

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2010 and 2011

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

by
West Texas A&M University



October 15, 2008

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October 15, 2008



CERTIFICATE

Agency Name West Texas A&M University

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

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

Chief Executive Office or Presiding Judge


Signature

Dr. J. Patrick O'Brien
Printed Name

President
Title

August 13, 2008
Date

Board or Commission Chair



Signature

Bill Jones
Printed Name

Chairman
Title

August 13, 2008
Date

Chief Financial Officer


Signature

Gary Barnes
Printed Name

Vice President for Business & Finance
Title

August 13, 2008

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West Texas A&M University

West Texas A&M University
Legislative Appropriations Request

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Administrator's Statement

West Texas A&M University

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
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Agency name: **West Texas A&M University**

West Texas A&M University, a regional comprehensive university, offers 61 undergraduate degree programs, 43 graduate programs, one doctoral program, an outstanding fine arts program, substantial agricultural programs, a wide range of research opportunities for faculty and students, comprehensive on-campus health service, full-service 24-hour open access computer lab with e-mail, internet and world wide web access, more than 100 student organizations, residence hall and dining facilities, intramural sports, and NCAA Division II athletics. We have a well developed online distance education program in which over 900 students take exclusively on-line courses. According to information provided by the Texas Higher Education Coordinating Board, WTAMU's operating expenses per FTE student for FY 2007 are below the median for public universities in Texas. WTAMU is a great investment for the State and provides a high rate of return for students.

We are strongly committed to fulfilling our mission to our region. WTAMU provides over 75% of the public school teachers and administrators in the top 26 counties that make up the Texas Panhandle. Approximately 90% of the nurses working in the 26 counties of the Texas Panhandle with baccalaureate and master's degrees have received their education from WTAMU. We have aggressively sought to serve the agriculture industry by developing specialized research initiatives in environmental agriculture, integrated pest management, dryland agriculture, and the equine industry. This has been supplemented by the recent addition of a doctoral program in agriculture. We also operate a Small Business Development Center, and a business incubator and accelerator which provide a wide array of assistance to business entities.

To ensure students continue to have access to WTAMU, we established this past year the "Buff Promise" in which we guarantee that a student who comes from a family with a household income of \$40,000 or less can attend West Texas A&M University tuition and fee free. We provide students the opportunity to enhance their research, problem solving and critical thinking skills by means of an undergraduate research program. To challenge the best of the best we sponsor the William H. and Joyce Attebury Honors Program, a place where exceptional undergraduate students participate in an enriched learning community. We provide through our study abroad program the opportunity for our students to study virtually anywhere in the world. To ensure students are learning we assess their critical thinking and writing skills by use of the California Critical Thinking Skills Test and the Collegiate Assessment of Academic Proficiency Test. We assess each year student engagement by use of the National Survey of Student Engagement survey.

WTAMU considers all budgeted positions, part-time teaching assistant, graduated assistances and part time instructors to be security sensitive positions. Criminal background checks are conducted on all final candidates prior to offers of employment. Additionally, if employees are promoted to another position within the university, an updated criminal background check is conducted. Criminal background check are conducted in accordance with the General Appropriations Act (80th Legislature), Article IX, section 19.68 as well as polices and procedures approved by the Texas A&M University System Board of Regents, Rule 33.99.14.

We have leveraged our resources to better serve our constituencies through collaborative programs with the Texas Engineering Experiment Station, the Texas Engineering Extension Service, Texas Agriculture Experiment Station, Texas Cooperative Extension, Texas Transportation Institute, Pantex, and a number of other universities. We have received National Science Foundation funding to improve the quality of math and science education in rural Texas school districts. We are aggressively involved in rural health initiatives, particularly through our nurse practitioner program, as well as operating a fully functioning academic nurse practitioner clinic in Amarillo. We have internship programs throughout the region.

We are working in a variety of ways with the community we serve. WTAMU was one of the original members of ACE (Achievement through Commitment to Education), a privately funded program designed to reduce the dropout rate and increase higher education enrollment at Palo Duro High School and Caprock High School, schools in Amarillo which has experienced serious enrollment and retention problems. We have worked with the area community colleges, 65 Panhandle school districts, area municipal government and libraries to facilitate and coordinate electronic education in the Panhandle. We have more than a dozen citizen advisory boards providing us with input on issues ranging from agriculture to business to teacher preparation to nursing to engineering. We initiated a safe communities program with the Texas Department of Transportation, we have stretched our resources by privatizing a moth-balled residence hall which has been renovated for family housing, and have leased excess land

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to private developers to bring a national hotel chain to Canyon. We are the home of the Panhandle Plains Historical Museum, the largest state-owned historical museum in Texas, which attracts over 100,000 visitors each year. In short, we use our resources wisely, we fulfill our mission, and we serve our region. Commencing fall 2008, we will commence offering classes at our new WTAMU Amarillo Center in downtown Amarillo.

West Texas A&M University has aggressively embraced the "Closing the Gaps" initiative by the State of Texas. Our student enrollment has increased 6.8% since fall 2003. In fall 2007, enrollment was 7502; highest in 36 years. Our students are successful not only in the classroom where WTAMU ranks 9th out of 28 for the largest number of top ten percent high school graduates in a freshman class, but also in athletic competition, academic team and club competition, and on national testing data. WTAMU is proud to have national and international reputation of excellence in many areas. Our fine arts programs are known nationally and internationally with students and faculty receiving invitations to perform at prestigious concert halls across the world. WTAMU is home of the National Beef Carcass Data Institute, providing invaluable research and resources for the cattle industry. This year's Horse Judging Team won 1st place at the National Reigning Horse Association Judging Contest for the 7th consecutive year. Students in Free Enterprise captured their 14th consecutive regional title. Our speech team won its 3rd consecutive State title. WTAMU's broadcasting program brought home five 1st place awards along with the coveted chapter of the year honors from the National Broadcasting Society Student Electronic Media competition. WT's intercollegiate athletics accomplishments include Lone Star Conference championships in football, volleyball, men's and women's soccer, and men's and women's basketball. Our College of Business is involved in the community with the business incubator and accelerator, one of the first partnerships between a university and the federal Economic Development Administration, in which the University received a \$1,000,000 grant. Our education program continues to produce students sought by many school districts. WTAMU has aggressively sought grant and research funding. Research information published by the Texas Higher Education Coordinating Board in June 2008 showed WTAMU's research funding ranks WTAMU 10th out of 35 for total research and sponsored programs of public institutions in Texas; 18th out of 35 for federal R&D dollars; 17th out of 35 in expenditures for conduct of R&D; and in the top 5 in Texas in R&D in business administration.

81st LEGISLATIVE SESSION PRIORITIES

WTAMU's strategy in preparing a plan for a 10 percent general revenue reduction in non-formula revenue was to maintain the basic delivery of education to our students. Any reduction of the current funding level will have an adverse effect on our efforts of achieving "Closing the Gaps" initiatives. Among the items affected by the reduction includes Killgore Research, Wind Energy Research, Panhandle Plains Historical Museum. While these items do not directly support basic education, they are integrated into educational activities. A decrease in funding for these items will cost the State of Texas hundreds of thousands of dollars in lost external grant funds and result in lost opportunities for students to be engaged in meaningful research. The other items affected by the reductions are directly related to the education of our students. Benefit related items are federally mandated expenditures and must be paid. The Excellence Funding, Institutional Enhancement Funds, Integrated Pest Management, and Industry Support and Development provide core funding for the direct deliver of educational services to our students. An estimated loss of 12.3 faculty and staff position would be an outcome of the funding reduction. Student services would have to be reduced or tuition costs to students would have to increase by \$9 per semester hour to maintain the current level of services.

Despite our success stories, we have needs that can only be addressed through increased funding. Our goal is to be one of the "best value" public providers of higher education in Texas – a First Choice University. Additional resources are needed to enhance the student learning environment; enhance the quality of academic programs, enhance learning technology in the classroom, and increase student success services in advising, tutoring and counseling. Resources are needed to provide additional needed research in an area vital to the region's agricultural industry (bio-security initiative); and resources needed to maintain current academic programs, research programs and regional economic development programs.

If we are to maintain our "Closing the Gaps" initiatives, additional funding will be necessary. The following specific requests address "Closing the Gaps" related to

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research, excellence and student success.

One of our highest priority needs is funding to support expansion of the engineering program at West Texas A&M University. To meet better workforce needs of the Texas Panhandle and support economic development of the region, West Texas A&M University seeks to establish degree programs in civil, environmental and electrical engineering. Planning authority for these programs has been approved by the Texas Higher Education Coordinating Board. These new programs will supplement the current program in mechanical engineering, which has an enrollment of 186 students as of fall 2007, are in support of both "Closing the Gaps" goals of participation and success in critical fields, and meet a unique need of the Texas Panhandle. The engineering program at WTAMU is unique in the sense it serves a specific region of the State of Texas that otherwise would go underserved. Of the 143 students applying for enrollment for fall 2007 in the WTAMU engineering program, 14 were African-American, 34 were Hispanic, and 70 were from the top 26 counties. Seventy-eight of the applicants were first generation students. Employers in the region, especially Bell Helicopter and BWXT Pantex, find it a challenge to attract and retain qualified engineers from other regions and would prefer to hire graduates from WTAMU. The current engineering program at WTAMU is educating and graduating engineers who are staying in Texas. Since establishment of the program in 2003, WTAMU has graduated 29 engineering students. Twenty-six of the 29 graduates are employed in the State of Texas and 21 are working in the Panhandle. The civil engineering program will be offered in Fall 2010. The remaining two engineering programs will be offered to students commencing Fall 2011. The request for the biennium is \$15,000,000.

The University requests special item funding for a bio-security initiative for the Texas animal industry. This is a joint request for support for research and technology development by WTAMU, Texas Veterinary Medical Diagnostic Laboratory (TVMDL) Texas AgriLife Research, and Texas AgriLife Extension Service. The requested amount for the biennium is \$5,000,000. This bio-security initiative is necessary to defend against terrorist and the introduction of foreign animal or zoonotic diseases to concentrated animal feeding operations (CAFOs). The FBI and DHS recognize CAFOs as potential soft targets for terrorism. A terrorist attack on the Texas animal industry would have a catastrophic total economic and environmental impact including destruction of the wildlife populations. We must develop technology for early detection of diseases and provide plans and training to mitigate consequences.

We are requesting new funds to establish academic and research programs in support of the Panhandle's developing dairy industry. In the past four years, the region has gone from fewer than 10,000 to over 60,000 dairy cows and now produces more than 50% of the milk in the state. Deaf Smith county is currently the number two producing county in the state and with a new \$200 million cheese plant in Dallam county, milk production in the region should triple in the next two years. WTAMU in conjunction with Texas AgriLife Research and Texas AgriLife Extension Service are uniquely positioned to provide education, research, and outreach to the industry. Continued growth of the industry could provide an additional \$10 billion dollars in economic activity to the region and result in jobs and revenue that will accrue an addition \$1 billion in revenue directly to the state in property and sales taxes. The request for the biennium is \$2,000,000.

WTAMU is requesting special item funding to increase the number of trained personnel in the WTAMU STARR Center providing specialized advising, counseling and tutoring for at-risk students enrolling at WTAMU, and for a summer bridge program for at-risk students. Enhancing the success rate of "at-risk" students is essential to meeting "Closing the Gaps" goals. Greater effort must be made in assisting students with lower ACT scores, first generation and minority students. For example, of those first-time freshmen entering WTAMU with ACT scores of 17 and above, the average retention rate from the fall to spring semester of the first year is 85.4 percent. For those with ACT scores of 16 or less the average retention rate is less than 73.8 percent. Additional support also is required to assist transfer students in making a successful transition to WTAMU. The request for the biennium is \$1,900,000.

The University requests that an infrastructural formula be established to fund the infrastructure cost of the museum requiring \$2,833,287 in exceptional item funding over

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the biennium. Prior to 1997, the Panhandle Plains Historical Museum, an extremely valuable asset to the State of Texas received direct infrastructure funding. However, with the current Coordinating Board's base model projection and funding mechanism that was implemented in 1997, no infrastructure funding is received. Due to the change of the formula infrastructure model the University supplements utilities, building maintenance and custodial services from its own budget to provide the basic infrastructure cost for the museum building. Because the University must supplement this infrastructure cost, funds that would otherwise be provided for student learning opportunities are not available.

The University is also requesting special item funding to renovate the Research Center of the Panhandle-Plains Historical Museum, addressing structural deficiencies and storage needs. The exceptional items request is \$2,477,840 for the biennium. Funds will be utilized to create a high-quality reading room to be utilized by WTAMU students and researchers and the public. The space will also support a proposed Center for Southwestern Studies at WTAMU.

WTAMU also strongly endorses funding in support of the Panhandle Regional Clinical Simulation Hospital which is being sponsored by an alliance of Amarillo College, WTAMU and Texas Tech University Health Sciences Center. The Alliance is an effort of three Panhandle institutions to pool resources, share faculty and fully cooperate with each other to develop and operate an Amarillo area clinical simulation center/hospital. This initiative will provide the opportunity for a greater numbers of educated health care professional for the State of Texas. Texas Tech University is submitting a special items request for this initiative.

