesters learning procedures for rock cutting, polishing, and slabbing as enhancements to their studies. The regional History Day contest has provided students in the History Club opportunities to volunteer as judges in the competition. All of these areas and others would be subject to curtailment or cessation.

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Special Item: 8 **Veterinary Technology Program**

(1) Year Special Item: 2011

(2) Mission of Special Item:

Presently, there are approximately 10 job positions for each graduate from a certified Veterinary Technology Program. A shortage of certified, training Veterinary Technology graduates prevents adequate veterinary care and veterinary research for the animals of our state and region. This would fill the niche for large animal veterinary assistance as well as wildlife livestock disease issues. Texas A&M University-Kingsville proposes the development of Veterinary Technology Program as part of the existing degree in Animal Science through the Department of Animal and Wildlife Sciences in the Dick and Mary Lewis Kleberg College of Agriculture, Natural Resources, and Human Sciences.

(3) (a) Major Accomplishments to Date:

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

This program will equip graduates for career opportunities to help manage large animal clinics in rural areas of Texas and in large research and academic institutions as well as expanding specialty areas in homeland security and research facilities and zoos. Wildlife and livestock industries contribute significantly to the economy with over \$7 billion in the state of Texas alone. With our close proximity to Mexico and the looming threat of bioterrorism, Veterinary Technicians will be uniquely qualified to deal with monitoring diseases such as avian influenza, West Nile virus, TB, tick fever and Brucellosis but also Anthrax, Ecoli and Salmonella outbreaks to name a few. The University has legislative support for this program from Senator Eddie Lucio and Representative-elect J.M. Lozano. Both have visited Texas A&M-Kingsville and are keenly aware of the need for this Veterinary Technology Program to better serve the citizens of Texas.

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

(5) Non-general Revenue Sources of Funding:

(6) Consequences of Not Funding:

Without funding, it would not be possible to provide the infrastructure and programs to support the much needed Veterinary Technology Program.

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Special Item: 9 **Tuition Revenue Bond: Music Building Expansion and Renovation**

(1) Year Special Item: 2011

(2) Mission of Special Item:

Texas A&M University-Kingsville requests debt service funding to add one new building, totaling approximately 68,000 GSF. As part of this request renovations to the existing Bellamah Music Building and some acoustical modifications of adjacent Jones Auditorium with approximately 47,000 GSF is also requested. The music department regularly uses this auditorium, but sound quality is extremely poor and the space requires acoustical modifications to fully serve the institution's academic needs. 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. Compounding the problems that have long existed has been steady growth over time in the music student population. 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.

(3) (a) Major Accomplishments to Date:

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

Texas A&M University-Kingsville continues to provide most of the music teachers for elementary and secondary schools in South Texas, with over 250 of TAMUK graduates serving as music educators in the Rio Grande Valley. The program is well-know for the quality of its graduates with 100% placement for the past 18 years. With the program is rapidly expanding and enrollment significantly increasing, the existing facilities are inadequate in size and configuration to accommodate. The department has grown from 160 majors in Fall 2003 to 245 majors in Fall 2009, a growth of 53%. Future year projections continue to be strong with Fall 2010 projected at 260 majors, Fall 2015, at 325, and Fall 2020 at 400. The building and renovation project will enhance energy usage, decrease repair time, enable better recruitment and allow better teaching and training. The University has legislative support for this tuition revenue bond from Senator Eddie Lucio and Representative-elect J.M. Lozano. Both have visited the University and have seen first-hand the current conditions under which our music majors function in their professional study and preparation and agree that the need for this facility is definitely warranted.

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

(5) Non-general Revenue Sources of Funding:

(6) Consequences of Not Funding:

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 has been steady growth over time in the music student population."

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

Agency Code: 732		Agency Name: Texas A&M University - Kingsville			
		Exp 2009	Est 2010	Bud 2010	
SUMMARY OF REQUEST FOR FY 2009-2011:					
1	A.1.1 Operations Support	\$ 31,556,089	\$ 24,824,326	\$ 26,764,386	
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$ -	
3	B.1.1 E&G Space Support	\$ 3,743,555	\$ 4,458,665	\$ 3,394,544	
4	Total, Formula Expenditures	\$ 35,299,644	\$ 29,282,991	\$ 30,158,930	
RECONCILIATION TO NACUBO FUNCTIONS OF COST					
5	Instruction	\$ 20,867,377	\$ 17,514,075	\$ 17,735,191	
	Research	\$ 798,213	\$ 695,334	\$ 750,194	
	Public Service	\$ 37,815	\$ 28,312	\$ 28,595	
	Academic Support	\$ 3,633,658	\$ 3,293,649	\$ 3,301,585	
	Student Services	\$ 1,339,941	\$ 824,366	\$ 1,034,609	
	Institutional Support	\$ 3,943,346	\$ 3,209,917	\$ 3,878,790	
6	Subtotal	\$ 30,620,350	\$ 25,565,653	\$ 26,728,964	
7	Operation and Maintenance of Plant	\$ 4,679,294	\$ 3,717,338	\$ 3,429,966	
	Utilities	\$ -	\$ -		
8	Subtotal	\$ 4,679,294	\$ 3,717,338	\$ 3,429,966	
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 35,299,644	\$ 29,282,991	\$ 30,158,930	
10	check = 0	0	0	0	