In addition to the specific requests for WTAMU, we request funding for the following priority needs for all of higher education:

- * Base Funding: Fund growth in all higher education formulas and using the Higher Education or another recognized cost index fund the increased cost of doing business for our basic, on-going educational, general and student support operations.
- * Teaching Excellence: Utilizing student evaluations, recognize and reward outstanding faculty through the chancellor's Teaching Excellence Awards initiative.
- * Facilities Renewal: Existing E&G and campus infrastructure have reached the point where the need to invest funds to renew these facilities is critical. This includes such projects as deferred maintenance, modernizing HVAC, providing technology enhancements and other systems, meeting current building, life safety, and energy codes, and others.
- * Student Financial Aid: Provide increased funds for student financial aid to help make higher education more affordable for more Texas families. However, this initiative should not be at the expense of funding to the universities.
- * Incentive Funding: We support accountability and performance through incentive funding so long as our base funding needs are covered first.
- * Research: Increase research funding available to institutions by doubling the funds allocated through the Competitive Knowledge Fund and Research Development Fund.
- * Higher Education Group Health Insurance: Fund the increases in health care costs and enrollment (employee/retiree) growth.

West Texas A&M University is a great investment of Texans' money. We are demonstrating this on a daily basis. We provide an outstanding return on investment by producing educated, involved citizens, programs that address the needs and concerns of those citizens, and a commitment to the economic, social and educational well being of our region and our state. Education is a major part of the solution to the problems Texas is likely to face in the coming years. However, higher education must become more inclusive of all Texans, and there are very real costs associated with the recruitment, retention and education of those not traditionally a part of Texas higher education. West Texas A&M University recognizes its responsibilities in providing access, ensuring retention, and guaranteeing the best quality of teaching, research opportunities and service to our students and to our larger community. We have a clear direction, as demonstrated by a revised strategic planning process, a deeply committed faculty and staff, and supportive community environment, which when coupled with adequate legislative appropriations, will allow West Texas A&M University to meet these challenges and become an active problem solver for the State of Texas.

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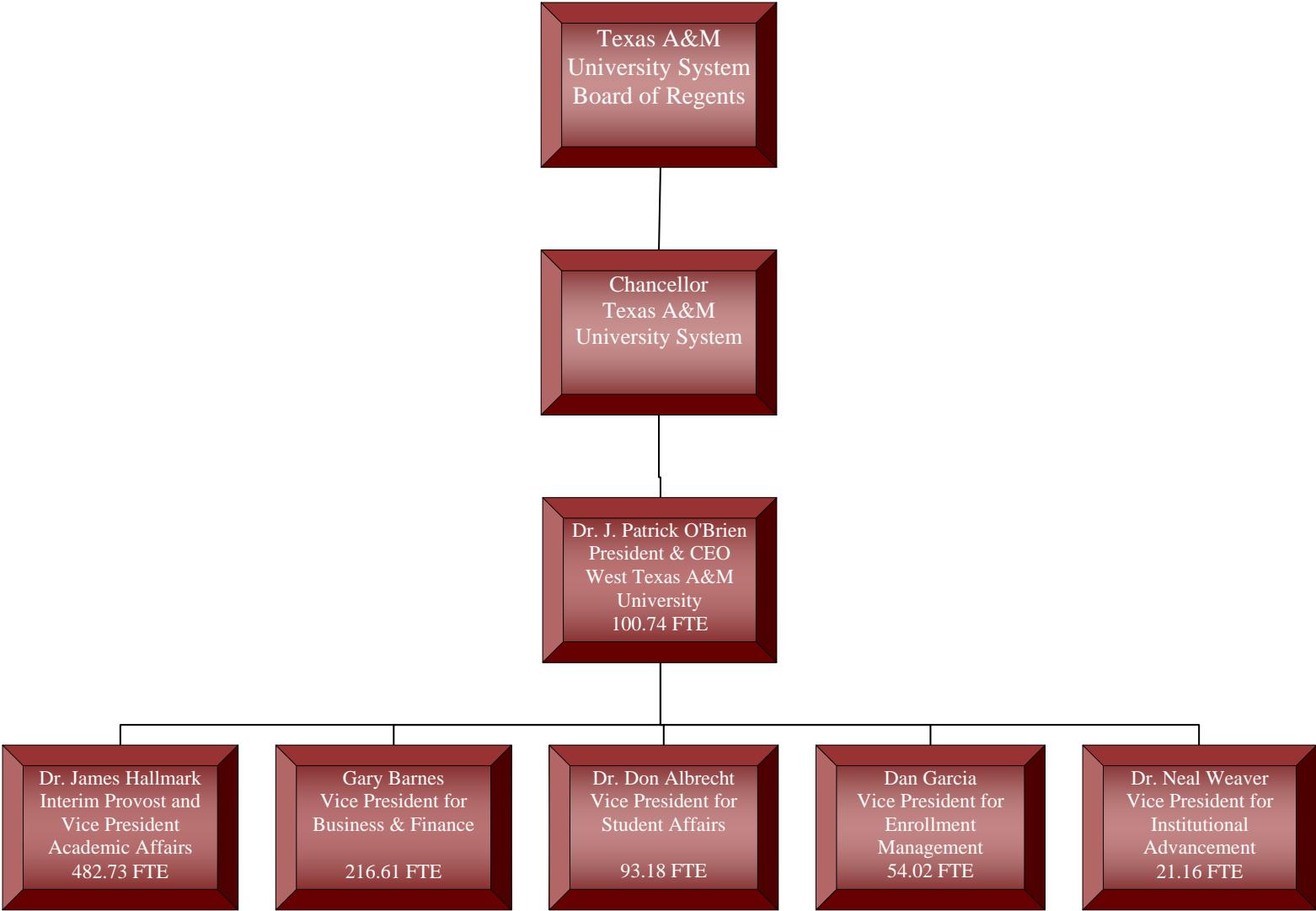
Agency name: **West Texas A&M University**

Board of Regents
The Texas A&M University System

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

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West Texas A&M University



Summary of Request

West Texas A&M University

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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DATE: **10/10/2008**
 TIME: **9:28:28AM**

Agency code: **757**

Agency name: **West Texas A&M University**

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT	24,920,784	25,544,714	25,522,593	0	0
2 TEACHING EXPERIENCE SUPPLEMENT	0	907,573	907,573	0	0
5 STAFF GROUP INSURANCE PREMIUMS	1,166,305	870,831	1,015,912	1,305,105	1,611,344
6 WORKERS' COMPENSATION INSURANCE	60,783	72,851	62,690	155,640	155,640
7 UNEMPLOYMENT COMPENSATION INSURANCE	9,291	25,566	25,783	1,564	1,564
8 TEXAS PUBLIC EDUCATION GRANTS	1,176,934	1,277,296	1,330,729	1,344,820	1,377,769
10 ORGANIZED ACTIVITIES	87,145	91,885	91,885	91,885	91,885
14 EXCELLENCE FUNDING	0	0	0	565,089	565,089
TOTAL, GOAL 1	\$27,421,242	\$28,790,716	\$28,957,165	\$3,464,103	\$3,803,291
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT	3,112,979	3,346,750	3,190,099	0	0
2 TUITION REVENUE BOND RETIREMENT	2,671,527	4,077,231	4,081,388	4,078,181	4,078,649
3 SKILES ACT REVENUE BOND RETIREMENT	95,405	94,330	95,065	0	0
TOTAL, GOAL 2	\$5,879,911	\$7,518,311	\$7,366,552	\$4,078,181	\$4,078,649
3 Provide Special Item Support					
1 <i>Instructional Support Special Item Support</i>					
1 PROGRAM DEVELOPMENT	0	0	0	0	0
2 <i>Research Special Item Support</i>					

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 KILLGORE RESEARCH CENTER	44,391	41,591	41,591	41,591	41,591
2 WIND ENERGY RESEARCH	102,851	91,854	99,334	91,854	99,334
3 INDUSTRY SUPPORT & DEVELOPMENT	932,669	871,843	894,592	831,250	831,250
4 INTEGRATED PEST MANAGEMENT	194,048	133,945	130,906	124,686	124,686
<u>3</u> Public Service Special Item Support					
1 PANHANDLE-PLAINS MUSEUM	521,774	526,210	501,432	522,305	501,432
2 RURAL AGRI-BUSINESS	1,617,069	750,000	750,000	750,000	750,000
3 INFRASTRUCTURE SUPPORT - MUSEUM	0	0	0	0	0
4 SMALL BUSINESS DEVELOPMENT CENTER	176,627	170,099	170,099	170,099	170,099
<u>4</u> Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	954,566	498,604	527,336	3,866,306	3,868,986
2 ENGINEERING PROGRAM	0	0	0	0	0
TOTAL, GOAL 3	\$4,543,995	\$3,084,146	\$3,115,290	\$6,398,091	\$6,387,378
<u>225</u> Research Development Fund					
<u>1</u> Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	0	486,266	486,266	0	0
TOTAL, GOAL 225	\$0	\$486,266	\$486,266	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$37,845,148	\$39,879,439	\$39,925,273	\$13,940,375	\$14,269,318
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$37,845,148	\$39,879,439	\$39,925,273	\$13,940,375	\$14,269,318

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency name: **West Texas A&M University**

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	28,013,486	30,146,778	30,126,436	11,198,565	11,188,320
SUBTOTAL	\$28,013,486	\$30,146,778	\$30,126,436	\$11,198,565	\$11,188,320
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	200,000	525,000	525,000	0	0
708 Est Statutory Tuition Inc	481,582	0	0	0	0
770 Est Oth Educ & Gen Inco	9,150,080	9,207,661	9,273,837	2,741,810	3,080,998
SUBTOTAL	\$9,831,662	\$9,732,661	\$9,798,837	\$2,741,810	\$3,080,998
TOTAL, METHOD OF FINANCING	\$37,845,148	\$39,879,439	\$39,925,273	\$13,940,375	\$14,269,318

*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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DATE: **10/10/2008**
 TIME: **9:29:01AM**

Agency code: **757** Agency name: **West Texas A&M University**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table					
	\$28,029,425	\$30,146,778	\$30,126,436	\$11,198,565	\$11,188,320
<i>RIDER APPROPRIATION</i>					
Art III Sec 54 - Special Item					
	\$0	\$5,000,000	\$0	\$0	\$0
Art. IX, Section 5.09 Commercial Air Reduction					
	\$(15,939)	\$0	\$0	\$0	\$0
Governor's Veto					
	\$0	\$(5,000,000)	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$28,013,486	\$30,146,778	\$30,126,436	\$11,198,565	\$11,188,320
TOTAL, ALL GENERAL REVENUE	\$28,013,486	\$30,146,778	\$30,126,436	\$11,198,565	\$11,188,320

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

	\$200,000	\$525,000	\$525,000	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: **10/10/2008**
 TIME: **9:29:43AM**

Agency code: **757** Agency name: **West Texas A&M University**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$200,000	\$525,000	\$525,000	\$0	\$0
<u>708</u> GR Dedicated - Estimated Statutory Tuition Increases Account No. 708					
<i>REGULAR APPROPRIATIONS</i>					
	\$481,582	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708	\$481,582	\$0	\$0	\$0	\$0
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table					
	\$9,178,897	\$9,178,844	\$9,273,837	\$2,741,810	\$3,080,998
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article III, Special Provisions, Section 2					
	\$(28,817)	\$28,817	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$9,150,080	\$9,207,661	\$9,273,837	\$2,741,810	\$3,080,998
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$9,831,662	\$9,732,661	\$9,798,837	\$2,741,810	\$3,080,998

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

DATE: **10/10/2008**
 TIME: **9:29:43AM**

Agency code: 757	Agency name: West Texas A&M University				
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$9,831,662	\$9,732,661	\$9,798,837	\$2,741,810	\$3,080,998
TOTAL, GR & GR-DEDICATED FUNDS	\$37,845,148	\$39,879,439	\$39,925,273	\$13,940,375	\$14,269,318
GRAND TOTAL	\$37,845,148	\$39,879,439	\$39,925,273	\$13,940,375	\$14,269,318

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
.	657.3	644.2	644.2	663.4	663.4
RIDER APPROPRIATION					
Art IX, Sec 6.14(a)(2), 2% FTE Reduction (2006-07 GAA)	(13.1)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	644.2	644.2	644.2	663.4	663.4
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

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

DATE: **10/10/2008**
 TIME: **9:31:12AM**

Agency code: 757	Agency name: West Texas A&M University				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$11,615,196	\$12,914,450	\$14,544,396	\$2,629,767	\$2,722,065
1002 OTHER PERSONNEL COSTS	\$612,724	\$25,566	\$25,783	\$64,418	\$64,461
1005 FACULTY SALARIES	\$15,240,007	\$16,412,926	\$17,002,674	\$2,030,881	\$2,040,853
1010 PROFESSIONAL SALARIES	\$17,000	\$0	\$0	\$1,737	\$1,738
2001 PROFESSIONAL FEES AND SERVICES	\$87,185	\$0	\$0	\$19,639	\$18,065
2002 FUELS AND LUBRICANTS	\$15,903	\$0	\$0	\$8,567	\$8,452
2003 CONSUMABLE SUPPLIES	\$1,762,716	\$1,855,287	\$901,534	\$552,499	\$505,771
2004 UTILITIES	\$263,954	\$30,000	\$34,900	\$49,951	\$49,527
2005 TRAVEL	\$118,465	\$15,000	\$15,000	\$44,387	\$43,590
2006 RENT - BUILDING	\$1,484	\$0	\$0	\$62	\$82
2007 RENT - MACHINE AND OTHER	\$79,692	\$36,181	\$37,801	\$11,084	\$10,860
2009 OTHER OPERATING EXPENSE	\$6,739,041	\$6,958,976	\$5,683,599	\$7,024,388	\$7,269,468
4000 GRANTS	\$1,219,934	\$1,320,396	\$1,373,829	\$1,469,450	\$1,502,485
5000 CAPITAL EXPENDITURES	\$71,847	\$310,657	\$305,757	\$33,545	\$31,901
OOE Total (Excluding Riders)	\$37,845,148	\$39,879,439	\$39,925,273	\$13,940,375	\$14,269,318
OOE Total (Riders)					
Grand Total	\$37,845,148	\$39,879,439	\$39,925,273	\$13,940,375	\$14,269,318

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : **8/1/2008**

Time: **2:14:15PM**

Agency code: **757**

Agency name: **West Texas A&M University**

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	38.10%	39.70%	40.50%	41.00%	41.50%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	40.40%	42.60%	43.00%	43.00%	43.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	27.90%	34.10%	37.00%	37.00%	37.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	28.60%	34.30%	30.00%	30.00%	30.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	58.30%	44.20%	44.00%	44.00%	44.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	14.50%	15.10%	15.50%	15.50%	15.50%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	16.30%	17.60%	18.50%	18.50%	18.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	7.40%	9.70%	10.00%	10.00%	10.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	10.70%	11.00%	7.50%	7.50%	7.50%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	8.30%	15.30%	16.00%	16.00%	16.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	66.50%	65.20%	67.00%	68.00%	69.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	69.20%	67.20%	68.00%	69.00%	70.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : **8/1/2008**

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

Time: **2:14:25PM**

Agency code: **757**

Agency name: **West Texas A&M University**

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	63.50%	61.70%	61.70%	63.00%	64.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	59.20%	48.30%	49.00%	50.00%	51.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	66.70%	70.90%	70.90%	70.90%	70.90%
16 Percent of Semester Credit Hours Completed	94.70%	96.00%	95.00%	95.00%	95.00%
KEY 17 Certification Rate of Teacher Education Graduates	97.30%	98.00%	90.00%	90.00%	90.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	72.30%	63.40%	65.00%	67.00%	68.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	51.80%	48.50%	49.50%	49.50%	49.50%
20 Percent of Transfer Students Who Graduate within 4 Years	62.00%	64.90%	64.90%	65.00%	65.00%
21 Percent of Transfer Students Who Graduate within 2 Years	22.50%	26.90%	26.90%	27.50%	28.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	50.90%	53.30%	53.50%	53.50%	53.50%
KEY 25 State Licensure Pass Rate of Nursing Graduates	100.00%	100.00%	95.00%	95.00%	95.00%
28 Dollar Value of External or Sponsored Research Funds (in Millions)	2.80	3.00	3.30	3.50	3.75
29 External or Sponsored Research Funds As a % of State Appropriations	6.10%	6.40%	6.00%	6.00%	6.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : **8/1/2008**

Time: **2:14:25PM**

Agency code: **757**

Agency name: **West Texas A&M University**

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
30 External Research Funds As Percentage Appropriated for Research	172.99%	182.70%	175.00%	175.00%	175.00%
46 Value of Lost or Stolen Property	0.00	0.00	0.00	0.00	0.00
47 Percent of Property Lost or Stolen	0.00%	0.00%	0.00%	0.00%	0.00%
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

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West Texas A&M University

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West Texas A&M University

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

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

DATE: 8/7/2008

TIME : 3:10:34PM

Agency code: 757

Agency name: West Texas A&M University

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Engineering Programs	\$12,273,245	\$12,273,245	7.0	\$2,726,755	\$2,726,755	11.0	\$15,000,000	\$15,000,000
2	Agricultural Biosecurity	\$2,500,000	\$2,500,000	2.0	\$2,500,000	\$2,500,000	4.0	\$5,000,000	\$5,000,000
3	Dairy Industry Support	\$1,000,000	\$1,000,000	5.2	\$1,000,000	\$1,000,000	5.2	\$2,000,000	\$2,000,000
4	Student Success Center	\$1,100,000	\$1,100,000	3.5	\$800,000	\$800,000	3.7	\$1,900,000	\$1,900,000
5	PPH Museum Infrastructure Support	\$1,396,597	\$1,396,597	7.0	\$1,436,690	\$1,436,690	7.0	\$2,833,287	\$2,833,287
6	Research Center, PPH Museum	\$1,790,000	\$1,790,000		\$687,840	\$687,840		\$2,477,840	\$2,477,840
7	TRB-Renovation for Engineering Prog	\$955,460	\$955,460		\$955,460	\$955,460		\$1,910,920	\$1,910,920
8	TRB-Nursing & Health Science Build	\$1,307,769	\$1,307,769		\$1,307,769	\$1,307,769		\$2,615,538	\$2,615,538
9	TRB-Renovation Research Facility	\$1,133,400	\$1,133,400		\$1,133,400	\$1,133,400		\$2,266,800	\$2,266,800
Total, Exceptional Items Request		\$23,456,471	\$23,456,471	24.7	\$12,547,914	\$12,547,914	30.9	\$36,004,385	\$36,004,385

Method of Financing

General Revenue	\$23,456,471	\$23,456,471		\$12,547,914	\$12,547,914		\$36,004,385	\$36,004,385
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$23,456,471	\$23,456,471		\$12,547,914	\$12,547,914		\$36,004,385	\$36,004,385

Full Time Equivalent Positions

24.7

30.9

Number of 100% Federally Funded FTEs

0.0

0.0

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

DATE : 8/7/2008
 TIME : 3:12:14PM

Agency code: 757 Agency name: West Texas A&M University

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
5 STAFF GROUP INSURANCE PREMIUMS	1,305,105	1,611,344	0	0	1,305,105	1,611,344
6 WORKERS' COMPENSATION INSURANCE	155,640	155,640	0	0	155,640	155,640
7 UNEMPLOYMENT COMPENSATION INSURANCE	1,564	1,564	0	0	1,564	1,564
8 TEXAS PUBLIC EDUCATION GRANTS	1,344,820	1,377,769	0	0	1,344,820	1,377,769
10 ORGANIZED ACTIVITIES	91,885	91,885	0	0	91,885	91,885
14 EXCELLENCE FUNDING	565,089	565,089	0	0	565,089	565,089
TOTAL, GOAL 1	\$3,464,103	\$3,803,291	\$0	\$0	\$3,464,103	\$3,803,291
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	4,078,181	4,078,649	3,396,629	3,396,629	7,474,810	7,475,278
3 SKILES ACT REVENUE BOND RETIREMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$4,078,181	\$4,078,649	\$3,396,629	\$3,396,629	\$7,474,810	\$7,475,278

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

DATE : 8/7/2008
 TIME : 3:12:21PM

Agency code: 757 Agency name: West Texas A&M University

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
3 Provide Special Item Support						
1 Instructional Support Special Item Support						
1 PROGRAM DEVELOPMENT	\$0	\$0	\$4,600,000	\$4,300,000	\$4,600,000	\$4,300,000
2 Research Special Item Support						
1 KILLGORE RESEARCH CENTER	41,591	41,591	0	0	41,591	41,591
2 WIND ENERGY RESEARCH	91,854	99,334	0	0	91,854	99,334
3 INDUSTRY SUPPORT & DEVELOPMENT	831,250	831,250	0	0	831,250	831,250
4 INTEGRATED PEST MANAGEMENT	124,686	124,686	0	0	124,686	124,686
3 Public Service Special Item Support						
1 PANHANDLE-PLAINS MUSEUM	522,305	501,432	1,790,000	687,840	2,312,305	1,189,272
2 RURAL AGRI-BUSINESS	750,000	750,000	0	0	750,000	750,000
3 INFRASTRUCTURE SUPPORT - MUSEUM	0	0	1,396,597	1,436,690	1,396,597	1,436,690
4 SMALL BUSINESS DEVELOPMENT CENTER	170,099	170,099	0	0	170,099	170,099
4 Institutional Support Special Item Support						
1 INSTITUTIONAL ENHANCEMENT	3,866,306	3,868,986	0	0	3,866,306	3,868,986
2 ENGINEERING PROGRAM	0	0	12,273,245	2,726,755	12,273,245	2,726,755
TOTAL, GOAL 3	\$6,398,091	\$6,387,378	\$20,059,842	\$9,151,285	\$26,457,933	\$15,538,663

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

DATE : 8/7/2008
 TIME : 3:12:21PM

Agency code: 757 Agency name: West Texas A&M University

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
225 Research Development Fund						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 225	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$13,940,375	\$14,269,318	\$23,456,471	\$12,547,914	\$37,396,846	\$26,817,232
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$13,940,375	\$14,269,318	\$23,456,471	\$12,547,914	\$37,396,846	\$26,817,232

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

DATE : 8/7/2008
 TIME : 3:12:21PM

Agency code: 757 Agency name: West Texas A&M University

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$11,198,565	\$11,188,320	\$23,456,471	\$12,547,914	\$34,655,036	\$23,736,234
	\$11,198,565	\$11,188,320	\$23,456,471	\$12,547,914	\$34,655,036	\$23,736,234
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	\$0	\$0
708 Est Statutory Tuition Inc	0	0	0	0	\$0	\$0
770 Est Oth Educ & Gen Inco	2,741,810	3,080,998	0	0	\$2,741,810	\$3,080,998
	\$2,741,810	\$3,080,998	\$0	\$0	\$2,741,810	\$3,080,998
TOTAL, METHOD OF FINANCING	\$13,940,375	\$14,269,318	\$23,456,471	\$12,547,914	\$37,396,846	\$26,817,232
FULL TIME EQUIVALENT POSITIONS	663.4	663.4	24.7	30.9	688.1	694.3

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/1/2008
Time: 2:15:18PM

Agency code: 757

Agency name: West Texas A&M University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	41.00%	41.50%			41.00%	41.50%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	43.00%	43.00%			43.00%	43.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	37.00%	37.00%			37.00%	37.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	30.00%	30.00%			30.00%	30.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	44.00%	44.00%			44.00%	44.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	15.50%	15.50%			15.50%	15.50%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	18.50%	18.50%			18.50%	18.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	10.00%	10.00%			10.00%	10.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/1/2008
Time: 2:15:27PM

Agency code: 757

Agency name: West Texas A&M University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	7.50%	7.50%			7.50%	7.50%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	16.00%	16.00%			16.00%	16.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	68.00%	69.00%			68.00%	69.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	69.00%	70.00%			69.00%	70.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	63.00%	64.00%			63.00%	64.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	50.00%	51.00%			50.00%	51.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	70.90%	70.90%			70.90%	70.90%
16 Percent of Semester Credit Hours Completed	95.00%	95.00%			95.00%	95.00%
KEY 17 Certification Rate of Teacher Education Graduates	90.00%	90.00%			90.00%	90.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/1/2008

Time: 2:15:27PM

Agency code: 757

Agency name: West Texas A&M University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
	18 Percentage of Underprepared Students Who Satisfy a TSI Obligation					
	67.00%	68.00%			67.00%	68.00%
KEY	19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates					
	49.50%	49.50%			49.50%	49.50%
	20 Percent of Transfer Students Who Graduate within 4 Years					
	65.00%	65.00%			65.00%	65.00%
	21 Percent of Transfer Students Who Graduate within 2 Years					
	27.50%	28.00%			27.50%	28.00%
KEY	22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track					
	53.50%	53.50%			53.50%	53.50%
KEY	25 State Licensure Pass Rate of Nursing Graduates					
	95.00%	95.00%			95.00%	95.00%
	28 Dollar Value of External or Sponsored Research Funds (in Millions)					
	3.50	3.75			3.50	3.75
	29 External or Sponsored Research Funds As a % of State Appropriations					
	6.00%	6.00%			6.00%	6.00%
	30 External Research Funds As Percentage Appropriated for Research					
	175.00%	175.00%			175.00%	175.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/1/2008

Time: 2:15:27PM

Agency code: 757

Agency name: West Texas A&M University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
46 Value of Lost or Stolen Property	0.00	0.00			0.00	0.00
47 Percent of Property Lost or Stolen	0.00%	0.00%			0.00%	0.00%
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