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

Agency Code: **732**

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

Exp 2009

Est 2010

Bud 2011

SUMMARY OF REQUEST FOR FY 2007-2009:

1 A.1.1 Operations Support	\$ 31,556,089	\$ 24,824,326	\$ 26,764,386
Objects of Expense:			
1001 Salaries and Wages	\$ 11,502,121	\$ 8,445,837	\$ 10,416,300
1002 Other Personnel Costs	\$ 530,220	\$ 508,496	\$ 367,294
1005 Faculty Salaries	\$ 18,319,966	\$ 15,791,102	\$ 15,900,792
1010 Professional Salaries	\$ 87,627	\$ 59,432	\$ -
2001 Professional Fees and Services	\$ 12,243	\$ -	\$ 7,703
2002 Fuels and Lubricants	\$ 6,495	\$ 362	\$ 220
2003 Consumable Supplies	\$ 97,466	\$ 1,269	\$ 9,556
2004 Utilities	\$ 88,565	\$ 339	\$ 1,045
2005 Travel	\$ 46,583	\$ 1,781	\$ 4,998
2006 Rent - Building	\$ 652	\$ -	\$ 1
2007 Rent - Machine and other	\$ 31,308	\$ 516	\$ 150
2009 Other Operating Expense	\$ 809,737	\$ 15,192	\$ 33,716
3001 Client Services	\$ -	\$ -	\$ 22,611
5000 Capital Expenditures	\$ 23,106	\$ -	\$ -
<i>Subtotal, Objects of Expense</i>	\$ 31,556,089	\$ 24,824,326	\$ 26,764,386
check = 0	\$ -	\$ -	\$ -

2 A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$ -
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Objects of Expense:

2009 Other Operating Expense

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

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

		Exp 2009		Est 2010		Bud 2011
SUMMARY OF REQUEST FOR FY 2007-2009:						
4	B.1.1 E&G Space Support	\$	3,743,555	\$	4,458,665	\$ 3,394,544
Objects of Expense:						
1001	Salaries and Wages	\$	2,781,300	\$	2,986,196	\$ 3,281,838
1002	Other Personnel Costs	\$	114,350	\$	124,210	\$ 112,706
2001	Professional Fees and Services	\$	966	\$	2,966	\$ -
2002	Fuels and Lubricants	\$	-	\$	2,240	\$ -
2003	Consumable Supplies	\$	7	\$	-	\$ -
2004	Utilities	\$	846,932	\$	1,343,051	\$ -
2009	Other Operating Expense	\$	-	\$	2	\$ -
2008	Debt Service	\$	-	\$	-	\$ -
<i>Subtotal, Objects of Expense</i>		\$	3,743,555	\$	4,458,665	\$ 3,394,544
check = 0		\$	-	\$	-	\$ -

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6	Instruction	\$	20,867,377	\$	17,514,075	\$ 17,735,191
Objects of Expense:						
1001	Salaries and Wages	\$	2,602,907	\$	1,991,582	\$ 2,112,498
1002	Other Personnel Costs	\$	210,289	\$	221,452	\$ 149,634
1005	Faculty Salaries	\$	17,928,152	\$	15,268,170	\$ 15,472,631
1010	Professional Salaries	\$	71,217	\$	32,447	\$ -
2001	Professional Fees and Services					\$ -
2002	Fuels and Lubricants					\$ -
2003	Consumable Supplies	\$	46,219	\$	30	\$ 30
2004	Utilities	\$	-	\$	-	\$ -
2005	Travel	\$	-	\$	394	\$ 398
2006	Rent - Building					\$ -
2007	Rent - Machine and other					\$ -
2009	Other Operating Expense	\$	8,593	\$	-	\$ -
3001	Client Services					\$ -
<i>Subtotal</i>		\$	20,867,377	\$	17,514,075	\$ 17,735,191
check = 0		\$	(0)	\$	0	\$ (0)