Strategy Request

West Texas A&M University

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

DATE: 10/10/2008
 TIME: 9:30:26AM

Agency code: **757** Agency name: **West Texas A&M University**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 14
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,112.00	1,157.00	1,175.00	1,200.00	1,250.00
2	Number of Minority Graduates	183.00	190.00	210.00	230.00	245.00
3	Number of Students Who Successfully Complete Developmental Education	168.00	177.00	185.00	185.00	185.00
4	Number of Two-Year College Transfers Who Graduate	336.00	392.00	435.00	450.00	475.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	9.30 %	9.10 %	9.50 %	9.50 %	9.50 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	19.80	19.80	19.70	19.60	19.50
2	Number of Minority Students Enrolled	1,485.00	1,693.00	1,775.00	1,850.00	1,950.00
3	Number of Community College Transfers Enrolled	1,672.00	1,689.00	1,720.00	1,760.00	1,795.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,144,040	\$8,137,919	\$9,573,589	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$438,848	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$14,074,626	\$14,815,947	\$15,393,894	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$51,640	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$83	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$462,400	\$1,312,583	\$362,929	\$0	\$0
2004	UTILITIES	\$209,191	\$0	\$0	\$0	\$0
2005	TRAVEL	\$68,413	\$3,000	\$3,000	\$0	\$0
2006	RENT - BUILDING	\$800	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$73,353	\$36,181	\$37,201	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,373,644	\$1,169,134	\$82,030	\$0	\$0
4000	GRANTS	\$0	\$43,100	\$43,100	\$0	\$0

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

DATE: 10/10/2008
 TIME: 9:30:38AM

Agency code: **757** Agency name: **West Texas A&M University**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 14
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5000	CAPITAL EXPENDITURES	\$23,746	\$26,850	\$26,850	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$24,920,784	\$25,544,714	\$25,522,593	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$19,381,639	\$20,347,570	\$20,054,766	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,381,639	\$20,347,570	\$20,054,766	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$200,000	\$525,000	\$525,000	\$0	\$0
708	Est Statutory Tuition Inc	\$481,582	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$4,857,563	\$4,672,144	\$4,942,827	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,539,145	\$5,197,144	\$5,467,827	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$24,920,784	\$25,544,714	\$25,522,593	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		481.8	485.0	491.8	506.4	506.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

This formula generated item provides funding for faculty salaries, departmental operating expenses, library, instructional administration, research enhancement, student services, and institutional support.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 10/10/2008
 TIME: 9:30:38AM

Agency code: **757** Agency name: **West Texas A&M University**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	14
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service:	19	Income: A.2 Age: B.3

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

Need additional funding for salaries to recruit and retain qualified faculty and staff. "Closing the Gap" initiatives will require additional financial resources.

Designated tuition was used to cover the following Educational and General expenses in the following years that are not included in this report:

FY 2008 - \$1,538,474

FY 2009 - \$3,636,288

3.A. STRATEGY REQUEST
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DATE: 10/10/2008
 TIME: 9:30:38AM

Agency code: **757** Agency name: **West Texas A&M University**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	2	Teaching Experience Supplement	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$907,573	\$907,573	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$907,573	\$907,573	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$702,083	\$702,083	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$702,083	\$702,083	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$205,490	\$205,490	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$205,490	\$205,490	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$907,573	\$907,573	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This item provides additional funding based on lower and upper division semester credit hours taught by tenured or tenure-track faculty.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

High quality faculty will be needed to recruit, advise and retain students to address "Closing The Gaps".

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

DATE: 10/10/2008
 TIME: 9:30:38AM

Agency code: **757** Agency name: **West Texas A&M University**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Explanatory/Input Measures:

1	Number of Semester Credit Hours Completed	77,034.00	77,558.00	78,698.00	80,135.00	82,720.00
2	Number of Semester Credit Hours	81,489.00	82,399.00	83,721.00	85,250.00	88,000.00
3	Number of Students Enrolled As of the Twelfth Class Day	7,412.00	7,502.00	7,611.00	7,750.00	8,000.00

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
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TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0			\$0	\$0
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FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Universities projected by the Coordinating Board to experience growth in headcount enrollment receive a supplement for each additional student forecasted to enroll.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 10/10/2008
 TIME: 9:30:38AM

Agency code: **757** Agency name: **West Texas A&M University**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 5 Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,166,305	\$870,831	\$1,015,912	\$1,305,105	\$1,611,344
TOTAL, OBJECT OF EXPENSE		\$1,166,305	\$870,831	\$1,015,912	\$1,305,105	\$1,611,344
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,166,305	\$870,831	\$1,015,912	\$1,305,105	\$1,611,344
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,166,305	\$870,831	\$1,015,912	\$1,305,105	\$1,611,344
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,305,105	\$1,611,344
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,166,305	\$870,831	\$1,015,912	\$1,305,105	\$1,611,344

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds to support the state group insurance contribution for the basic health insurance coverage as mandated by the Texas State College and University Employee Benefits Act, Section 3.50-3 of the Texas Insurance Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Continued increases in insurance premiums require the use of other formula funded strategies to pay the required amounts. Increased insurance contributions are needed to attract the best qualified employees.

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DATE: 10/10/2008
 TIME: 9:30:38AM

Agency code: **757** Agency name: **West Texas A&M University**

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Workers' Compensation Insurance

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$60,783	\$72,851	\$62,690	\$155,640	\$155,640
TOTAL, OBJECT OF EXPENSE		\$60,783	\$72,851	\$62,690	\$155,640	\$155,640
Method of Financing:						
1	General Revenue Fund	\$44,619	\$56,356	\$48,496	\$155,640	\$155,640
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$44,619	\$56,356	\$48,496	\$155,640	\$155,640
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$16,164	\$16,495	\$14,194	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$16,164	\$16,495	\$14,194	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$155,640	\$155,640
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$60,783	\$72,851	\$62,690	\$155,640	\$155,640

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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DATE: 10/10/2008
 TIME: 9:30:38AM

Agency code: **757** Agency name: **West Texas A&M University**

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 7 Unemployment Compensation Insurance

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$2,833	\$25,566	\$25,783	\$1,564	\$1,564
2009	OTHER OPERATING EXPENSE	\$6,458	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,291	\$25,566	\$25,783	\$1,564	\$1,564
Method of Financing:						
1	General Revenue Fund	\$8,582	\$19,777	\$19,945	\$1,564	\$1,564
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,582	\$19,777	\$19,945	\$1,564	\$1,564
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$709	\$5,789	\$5,838	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$709	\$5,789	\$5,838	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,564	\$1,564
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,291	\$25,566	\$25,783	\$1,564	\$1,564

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for the statutorily mandated unemployment compensation insurance program (Article 8390b, V.A.C.S.). This program provides partial income continuation for regular employees impacted by reductions in force. The program is part of the total compensation and benefit package that is designed to assist in attracting and retaining quality employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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DATE: 10/10/2008
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Agency code: **757** Agency name: **West Texas A&M University**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 8 Texas Public Education Grants Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
4000	GRANTS	\$1,176,934	\$1,277,296	\$1,330,729	\$1,344,820	\$1,377,769
TOTAL, OBJECT OF EXPENSE		\$1,176,934	\$1,277,296	\$1,330,729	\$1,344,820	\$1,377,769
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,176,934	\$1,277,296	\$1,330,729	\$1,344,820	\$1,377,769
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,176,934	\$1,277,296	\$1,330,729	\$1,344,820	\$1,377,769
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,344,820	\$1,377,769
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,176,934	\$1,277,296	\$1,330,729	\$1,344,820	\$1,377,769

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 10/10/2008
 TIME: 9:30:38AM

Agency code: **757** Agency name: **West Texas A&M University**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 10 Organized Activities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$43,257	\$38,942	\$38,942	\$43,500	\$43,500
1002	OTHER PERSONNEL COSTS	\$240	\$0	\$0	\$950	\$950
2002	FUELS AND LUBRICANTS	\$11,621	\$0	\$0	\$5,200	\$5,200
2003	CONSUMABLE SUPPLIES	\$313	\$42,750	\$42,750	\$300	\$300
2004	UTILITIES	\$1,161	\$0	\$0	\$1,600	\$1,600
2009	OTHER OPERATING EXPENSE	\$30,553	\$7,631	\$7,631	\$34,335	\$34,335
5000	CAPITAL EXPENDITURES	\$0	\$2,562	\$2,562	\$6,000	\$6,000
TOTAL, OBJECT OF EXPENSE		\$87,145	\$91,885	\$91,885	\$91,885	\$91,885
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$87,145	\$91,885	\$91,885	\$91,885	\$91,885
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$87,145	\$91,885	\$91,885	\$91,885	\$91,885
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$91,885	\$91,885
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$87,145	\$91,885	\$91,885	\$91,885	\$91,885
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	0.9	0.9	0.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

All costs of activities or enterprises 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 departments.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 10/10/2008
 TIME: 9:30:38AM

Agency code: **757** Agency name: **West Texas A&M University**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 14 Excellence Funding Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$565,089	\$565,089
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$565,089	\$565,089
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$565,089	\$565,089
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$565,089	\$565,089
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$565,089	\$565,089
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$565,089	\$565,089

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

For the FY 2008-2009 biennium these funds were used to support recruiting and retention initiatives, faculty and staff merit increases and to fund faculty salary increases for market adjustments.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A majority of this funding was used to support pay increases. We believe we have made significant progress toward recruiting and retaining quality personnel with these funds. These are on-going commitments and would be very difficult to sustain should this item not be approved for future funding and would likely cause an increase in costs to students to maintain a current level of services.

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DATE: 10/10/2008
 TIME: 9:30:38AM

Agency code: **757** Agency name: **West Texas A&M University**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	27.78	25.78	26.30	26.80	27.30
2	Space Utilization Rate of Labs	24.11	22.57	23.10	23.60	24.10
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,917,676	\$3,111,522	\$3,189,499	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$114,146	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$80,850	\$0	\$0	\$0	\$0
2004	UTILITIES	\$78	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$600	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$229	\$235,228	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,112,979	\$3,346,750	\$3,190,099	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,054,982	\$2,186,136	\$2,467,942	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,054,982	\$2,186,136	\$2,467,942	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,057,997	\$1,160,614	\$722,157	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,057,997	\$1,160,614	\$722,157	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,112,979	\$3,346,750	\$3,190,099	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		117.5	112.2	108.3	111.5	111.5

3.A. STRATEGY REQUEST
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DATE: 10/10/2008
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Agency code: **757** Agency name: **West Texas A&M University**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This formula generated item provides funding for plant-related expenses including building maintenance, custodial, grounds maintenance and utilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Designated tuition was used to cover the following Educational and General expenses for this strategy in the following years that are not included in this report:

FY 2008 - \$2,887,315

FY 2009 - \$3,214,682

3.A. STRATEGY REQUEST
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DATE: 10/10/2008
 TIME: 9:30:38AM

Agency code: **757** Agency name: **West Texas A&M University**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,671,527	\$4,077,231	\$4,081,388	\$4,078,181	\$4,078,649
TOTAL, OBJECT OF EXPENSE		\$2,671,527	\$4,077,231	\$4,081,388	\$4,078,181	\$4,078,649
Method of Financing:						
1	General Revenue Fund	\$2,671,527	\$4,077,231	\$4,081,388	\$4,078,181	\$4,078,649
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,671,527	\$4,077,231	\$4,081,388	\$4,078,181	\$4,078,649
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,078,181	\$4,078,649
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,671,527	\$4,077,231	\$4,081,388	\$4,078,181	\$4,078,649

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

These funds are used for payment of debt service on tuition revenue bond funded projects.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 10/10/2008
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Agency code: **757** Agency name: **West Texas A&M University**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$95,405	\$94,330	\$95,065	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$95,405	\$94,330	\$95,065	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$95,405	\$94,330	\$95,065	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$95,405	\$94,330	\$95,065	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$95,405	\$94,330	\$95,065	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Pledged debt service payment from tuition on outstanding bonds. This will expire on May 15, 2009.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 10/10/2008
 TIME: 9:30:38AM

Agency code: **757** Agency name: **West Texas A&M University**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 1 Program Development

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Objects of Expense:

1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$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:

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Agency code: **757** Agency name: **West Texas A&M University**

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,357	\$10,452	\$11,917	\$10,452	\$11,917
1002	OTHER PERSONNEL COSTS	\$338	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$9,300	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,677	\$30,046	\$28,581	\$2,561	\$2,440
2004	UTILITIES	\$1,175	\$0	\$0	\$1,793	\$1,709
2005	TRAVEL	\$4,680	\$0	\$0	\$7,145	\$6,809
2007	RENT - MACHINE AND OTHER	\$28	\$0	\$0	\$42	\$40
2009	OTHER OPERATING EXPENSE	\$12,836	\$1,093	\$1,093	\$19,598	\$18,676
TOTAL, OBJECT OF EXPENSE		\$44,391	\$41,591	\$41,591	\$41,591	\$41,591
Method of Financing:						
1	General Revenue Fund	\$29,172	\$39,224	\$38,893	\$41,591	\$41,591
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,172	\$39,224	\$38,893	\$41,591	\$41,591
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$15,219	\$2,367	\$2,698	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,219	\$2,367	\$2,698	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$41,591	\$41,591
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$44,391	\$41,591	\$41,591	\$41,591	\$41,591
FULL TIME EQUIVALENT POSITIONS:		0.5	0.5	0.5	0.5	0.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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Agency code: **757** Agency name: **West Texas A&M University**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	Killgore Research Center	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Killgore Research Center encourages research activities that directly or indirectly impact the State of Texas, especially those impacting the Texas Panhandle. The center funds research conducted by full time faculty members that promote economic growth, rural health, education, agriculture, scientific, and artistic programs. The center has offices and lab spaces which house the following areas: Graduate School; Regional Division of Texas Engineering Experiment Station; thirty-five research faculty, staff members, and graduate students within Environmental Agriculture, the Alternative Energy Institute, Feedlot Research Group, and the McNair Grant Program. Biological and physical science researchers also have office space and labs in the Killgore Research Center. Faculty members who are active in research and creative activities bring that information into the classroom, working with both graduate and undergraduate students. Small grants from the Killgore Research Center are also awarded directly to students working on research projects. In addition, West Texas A&M University hosts a McNair Grant program to assist minority, first-generation, low-income students in pursuing graduate work through mentoring and research experiences. The center provides seed money for all disciplines where proposals are peer reviewed by the Killgore Research Committee, which consists of two faculty members from each college.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The projects selected for Killgore support have helped promote improvement of math/science education for K-12, rural safety, solutions to environmental problems, air quality, improvement of beef quality (National Cattleman's Carcass Data Center), and cooperative research in engineering with Pantex/DOE (nuclear weapons lab). Without the Center, researchers at WTAMU would not be able to assist the region in finding solutions to these and other problems. Offices and lab space for these researchers are located in Killgore. If Killgore is not funded, WTAMU will not be able to attract outside funding due to lack of leverage for small projects. The relative isolation of the Texas Panhandle and the lack of another research institution in close proximity would result in local problems being neglected and would have a negative impact on the economic development of the region.

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Agency code: **757** Agency name: **West Texas A&M University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 2 Wind Energy Research Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$85,834	\$91,854	\$92,432	\$91,854	\$92,432
1002	OTHER PERSONNEL COSTS	\$2,992	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,655	\$0	\$6,902	\$0	\$1,799
2004	UTILITIES	\$3,754	\$0	\$0	\$0	\$1,847
2005	TRAVEL	\$2,860	\$0	\$0	\$0	\$1,408
2009	OTHER OPERATING EXPENSE	\$3,756	\$0	\$0	\$0	\$1,848
TOTAL, OBJECT OF EXPENSE		\$102,851	\$91,854	\$99,334	\$91,854	\$99,334
Method of Financing:						
1	General Revenue Fund	\$84,308	\$71,057	\$78,406	\$91,854	\$99,334
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$84,308	\$71,057	\$78,406	\$91,854	\$99,334
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$18,543	\$20,797	\$20,928	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$18,543	\$20,797	\$20,928	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$91,854	\$99,334
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$102,851	\$91,854	\$99,334	\$91,854	\$99,334
FULL TIME EQUIVALENT POSITIONS:		2.1	2.2	2.1	2.2	2.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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Agency code: **757** Agency name: **West Texas A&M University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 2 Wind Energy Research Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Wind Energy Research/Alternative Energy Institute is the leader of wind energy in Texas. The Institute does the following:

1. Wind data collection and analysis of wind characteristics,
2. Evaluation of wind turbines at Alternative Energy Institute-Wind Test Center and at USDA,
3. Research, development, and design of renewable energy systems,
4. Classes, seminars, workshops, training programs, publications and information dissemination,
5. Consulting for industry, governments, and individuals.

AEI gives workshops and seminars worldwide. AEI, in cooperation with New Mexico State University and Southwest Technology Development Institute, co-organized and presented the International Wind Energy Assistance Training Symposium for 1999-2007. The AEI has had a cooperative agreement with the Agricultural Research Service, USDA, Bushland, Texas since 1976. Texas has a large wind power potential and as of December 2007, the installed capacity on wind farms in Texas is 5,000 MW. With the PUC mandate of 5,880 MW of renewables by 2015, we are poised to break that level by years end 2008. I Installation of more wind farms is the most economical new energy source for Texas. The ten-year reference database on wind resource assessment is now being used by Texas landowners and wind farm developers. AEI is also being contacted by farmers and ranchers seeking advice concerning contracts with wind farm developers. In 2007-08, AEI has given fifteen workshops for landowners in Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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Agency code: **757** Agency name: **West Texas A&M University**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	2	Wind Energy Research	Service:	37	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Major Factors to be considered:

Texas is a net importer of energy.

More Texas urban areas are in non-attainment for clear air, so renewable energy will become more important. Wind is the most economical renewable energy.

National and state mandates for renewable energy will mean more wind turbines will be installed. Texas had the largest growth (950 Megawatts) of wind turbines installation in 2000/2001 for any state in the USA, and plans to double this installed capacity in the next 5-7 years.

AEI is collecting wind data at several sites across Texas. Hourly data is being used by wind farm developers for verification and comparison. Information is available online at WWW.WINDENERGY.ORG. This data for 7 sites over the last 7 years is the most representative data base available to the public and private sectors. AEI is assisting local landowners to measure wind potential on their property as wind farms are planned for the future.

AEI continues to work with the State Energy Conservation Office, Texas General Land Office, and Texas Department of Transportation. Current projects are a pilot demonstration project for wind turbines in Bastrop TX for the Lower Colorado River Authority.

There will be a market for distributed wind systems, similar to the farm implement business. AEI is needed for an unbiased information source for landowners and public officials. AEI has had a cooperative agreement with USDA since 1976 and combined funding over \$1,500,000 during the past decade.

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Agency code: **757** Agency name: **West Texas A&M University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 3 Agriculture Industry Support and Development Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$391,631	\$329,239	\$358,048	\$329,239	\$358,048
1002	OTHER PERSONNEL COSTS	\$11,453	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$297,273	\$324,435	\$333,333	\$324,435	\$333,333
1010	PROFESSIONAL SALARIES	\$17,000	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,656	\$0	\$0	\$1,678	\$1,563
2003	CONSUMABLE SUPPLIES	\$11,486	\$204,091	\$199,133	\$11,639	\$10,841
2004	UTILITIES	\$8,452	\$0	\$0	\$8,564	\$7,977
2005	TRAVEL	\$22,768	\$0	\$0	\$23,070	\$21,489
2007	RENT - MACHINE AND OTHER	\$2,552	\$0	\$0	\$2,586	\$2,408
2009	OTHER OPERATING EXPENSE	\$152,546	\$14,078	\$4,078	\$113,976	\$80,630
5000	CAPITAL EXPENDITURES	\$15,852	\$0	\$0	\$16,063	\$14,961
TOTAL, OBJECT OF EXPENSE		\$932,669	\$871,843	\$894,592	\$831,250	\$831,250
Method of Financing:						
1	General Revenue Fund	\$693,255	\$723,840	\$738,052	\$831,250	\$831,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$693,255	\$723,840	\$738,052	\$831,250	\$831,250
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$239,414	\$148,003	\$156,540	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$239,414	\$148,003	\$156,540	\$0	\$0

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Agency code: **757** Agency name: **West Texas A&M University**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	3	Agriculture Industry Support and Development	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$831,250	\$831,250
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$932,669	\$871,843	\$894,592	\$831,250	\$831,250
FULL TIME EQUIVALENT POSITIONS:		16.8	16.6	16.3	16.8	16.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

Industry Support and Development funds research & service activities related to the agricultural industries of the Texas High Plains. It is one of the most diversified agricultural regions in the world & is responsible for over \$18 billion in economic activity for Texas. The area produces 75% of Texas' fed beef, 92% of the swine, 50% of the dairy production, 52% of the corn, 45% of the wheat, and 20% of the sorghum. The ideal environmental conditions have led to rapid expansion of animal feeding operations making this region the "livestock feeding capitol of the world." The agricultural industry requires state-of-the-art research & educational support in Environmental Science, Animal Science, Agronomy, and Agricultural Business & Management.

Specific goals of the program include:

- Improve nutrient retention in beef cattle through feeding strategies & new technologies
- Improve air quality surrounding concentrated animal feeding operations by developing technologies to reduce emissions
- Ensure the long term efficacy of anti-microbial compounds through the use & development of new technologies and management strategies
- Ensure the safety of food from animals through development of management & control strategies for specific pathogens including E. coli 0157-H7 & Salmonella
- Devise integrated cropping & livestock systems that conserve groundwater
- Develop models that predict the fate and prolong the use of the Ogallala aquifer
- Develop models for the transition from irrigated to dryland agriculture
- Research the use of ethanol by-products as an ingredient in fed cattle diets

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Growing environmental concerns and costly government regulations for air quality, groundwater and surface water quality, and groundwater availability have prompted a need for new technologies to ensure the industry's survivability. Over 25% of the cash receipts from agriculture are generated in the top 26 counties of the Texas Panhandle. The long term survival of this critical industry will require a partnership between all of the governmental agencies in the region and the industries themselves. That partnership exists and requires continued funding. The faculty members involved in this program are not only highly qualified to deliver the above stated objectives, but are capable of transferring this knowledge to industry for implementation.

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Agency code: **757** Agency name: **West Texas A&M University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 4 Integrated Pest Management Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$28,808	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$126,863	\$133,121	\$130,082	\$123,862	\$123,862
2002	FUELS AND LUBRICANTS	\$2,510	\$0	\$0	\$54	\$54
2003	CONSUMABLE SUPPLIES	\$5,447	\$824	\$824	\$117	\$117
2004	UTILITIES	\$1,573	\$0	\$0	\$34	\$34
2005	TRAVEL	\$3,000	\$0	\$0	\$64	\$64
2007	RENT - MACHINE AND OTHER	\$891	\$0	\$0	\$19	\$19
2009	OTHER OPERATING EXPENSE	\$5,028	\$0	\$0	\$108	\$108
5000	CAPITAL EXPENDITURES	\$19,928	\$0	\$0	\$428	\$428
TOTAL, OBJECT OF EXPENSE		\$194,048	\$133,945	\$130,906	\$124,686	\$124,686
Method of Financing:						
1	General Revenue Fund	\$146,864	\$103,804	\$101,453	\$124,686	\$124,686
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$146,864	\$103,804	\$101,453	\$124,686	\$124,686
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$47,184	\$30,141	\$29,453	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$47,184	\$30,141	\$29,453	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$124,686	\$124,686
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$194,048	\$133,945	\$130,906	\$124,686	\$124,686
FULL TIME EQUIVALENT POSITIONS:		2.9	2.5	2.5	2.6	2.6

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Agency code: **757** Agency name: **West Texas A&M University**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	4	Integrated Pest Management	Service:	38	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Integrated Pest Management (IPM) program is used to develop alternative pest management strategies and cropping systems to reduce reliance on crop protection chemicals on the Texas High Plains. Specific goals of this program include:

- (1) enhance programs in entomology, plant pathology, weed science, plant physiology, and plant breeding to develop pest-resistant cultivars on the Texas High Plains;
- (2) develop cultural and biological management tactics as alternatives to traditional pest control with pesticides;
- (3) implement cropping systems research and demonstrations, including crop rotations, selection of adapted cultivars, and site-specific cultural/tillage practices, incorporating GPS technology;
- (4) in partnership with the Texas AgriLife Research and Texas AgriLife Extension Service, enhance in-depth graduate education for disciplines related to IPM production systems;
- (5) identify interactions among crop cultivars, cultural/tillage practices, insects (destructive and beneficial), pathogens, weeds, and water management for corn, wheat, sorghum, cotton, peanuts, vegetables and other crops;
- (6) seasonally monitor pests in major and alternative crops to elucidate long-term trends and develop databases for pests.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Tight profit margins and environmental concerns require agricultural producers on the Texas High Plains to use an IPM approach and agricultural chemicals only when needed. IPM promotes the adoption of pest management strategies that use economic thresholds, pest-resistant crops, and environmentally safe crop protection chemicals for sustainable agriculture. A specialized IPM program is needed to educate agricultural consultants, extension personnel and students educated in applied agriculture to help meet the need for applied agricultural education in Texas.