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

		Exp 2009		Est 2010		Bud 2011
SUMMARY OF REQUEST FOR FY 2007-2009:						
Research		\$ 798,213		\$ 695,334		\$ 750,194
Objects of Expense:						
1001	Salaries and Wages	\$ 543,157		\$ 511,693		\$ 617,810
1002	Other Personnel Costs	\$ 108,686		\$ 125,484		\$ 101,739
1005	Faculty Salaries	\$ 25,697		\$ 25,768		\$ 26,025
1010	Professional Salaries	\$ 16,410		\$ 26,985		\$ -
2001	Professional Fees and Services	\$ 939		\$ 2,966		\$ -
2002	Fuels and Lubricants	\$ 347		\$ 364		\$ -
2003	Consumable Supplies	\$ 32,437		\$ 171		\$ -
2005	Travel	\$ 46,583		\$ 1,387		\$ 4,600
2006	Rent - Building	\$ 652		\$ -		\$ -
2007	Rent - Machine and other	\$ 38		\$ 516		\$ -
2009	Other Operating Expense	\$ 161		\$ -		\$ 20
5000		\$ 23,106				
<i>Subtotal</i>		\$ 798,213		\$ 695,334		\$ 750,194
	check = 0	\$ (0)		\$ 0		\$ -
Public Service		\$ 37,815		\$ 28,312		\$ 28,595
Objects of Expense:						
1001	Salaries and Wages	\$ 37,583		\$ 25,532		\$ 25,787
1005	Faculty Salaries	\$ 218		\$ 2,780		\$ 2,808
1010	Professional Salaries	\$ -				\$ -
2003	Consumable Supplies	\$ 14				\$ -
2005	Travel	\$ -				\$ -
2009	Other Operating Expense	\$ -				\$ -
<i>Subtotal</i>		\$ 37,815		\$ 28,312		\$ 28,595
	check = 0	\$ 0		\$ -		\$ (0)

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

81st Regular Session, Agency Submission, Version 1

		Exp 2009		Est 2010		Bud 2011
SUMMARY OF REQUEST FOR FY 2007-2009:						
Academic Support		\$ 3,633,658		\$ 3,293,649		\$ 3,301,585
Objects of Expense:						
1001 Salaries and Wages		\$ 3,188,408		\$ 2,733,870		\$ 2,861,208
1002 Other Personnel Costs		\$ 79,351		\$ 65,395		\$ 41,049
1005 Faculty Salaries		\$ 365,899		\$ 494,384		\$ 399,328
1010 Professional Salaries				\$ -		\$ -
2009 Other Operating Expense		\$ -				\$ -
<i>Subtotal</i>		\$ 3,633,658		\$ 3,293,649		\$ 3,301,585
	check = 0	\$ -		\$ -		\$ -
Student Services		\$ 1,339,941		\$ 824,366		\$ 1,034,609
Objects of Expense:						
1001 Salaries and Wages		\$ 1,298,835		\$ 803,243		\$ 1,013,275
1002 Other Personnel Costs		\$ 30,656		\$ 21,123		\$ 21,334
1005 Faculty Salaries				\$ -		\$ -
1010 Professional Salaries				\$ -		\$ -
2003 Consumable Supplies		\$ 10,450		\$ -		\$ -
2005 Travel		\$ -		\$ -		\$ -
2009 Other Operating Expense		\$ -				\$ -
<i>Subtotal</i>		\$ 1,339,941		\$ 824,366		\$ 1,034,609
	check = 0	\$ -		\$ -		\$ -
Institutional Support		\$ 3,943,346		\$ 3,209,917		\$ 3,878,790
Objects of Expense:						
1001 Salaries and Wages		\$ 3,819,972		\$ 3,116,925		\$ 3,785,880
1002 Other Personnel Costs		\$ 104,141		\$ 91,538		\$ 92,453
1005 Faculty Salaries		\$ -		\$ -		\$ -
2001 Professional Fees and Services		\$ -		\$ -		\$ -
2003 Consumable Supplies		\$ 8,339		\$ 1,068		\$ 68
2004 Utilities		\$ -		\$ -		\$ -
2009 Other Operating Expense		\$ 10,894		\$ 386		\$ 389
<i>Subtotal</i>		\$ 3,943,346		\$ 3,209,917		\$ 3,878,790
	check = 0	\$ -		\$ -		\$ -

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

		Exp 2009		Est 2010		Bud 2011
SUMMARY OF REQUEST FOR FY 2007-2009:						
8	Operation and Maintenance of Plant	\$	4,679,294	\$	3,717,338	\$ 3,429,966
Objects of Expense:						
1001	Salaries and Wages	\$	2,792,559	\$	2,249,188	\$ 3,281,680
1002	Other Personnel Costs	\$	111,447	\$	107,714	\$ 73,791
1005	Faculty Salaries	\$	-			\$ -
2001	Professional Fees and Services	\$	12,270	\$	-	\$ 7,703
2002	Fuels and Lubricants	\$	6,148	\$	2,238	\$ 220
2003	Consumable Supplies	\$	14			\$ 9,458
2004	Utilities	\$	935,497	\$	1,343,390	\$ 1,045
2005	Travel					\$ -
2006	Rent - Building	\$	-	\$	-	\$ 1
2007	Rent - Machine and other	\$	31,270			\$ 150
2009	Other Operating Expense	\$	790,089	\$	14,808	\$ 33,307
3001	Client Services					\$ 22,611
<i>Subtotal, Objects of Expense</i>		\$	4,679,294	\$	3,717,338	\$ 3,429,966
check = 0		\$	-	\$	-	\$ -
Utilities		\$	-	\$	-	\$ -
Objects of Expense:						
i)						
<i>Subtotal, Objects of Expense</i>		\$	-	\$	-	\$ -
check = 0		\$	-	\$	-	\$ -