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Agency code: **757** Agency name: **West Texas A&M University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 1 Panhandle-Plains Historical Museum Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$489,976	\$498,525	\$498,130	\$498,525	\$498,130
1002	OTHER PERSONNEL COSTS	\$31,790	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$18,024	\$3,302	\$0	\$3,302
2009	OTHER OPERATING EXPENSE	\$8	\$9,661	\$0	\$23,780	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$521,774	\$526,210	\$501,432	\$522,305	\$501,432
Method of Financing:						
1	General Revenue Fund	\$372,179	\$413,335	\$388,647	\$522,305	\$501,432
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$372,179	\$413,335	\$388,647	\$522,305	\$501,432
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$149,595	\$112,875	\$112,785	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$149,595	\$112,875	\$112,785	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$522,305	\$501,432
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$521,774	\$526,210	\$501,432	\$522,305	\$501,432
FULL TIME EQUIVALENT POSITIONS:		11.7	11.7	9.6	9.9	9.9
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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Agency code: **757** Agency name: **West Texas A&M University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 1 Panhandle-Plains Historical Museum Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The mission of the Panhandle-Plains Historical Museum is to protect, preserve, and interpret the cultural and scientific heritage of the Panhandle-Plains and related areas of Texas and the Southwest. The museum is an educational institution and augments the mission of West Texas A&M University through public programming. The State of Texas joined forces with the Society in 1932 through a Memorandum of Understanding as the two entities collaborated to provide the first building for the institution. In the last two years, more than 180,000 visitors have used the museum in a variety of ways, ranging from school tours to outreach programming and from scholarly research to exhibits, making it a top area tourist attraction. The museum holds some of the most diverse and rich collections in Texas. More than 12,000 years of human occupation of the Texas Plains is documented by the archeology collection. The paleontology collections are among the most complete and extensive representations of three North American Land Mammal Ages. The art department has assembled one of the most complete collections of Texas art. Archival holdings document the Panhandle heritage in a variety of formats, including some of the earliest oral history interviews within the state. A diversity of rich holdings is preserved for all to use through programming, and is seen as a cultural asset throughout the Panhandle and the state. The Museum was accredited by the American Association of Museums in 1982 and was reaccredited in 1997. Only 750 of the 8,000 museums in the U.S. are accredited.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The most significant internal influences are outstanding collections, dedicated and professional staff, and an enthusiastic and capable board of directors. Other positive internal factors include a historically significant building, and an excellent reputation in the region, state, and nation. Internal weaknesses include an overextended staff with no new revenue to fill positions. External positive factors include supportive legislative leadership, prominence among state and regional museums, and the strong relationship with WTA&MU. Negative factors include a community perception that the museum is fully funded by the state through West Texas A&M University and declining state support. Annual attendance is consistently over 90,000 visitors, with over 70% of that audience being Texans. 15,000 were school age children visiting the museum as part of their education. The Museum serves as one of the three top tourist attractions in the area. Cultural amenities, such as a high-quality museum, are important measures of quality of life in a community. Businesses who are considering relocation take such measures into account. PPHM is strongly committed to playing a constructive role as the "flagship institution" in the larger museum community of the Panhandle and state. The size of the collection, the depth of the expertise in its staff, and an automated collection management with the potential to become part of a global information network all combine to make PPHM the leader in the preservation and interpretation of the heritage of the Texas Panhandle and state of Texas.

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Agency code: **757** Agency name: **West Texas A&M University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 2 Rural Agri-Business Incubator & Accelerator Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$200,595	\$298,782	\$361,450	\$298,783	\$361,450
1002	OTHER PERSONNEL COSTS	\$7,018	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$25,646	\$25,641	\$25,646	\$25,641
2001	PROFESSIONAL FEES AND SERVICES	\$35,545	\$0	\$0	\$10,732	\$9,152
2002	FUELS AND LUBRICANTS	\$33	\$0	\$0	\$10	\$9
2003	CONSUMABLE SUPPLIES	\$1,185,003	\$11,327	\$4,864	\$357,801	\$305,117
2004	UTILITIES	\$36,413	\$30,000	\$34,900	\$10,994	\$9,376
2005	TRAVEL	\$6,639	\$12,000	\$12,000	\$2,005	\$1,709
2006	RENT - BUILDING	\$684	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$206	\$176
2009	OTHER OPERATING EXPENSE	\$132,839	\$91,000	\$34,800	\$40,109	\$34,203
5000	CAPITAL EXPENDITURES	\$12,300	\$281,245	\$276,345	\$3,714	\$3,167
TOTAL, OBJECT OF EXPENSE		\$1,617,069	\$750,000	\$750,000	\$750,000	\$750,000
Method of Financing:						
1	General Revenue Fund	\$1,562,598	\$750,000	\$750,000	\$750,000	\$750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,562,598	\$750,000	\$750,000	\$750,000	\$750,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$54,471	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$54,471	\$0	\$0	\$0	\$0

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

DATE: 10/10/2008
 TIME: 9:30:38AM

Agency code: **757** Agency name: **West Texas A&M University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 2 Rural Agri-Business Incubator & Accelerator Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$750,000	\$750,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,617,069	\$750,000	\$750,000	\$750,000	\$750,000
FULL TIME EQUIVALENT POSITIONS:		5.4	5.1	5.9	6.1	6.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of the Rural Agricultural/Business Incubator and Accelerator initiative, now known as the West Texas A&M University Enterprise Network, is to start, develop, and nurture entrepreneurs through business incubation. These entrepreneurs create businesses that bring new money into the communities where they are located. This program helps entrepreneurs survive and grow during the critical start-up period when they are most vulnerable.

The incubators in the network system provide hands-on management assistance, access to financing, exposure to critical business and technical support services, and flexible work space. In this protective and nurturing environment, entrepreneurs develop businesses that are healthy, financially viable, and self sustaining.

The net results include: the creation and growth of new basic income businesses, the creation and expansion of basic income jobs, diversification of the rural economic base, building private sector wealth, and increasing local tax bases.

This initiative will continue to:

1. Sustain and support ongoing incubator operations of the central incubator in Amarillo and rural satellite locations.
2. Support the renovation and/or construction of additional facilities to accommodate start-up and early-stage small businesses.
3. Advance and foster entrepreneurial development in the Panhandle region.
4. Further integrate and collaborate among small business resource providers to bring about an active internal economic development system.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 10/10/2008
 TIME: 9:30:38AM

Agency code: **757** Agency name: **West Texas A&M University**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funding for operational expenses of the Panhandle Plains Historical Museum. The museum does not have a funding component in the current funding formulas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

WTAMU and the Panhandle-Plains Historical Museum have a collaborative relationship. Tremendous value is provided by the Museum to the faculty, WTAMU students, and public school students in the Panhandle of Texas. Additionally, the Museum is one of the top tourist attractions with over 90,000 visitors to the Museum annually. But the University is supplementing the operations of the Museum building due to the change in the funding formulas. If the University is to address the initiatives in Closing the Gap and continue to recruit and retain students, it is necessary to receive funding for the operational expenses associated with the Museum building so that those funds currently spent on the Museum building can be reallocated to the core activities of the University.

The use of University funds to pay for utilities, maintenance and custodial services for the museum is negatively impacting the services the University can provide to the students in advising, recruiting, retaining and hampers West Texas A&M University's ability to address "Closing the Gap" initiatives.

3.A. STRATEGY REQUEST
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DATE: 10/10/2008
 TIME: 9:30:38AM

Agency code: **757** Agency name: **West Texas A&M University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 4 Small Business Development Center Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$175,187	\$170,099	\$168,450	\$170,099	\$168,450
1002	OTHER PERSONNEL COSTS	\$1,440	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$1,649	\$0	\$1,649
TOTAL, OBJECT OF EXPENSE		\$176,627	\$170,099	\$170,099	\$170,099	\$170,099
Method of Financing:						
1	General Revenue Fund	\$115,937	\$170,099	\$170,099	\$170,099	\$170,099
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$115,937	\$170,099	\$170,099	\$170,099	\$170,099
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$60,690	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$60,690	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$170,099	\$170,099
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$176,627	\$170,099	\$170,099	\$170,099	\$170,099
FULL TIME EQUIVALENT POSITIONS:		4.5	3.5	2.5	2.6	2.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2008
TIME: 9:30:38AM

Agency code: **757** Agency name: **West Texas A&M University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 4 Small Business Development Center Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Small Business Development Center initiative is aimed squarely at creating jobs in the 26 counties of the Texas Panhandle. It is a collaborative effort co-funded by the U.S. Small Business Administration, West Texas A&M University, and the State of Texas to build a broad economic base in a rural area. The goals are accomplished by furnishing knowledge, tools, and resources to entrepreneurs. This empowers them to build new businesses, create new jobs, and produce new state tax revenue.

The SBDC initiative has successfully leveraged multiple resources to help launch 179 new businesses in the current biennium. Resources utilized include the Center For Entrepreneurial Studies at West Texas A&M University, the U.S. Small Business Administration, Local Economic Development Corporations, Amarillo College, Chambers of Commerce, Lending Institutions, the Panhandle Regional Planning Commission, The Enterprise Network, and numerous private sources. Together, this collaboration has produced the following in the period from July 2006 through June 2008:

- 1,146 Entrepreneurs Served
- 179 New Businesses Created
- 14 Business Expanded
- 615 New Jobs Created
- \$ 14,594,630.00 in new private sector investment

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors which justify and necessitate this initiative include the out-migration of population in rural areas, lack of sufficient capital for small business, instability in traditional rural income generators, declining rural tax bases, and lack of practical business knowledge by aspiring entrepreneurs.

This initiative offsets the above factors with the availability of new communication infrastructure, access to global markets, internet commerce capabilities, and a professional level of confidential consulting services to achieve a new rural culture of entrepreneurial activity and success. The bottom line result for Texas is new businesses, new jobs, bigger tax bases, and sustainable rural lifestyles.

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2008
 TIME: 9:30:38AM

Agency code: **757** Agency name: **West Texas A&M University**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$123,835	\$60,643	\$68,470	\$1,187,315	\$1,188,138
1002	OTHER PERSONNEL COSTS	\$1,626	\$0	\$0	\$61,904	\$61,947
1005	FACULTY SALARIES	\$731,945	\$206,204	\$212,151	\$1,556,938	\$1,558,017
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$1,737	\$1,738
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$8,907	\$8,913
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$1,625	\$1,626
2003	CONSUMABLE SUPPLIES	\$11,885	\$231,757	\$246,715	\$180,081	\$180,206
2004	UTILITIES	\$2,157	\$0	\$0	\$26,966	\$26,984
2005	TRAVEL	\$10,105	\$0	\$0	\$12,103	\$12,111
2006	RENT - BUILDING	\$0	\$0	\$0	\$62	\$82
2007	RENT - MACHINE AND OTHER	\$2,868	\$0	\$0	\$8,231	\$8,217
2009	OTHER OPERATING EXPENSE	\$27,124	\$0	\$0	\$688,467	\$688,946
4000	GRANTS	\$43,000	\$0	\$0	\$124,630	\$124,716
5000	CAPITAL EXPENDITURES	\$21	\$0	\$0	\$7,340	\$7,345
TOTAL, OBJECT OF EXPENSE		\$954,566	\$498,604	\$527,336	\$3,866,306	\$3,868,986

Method of Financing:

1	General Revenue Fund	\$847,824	\$0	\$0	\$3,866,306	\$3,868,986
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$847,824	\$0	\$0	\$3,866,306	\$3,868,986

Method of Financing:

770	Est Oth Educ & Gen Inco	\$106,742	\$498,604	\$527,336	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$106,742	\$498,604	\$527,336	\$0	\$0

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

DATE: 10/10/2008
 TIME: 9:30:38AM

Agency code: **757** Agency name: **West Texas A&M University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:
 STRATEGY: 1 Institutional Enhancement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,866,306	\$3,868,986
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$954,566	\$498,604	\$527,336	\$3,866,306	\$3,868,986

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Institutional Enhancement Special Item was a result of the change in funding of special items during the 76th Legislative Session. It includes a consolidation of previously funded special items as well as general institutional support for the University. It is used to provide support to strengthen regional research, academic and extension services, and faculty, staff, and student recruitment and retention efforts. The Institutional Enhancement Special Item funds several initiatives, including dryland agriculture, equine studies, environmental agriculture, ruminant nutrition, immunology health and management, and integrated pest management. The sustainability of the vast and sophisticated agricultural industry in the High Plains requires state-of-the-art research and educational support, which is provided by this special item. The University continues to seek opportunities to fulfill its mission and provide service to the State of Texas. As part of the additional funding the University received for this special item, funding was added to increase faculty and staff salaries, increase student wages, utilities and increase the operating budget to support the mission of the University.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A large portion of the expenditures from this strategy support on-going commitments such as salaries and benefits. It would be very difficult to sustain these commitments without future funding and without this funding, costs to students would increase to maintain current level of services.

This strategy also supports the new communication disorders program. There is a severe shortage of communication disorders professionals in Texas. This is particularly true in public school systems. It is crucial that additional communication disorders professionals be graduated to meet this need.

In addition, this strategy supports very crucial and very successful agriculture initiatives. WTAMU, which is located in the heart of one of the most productive agricultural regions in the world, has made significant progress toward becoming one of the premier agricultural schools in the State and the region. This funding is crucial to continuing that success.

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2008
 TIME: 9:30:38AM

Agency code: **757** Agency name: **West Texas A&M University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:
 STRATEGY: 2 Engineering Program Service: NA Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
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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DATE: 10/10/2008
 TIME: 9:30:38AM

Agency code: **757** Agency name: **West Texas A&M University**

GOAL: 225 Research Development Fund
 OBJECTIVE: 1 Research Development Fund
 STRATEGY: 1 Research Development Fund

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Objects of Expense:

1001	SALARIES AND WAGES	\$0	\$166,473	\$183,469	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$3,885	\$3,885	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$315,908	\$298,912	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$486,266	\$486,266	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$0	\$486,266	\$486,266	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$486,266	\$486,266	\$0	\$0

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

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

FULL TIME EQUIVALENT POSITIONS: **0.0** **3.9** **3.8** **3.9** **3.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Education Code Chapter 62, Subchapter E

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 10/10/2008
TIME: 9:30:38AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$37,845,148	\$39,879,439	\$39,925,273	\$13,940,375	\$14,269,318
METHODS OF FINANCE (INCLUDING RIDERS):				\$13,940,375	\$14,269,318
METHODS OF FINANCE (EXCLUDING RIDERS):	\$37,845,148	\$39,879,439	\$39,925,273	\$13,940,375	\$14,269,318
FULL TIME EQUIVALENT POSITIONS:	644.2	644.2	644.2	663.4	663.4

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West Texas A&M University

Exceptional Item Request

West Texas A&M University

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

DATE: **8/7/2008**
 TIME: **3:47:02PM**

Agency code: **757**

Agency name:
West Texas A&M University

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Civil, Environmental, and Electrical Engineering		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-04-02 Engineering Program		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	70,000	105,000
1005	FACULTY SALARIES	400,000	680,000
2009	OTHER OPERATING EXPENSE	103,245	125,000
5000	CAPITAL EXPENDITURES	11,700,000	1,816,755
TOTAL, OBJECT OF EXPENSE		\$12,273,245	\$2,726,755

METHOD OF FINANCING:

1	General Revenue Fund	12,273,245	2,726,755
TOTAL, METHOD OF FINANCING		\$12,273,245	\$2,726,755

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.00	11.00
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DESCRIPTION / JUSTIFICATION:

Funding for this initiative will allow WTAMU to offer civil, environmental, and electrical engineering programs to students beginning Fall 2011. Civil and environmental engineering programs will include hydrology, hydrodynamics, process modeling, project management, environmental management, numerical modeling, non-destructive testing, fracture mechanics, and risk and reliability analysis. These will be enhanced by existing environmental science programs in air quality, ground water management, and environmental agriculture. The electrical engineering program will include signal processing, control systems, electromagnetic waves, electric power, and solid-state electronics. The existing engineering technology and mechanical engineering programs will complement these new engineering programs.

EXTERNAL/INTERNAL FACTORS:

There is a state and nationwide shortage of engineers and the situation is particularly acute in the Texas Panhandle. This problem is compounded by the difficulty to recruit engineers to this area, and the number of place-bound students without access to an engineering education. West Texas A&M University will provide the only degree programs of this type within 100 miles. The new programs will complement the existing mechanical engineering program. Demand for the programs is anticipated to be significant since the current mechanical engineering program fourth year enrollment was projected at fifty-eight (58), and the actual enrollment totaled one hundred and eight six (186). West Texas A&M University serves a large number of first generation college students, particularly from under represented groups. Minorities represent 33% of WT's total enrollment. These new programs will assist West Texas A&M University by providing additional access for students to engineering programs and support the goals of "Closing the Gaps".

Note: Would require rider language demonstrating need and a 2/3 vote of each chamber.

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

DATE: **8/7/2008**
 TIME: **3:47:11PM**

Agency code: **757**

Agency name:
West Texas A&M University

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Agricultural Biosecurity for Texas		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-01-01 Program Development		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	250,000	380,000
1005	FACULTY SALARIES	20,000	40,000
2003	CONSUMABLE SUPPLIES	600,000	450,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	1,580,000	1,580,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000

METHOD OF FINANCING:

1	General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.00	4.00
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DESCRIPTION / JUSTIFICATION:

This is a joint request for support for research and technology development by West Texas A&M University (WTAMU), Texas Veterinary Medical Diagnostic Laboratory (TVMDL), Texas AgriLife Research, and Texas AgriLife Extension Service.

Specific animal biosecurity research projects will include developing:

- an integrated plan for implementation of emergency responses in the food and agricultural sectors that links components of the A&M System to the relevant response agencies of Texas and U. S. governments.
- diagnostic tests and other technologies for detection, and appropriate protocols for large-scale field use and for use in experimental confined animal studies.
- delivery systems for rapid vaccination of large numbers of animals.
- emergency response planning capacities to serve Concentrated Animal Feeding Operations (CAFOs) and related agricultural enterprises by working, for example, with the Panhandle Agrosecurity Working Group for regional emergency response planning and training, and by developing and applying quantitative models of animal disease epidemic and economic models of CAFOs and assessing the consequences of preventive strategies.

EXTERNAL/INTERNAL FACTORS:

The Texas food and agriculture system, which represents direct revenues in excess of \$100 billion per year, is vulnerable to accidental or intentional introduction of exotic pests and diseases. Disease outbreaks threaten the economic viability of the agricultural sector (e.g., plant and animal production systems and various aspects of the entire food chain) and public health as a result of the possible introduction of diseases transmissible between animals and man. These A&M System components are working together to address the gaps in agricultural biosecurity knowledge.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
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DATE: **8/7/2008**
 TIME: **3:47:11PM**

Agency code: **757**

Agency name:
West Texas A&M University

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Dairy Industry Support on the Texas High Plains		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 03-01-01 Program Development		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	75,000	75,000
1005	FACULTY SALARIES	340,000	360,000
2009	OTHER OPERATING EXPENSE	265,000	60,000
5000	CAPITAL EXPENDITURES	320,000	505,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.20	5.20
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DESCRIPTION / JUSTIFICATION:

Because of the climate, sparse population, low precipitation, depth of groundwater, and a business climate friendly to agriculture, dairies are moving from California, the midwest, and central Texas to the Texas High Plains. This Dairy Industry initiative is necessary to: 1) provide undergraduate and graduate education in dairy management that will assist an industry that is rapidly expanding on the Texas High Plains by providing management level employees with advanced degrees; 2) perform research in conjunction with the Texas AgriLife Research – Amarillo, on herd nutrition, health, and management, antibiotic resistance, and environmental aspects of dairy production that will assist the industry in the region; 3) provide outreach activities in partnership with Texas AgriLife Extension Service - Amarillo to transfer technology from educational and research programs directly to the industry.

Faculty positions will be jointly appointed between West Texas A&M University, Texas AgriLife Research, and Texas AgriLife Extension Service. Industry partners such as the Texas Association of Dairymen, dairies in the region and others will work with WTAMU, Texas AgriLife Research, and Texas AgriLife Extension Service to develop a comprehensive educational, research, and extension program that will support an efficient and environmentally sustainable dairy industry in the region.

EXTERNAL/INTERNAL FACTORS:

The dairy industry is rapidly expanding on the Texas High Plains. In the past four years, the region has gone from fewer than 10,000 to over 60,000 dairy cows and now produces more than 50% of the milk in the state. Deaf Smith county is currently the number two producing county in the state and with a new \$200 million cheese plant in Dallam county, milk production in the region should triple in the next two years.

WTAMU in conjunction with Texas AgriLife Research and Texas AgriLife Extension Service are uniquely positioned to provide education, research, and outreach to the industry. The dairy industry needs these services to efficiently maintain itself in the region in an environmentally and neighborhood friendly fashion. Continued growth of the industry could provide an additional \$10 billion dollars in economic activity to the region and result in jobs and revenue that will accrue an addition \$1 billion in revenue directly to the state in property and sales taxes.

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

DATE: **8/7/2008**
 TIME: **3:47:11PM**

Agency code: **757**

Agency name:
West Texas A&M University

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Student Success Center		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 03-01-01 Program Development		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	120,000	125,000
1005	FACULTY SALARIES	40,000	60,000
2009	OTHER OPERATING EXPENSE	190,000	215,000
5000	CAPITAL EXPENDITURES	750,000	400,000
TOTAL, OBJECT OF EXPENSE		\$1,100,000	\$800,000

METHOD OF FINANCING:

1	General Revenue Fund	1,100,000	800,000
TOTAL, METHOD OF FINANCING		\$1,100,000	\$800,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.50	3.70
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DESCRIPTION / JUSTIFICATION:

This special item is designed to increase student retention and graduation rates of undergraduate students, especially at-risk undergraduate students, at West Texas A&M University.

- This initiative will provide funding to supplement modifications to the WTAMU Student Success Center made in 2007-08 in which there was a complete revision of the undergraduate student advising system; hiring of a transfer student coordinator; and development of a "First Alert Program" to identify and counsel at risk students who are experiencing academic difficulties because of poor study skills, inadequate academic preparation, financial concerns, or personal situations.
- The funding will be used to increase staffing, update technology, and add furnishings for advising/mentoring/tutoring spaces. These technology upgrades and furnishings will provide dedicated advising and tutorial staff the means to provide excellent tutorial labs in mathematics, reading, and writing.

EXTERNAL/INTERNAL FACTORS:

The State of Texas established significant goals for student recruitment, retention and success in the program entitled "Closing the Gaps" by 2015 which was adopted by the Texas Higher Education Coordinating Board in October, 2000. Participation is a key goal. Although enrollment at West Texas A&M University has increased through increase enrollment of new first time students, transfer students and higher retention rates, the University goals for retention and success are below expectations. For example, of those first-time freshmen entering WTAMU with ACT scores of 17 and above, the average retention rate of students from the fall to spring semester of the first year is 85.4 percent. For those with ACT scores of 16 or less the average retention rate is less than 73.8 percent. Greater effort must be made in assisting students with lower ACT scores, first generation and minority students.

Additional support is also required to assist transfer students in making a successful transition to WTAMU. If the state is going to meet the enrollment goals, we must adopt programs to increase retention rates of students enrolling at institutions like WTAMU.

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

DATE: **8/7/2008**
 TIME: **3:47:11PM**

Agency code: **757**

Agency name:
West Texas A&M University

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Panhandle Plains Historical Museum Infrastructure Support		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 03-03-03 Infrastructure Support - Museum		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	194,000	201,000
2003	CONSUMABLE SUPPLIES	25,000	30,000
2004	UTILITIES	755,478	778,142
2009	OTHER OPERATING EXPENSE	422,119	427,548
TOTAL, OBJECT OF EXPENSE		\$1,396,597	\$1,436,690

METHOD OF FINANCING:

1	General Revenue Fund	1,396,597	1,436,690
TOTAL, METHOD OF FINANCING		\$1,396,597	\$1,436,690

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.00	7.00
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DESCRIPTION / JUSTIFICATION:

Funding for infrastructure to include utilities, custodial services, building maintenance and grounds maintenance. During the 68th Legislative Session, state museums were moved under the budget structure of public institutions of higher education. The funding for the PPHM was moved to a line item under the WTAMU bill pattern, and thus treated as university infrastructure. Once the state support was funded via the university appropriation, museum facilities were treated as university education and general (E&G) facilities. In 1997, the Legislature adopted new funding formula for general academic institutions. The newly adopted formulas include a new infrastructure support formula that utilizes the Coordinating Board space projection model. However, the museum space is an anomaly as it does not fall within a category of the model. Due to this change, the University currently does not receive infrastructure funding for the maintenance of the museum building. Funding of this item would provide much needed infrastructure support that is currently being taken from other sources of funds. The use of University funds to pay for utilities, maintenance and custodial services for the museum is negatively impacting the other services that the University provides.

EXTERNAL/INTERNAL FACTORS:

The Panhandle-Plains Historical Museum holds some of the most diverse and rich collections held by a museum in the State of Texas. More than 12,000 years of human occupation of the Texas Plains is documented by the archeology collection. The paleontology collections are among the most complete and extensive representations of three North American Land Mammal Ages. The history of collections, with emphasis on the petroleum and agriculture industries, contains more than 300,000 artifacts. An ethnology collection has approximately 3,200 items and represents the diversity of over 135 cultural groups. This diversity of rich holdings is preserved for all to use through a variety of programming, and is seen as a cultural asset throughout the Panhandle and the state. The museum serves as one of the three top tourist attractions in the area.

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

DATE: **8/7/2008**
 TIME: **3:47:11PM**

Agency code: **757**

Agency name:
West Texas A&M University

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Research Center, Panhandle-Plains Historical Museum		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 03-03-01 Panhandle-Plains Historical Museum		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	40,000	50,000
5000	CAPITAL EXPENDITURES	1,750,000	637,840
	TOTAL, OBJECT OF EXPENSE	\$1,790,000	\$687,840
METHOD OF FINANCING:			
1	General Revenue Fund	1,790,000	687,840
	TOTAL, METHOD OF FINANCING	\$1,790,000	\$687,840

DESCRIPTION / JUSTIFICATION:

The Research Center of the Panhandle-Plains Historical Museum will be renovated to address structural deficiencies and storage needs to ensure its growth and sustainability. The renovation would:
 Renovate existing space to create a high-quality reading room that can be easily used by students and researchers from WTAMU and the public.
 Create a new storage system that allows for proper care and housing of the archival collection while enabling the Research Center to add to the collection for many years. The new storage system would double the current storage capacity, and this would be essential for new historical records acquired through the proposed Center for Southwestern Studies located at WTAMU.

EXTERNAL/INTERNAL FACTORS:

The Research Center has the following needs:
 The 11,000 square foot facility was built in 1966, and is now out of date.
 The storage system is obsolete and does not allow for expansion.
 The reading room does not adequately service patrons.
 The Research Center does not have restrooms or proper lighting.
 The room is not equipped with wireless internet or proper power sources that are necessary for researchers to use with laptops.

All residents of Texas will benefit from this renovation as it will ensure the proper care, storage, and access to one of the state's great archival holdings.

Note: Would require rider language demonstrating need and a 2/3 vote of each chamber.

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

DATE: **8/7/2008**
 TIME: **3:47:11PM**

Agency code: **757**

Agency name:
West Texas A&M University

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: TRB-Renovation for Engineering Program		
	Item Priority: 7		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	955,460	955,460
	TOTAL, OBJECT OF EXPENSE	\$955,460	\$955,460
METHOD OF FINANCING:			
1	General Revenue Fund	955,460	955,460
	TOTAL, METHOD OF FINANCING	\$955,460	\$955,460

DESCRIPTION / JUSTIFICATION:

West Texas A&M University is requesting \$11,000,000 in funding to renovate an existing building so that it can house the WTAMU programs in mechanical engineering, engineering technology, and computer science. The current space, home to engineering technology and mechanical engineering programs, is at excess capacity with 186 students and six full-time faculty members. The addition of new programs in Electrical Engineering, Civil Engineering, and Environmental Engineering would increase enrollment substantially. The ability to expend enrollment and offer new programs in engineering is dependent upon new space. WT has received planning authority from the TAMUS Board of Regents to add Electrical, Civil and Environmental Engineering. WT has received authority from the Texas Higher Education Coordinating Board to expand the table of programs to include Electrical Engineering, Civil Engineering and Environmental Engineering.

EXTERNAL/INTERNAL FACTORS:

Employers of engineers in the Amarillo/Canyon area regularly approach the University inquiring of our plans to establish additional undergraduate engineering programs. Demand for the programs is anticipated to be significant since the current mechanical engineering program fourth year enrollment was projected at fifty-eight (58), and the actual enrollment totaled one hundred and fifty-four (154). Engineering is a critical need in the State of Texas. The success of the University's Mechanical Engineering program demonstrates the critical shortage. This program will provide substantial enrollment growth and help WT in "Closing the Gap" goal for the State.

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

DATE: **8/7/2008**
 TIME: **3:47:11PM**

Agency code: **757**

Agency name:
West Texas A&M University

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: TRB - Nursing and Health Science Building (new)		
	Item Priority: 8		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,307,769	1,307,769
	TOTAL, OBJECT OF EXPENSE	<u>1,307,769</u>	<u>1,307,769</u>
METHOD OF FINANCING:			
1	General Revenue Fund	1,307,769	1,307,769
	TOTAL, METHOD OF FINANCING	<u>1,307,769</u>	<u>1,307,769</u>

DESCRIPTION / JUSTIFICATION:

West Texas A&M University is requesting funding to construct a new \$15,000,000 building to house the Nursing and Health Science College. This College includes the Nursing Department, Communication Disorders Department and the Sport and Exercise Science Department. The new building will be approximately 42,000 sq. ft. Included will be state of the art classrooms that include “smart technology”; inter-active video conference technology that will connect WT into other facilities across the state; labs used for Nursing clinical preparation, Nursing Simulation labs, special labs for observations for clients in the Communication Disorders Program for speech and hearing assessments; special space for working with speech and hearing impaired clients; human fitness lab including health assessment and monitoring equipment and computer labs for simulation and testing. Enrollment growth is limited in these programs given the current space available for these very specialized program needs.

EXTERNAL/INTERNAL FACTORS:

Addressing and solving the Nursing shortage is a state and national priority. WTAMU has had to decline enrollment in the Nursing program due to space and faculty limitations. WTAMU graduates approximately 150 Nurses annually. With additional space and faculty resources, it is estimated that WT could enroll 33% additional students. The facility will assist in the Closing the Gaps goal of providing access and addressing a critical need for the State of Texas.

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

DATE: **8/7/2008**
 TIME: **3:47:11PM**

Agency code: **757**

Agency name:
West Texas A&M University

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: TRB-Renovation for Research Facility		
	Item Priority: 9		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,133,400	1,133,400
	TOTAL, OBJECT OF EXPENSE	\$1,133,400	\$1,133,400
METHOD OF FINANCING:			
1	General Revenue Fund	1,133,400	1,133,400
	TOTAL, METHOD OF FINANCING	\$1,133,400	\$1,133,400

DESCRIPTION / JUSTIFICATION:

WTAMU is requesting \$13,000,000 to renovate an existing building to provide new research facilities.

In 1970 the University provided a restricted land deed to the South Randall County Hospital District for the sole purpose of construction of a hospital to be operated on University land. As part of the deed restriction, the South Randall County Hospital District was allowed to construct improvements to the land for the operation of the hospital and associated auxiliary functions. In 2001 the South Randall County Hospital District closed the hospital and the land and physical improvements reverted back to the University. The building has been closed since then. The existing one story hospital contains approximately 43,100 gross square feet. The existing building is proposed to be renovated into state-of-the-art research laboratories and office spaces. It is anticipated that the fully renovated facility will accommodate laboratories and support spaces for 12 Principal Investigators and support space for the University's Environmental Health and Safety Offices. The renovation will upgrade the exterior envelope and the MEP systems.

EXTERNAL/INTERNAL FACTORS:

As part of the state's "Closing the Gaps", this renovation of space will provide additional research opportunities for faculty and provide greater opportunity for increased external funding. Much of the space involves research in Agriculture including environmental (soil and water) sciences, cattle nutrition, olfactology, veterinary epidemiology, proteomics, fluid mechanics, plant pathology, and entomology. This facility will allow us to expand our research activities.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **8/7/2008**
 TIME: **3:48:20PM**

Agency code: **757** Agency name: **West Texas A&M University**

Code	Description	Excp 2010	Excp 2011
Item Name: Civil, Environmental, and Electrical Engineering			
Allocation to Strategy: 3-4-2 Engineering Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	70,000	105,000
1005	FACULTY SALARIES	400,000	680,000
2009	OTHER OPERATING EXPENSE	103,245	125,000
5000	CAPITAL EXPENDITURES	11,700,000	1,816,755
TOTAL, OBJECT OF EXPENSE		\$12,273,245	\$2,726,755
METHOD OF FINANCING:			
1	General Revenue Fund	12,273,245	2,726,755
TOTAL, METHOD OF FINANCING		\$12,273,245	\$2,726,755
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	11.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **8/7/2008**
TIME: **3:48:31PM**

Agency code: **757** Agency name: **West Texas A&M University**

Code	Description	Excp 2010	Excp 2011
Item Name: Agricultural Biosecurity for Texas			
Allocation to Strategy: 3-1-1 Program Development			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	250,000	380,000
1005	FACULTY SALARIES	20,000	40,000
2003	CONSUMABLE SUPPLIES	600,000	450,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	1,580,000	1,580,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
	1 General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	4.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **8/7/2008**
 TIME: **3:48:31PM**

Agency code: **757** Agency name: **West Texas A&M University**

Code	Description	Excp 2010	Excp 2011
Item Name: Dairy Industry Support on the Texas High Plains			
Allocation to Strategy: 3-1-1 Program Development			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	75,000	75,000
1005	FACULTY SALARIES	340,000	360,000
2009	OTHER OPERATING EXPENSE	265,000	60,000
5000	CAPITAL EXPENDITURES	320,000	505,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.2	5.2

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **8/7/2008**
 TIME: **3:48:31PM**

Agency code: **757** Agency name: **West Texas A&M University**

Code	Description	Excp 2010	Excp 2011
Item Name: Student Success Center			
Allocation to Strategy: 3-1-1 Program Development			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	120,000	125,000
1005	FACULTY SALARIES	40,000	60,000
2009	OTHER OPERATING EXPENSE	190,000	215,000
5000	CAPITAL EXPENDITURES	750,000	400,000
TOTAL, OBJECT OF EXPENSE		\$1,100,000	\$800,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,100,000	800,000
TOTAL, METHOD OF FINANCING		\$1,100,000	\$800,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.5	3.7

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **8/7/2008**
TIME: **3:48:31PM**

Agency code: **757** Agency name: **West Texas A&M University**

Code	Description	Excp 2010	Excp 2011
Item Name:			
	Panhandle Plains Historical Museum		
	Infrastructure Support		
Allocation to Strategy:			
	3-3-3 Infrastructure Support - Museum		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	194,000	201,000
2003	CONSUMABLE SUPPLIES	25,000	30,000
2004	UTILITIES	755,478	778,142
2009	OTHER OPERATING EXPENSE	422,119	427,548
TOTAL, OBJECT OF EXPENSE		\$1,396,597	\$1,436,690
METHOD OF FINANCING:			
	1 General Revenue Fund	1,396,597	1,436,690
TOTAL, METHOD OF FINANCING		\$1,396,597	\$1,436,690
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **8/7/2008**
TIME: **3:48:31PM**

Agency code: **757** Agency name: **West Texas A&M University**

Code	Description	Excp 2010	Excp 2011
Item Name:		Research Center, Panhandle-Plains Historical Museum	
Allocation to Strategy:		3-3-1 Panhandle-Plains Historical Museum	
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	40,000	50,000
5000	CAPITAL EXPENDITURES	1,750,000	637,840
TOTAL, OBJECT OF EXPENSE		\$1,790,000	\$687,840
METHOD OF FINANCING:			
1	General Revenue Fund	1,790,000	687,840
TOTAL, METHOD OF FINANCING		\$1,790,000	\$687,840

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **8/7/2008**
 TIME: **3:48:31PM**

Agency code: **757** Agency name: **West Texas A&M University**

Code	Description	Excp 2010	Excp 2011
Item Name: TRB-Renovation for Engineering Program			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	955,460	955,460
TOTAL, OBJECT OF EXPENSE		\$955,460	\$955,460
METHOD OF FINANCING:			
1	General Revenue Fund	955,460	955,460
TOTAL, METHOD OF FINANCING		\$955,460	\$955,460

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **8/7/2008**
TIME: **3:48:31PM**

Agency code: **757** Agency name: **West Texas A&M University**

Code	Description	Excp 2010	Excp 2011
Item Name: TRB - Nursing and Health Science Building (new)			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,307,769	1,307,769
TOTAL, OBJECT OF EXPENSE		\$1,307,769	\$1,307,769
METHOD OF FINANCING:			
1	General Revenue Fund	1,307,769	1,307,769
TOTAL, METHOD OF FINANCING		\$1,307,769	\$1,307,769

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **8/7/2008**
 TIME: **3:48:31PM**

Agency code: **757** Agency name: **West Texas A&M University**

Code	Description	Excp 2010	Excp 2011
Item Name: TRB-Renovation for Research Facility			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,133,400	1,133,400
TOTAL, OBJECT OF EXPENSE		\$1,133,400	\$1,133,400
METHOD OF FINANCING:			
1	General Revenue Fund	1,133,400	1,133,400
TOTAL, METHOD OF FINANCING		\$1,133,400	\$1,133,400

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

DATE: 8/7/2008
TIME: 3:49:16PM

Agency Code: **757** Agency name: **West Texas A&M University**

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	3,396,629	3,396,629
Total, Objects of Expense	\$3,396,629	\$3,396,629

METHOD OF FINANCING:

1 General Revenue Fund	3,396,629	3,396,629
Total, Method of Finance	\$3,396,629	\$3,396,629

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TRB-Renovation for Engineering Program
 TRB - Nursing and Health Science Building (new)
 TRB-Renovation for Research Facility

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

DATE: 8/7/2008
TIME: 3:49:30PM

Agency Code: **757** Agency name: **West Texas A&M University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 1 Program Development Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	445,000	580,000
1005 FACULTY SALARIES	400,000	460,000
2003 CONSUMABLE SUPPLIES	600,000	450,000
2005 TRAVEL	50,000	50,000
2009 OTHER OPERATING EXPENSE	2,035,000	1,855,000
5000 CAPITAL EXPENDITURES	1,070,000	905,000
Total, Objects of Expense	\$4,600,000	\$4,300,000

METHOD OF FINANCING:

1 General Revenue Fund	4,600,000	4,300,000
Total, Method of Finance	\$4,600,000	\$4,300,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

10.7	12.9
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agricultural Biosecurity for Texas
 Dairy Industry Support on the Texas High Plains
 Student Success Center

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

DATE: 8/7/2008
TIME: 3:49:30PM

Agency Code: **757**

Agency name: **West Texas A&M University**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 3 Public Service Special Item Support

Service Categories:

STRATEGY: 1 Panhandle-Plains Historical Museum

Service: 04 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	40,000	50,000
5000 CAPITAL EXPENDITURES	1,750,000	637,840
Total, Objects of Expense	\$1,790,000	\$687,840

METHOD OF FINANCING:

1 General Revenue Fund	1,790,000	687,840
Total, Method of Finance	\$1,790,000	\$687,840

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Research Center, Panhandle-Plains Historical Museum

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

DATE: 8/7/2008
TIME: 3:49:30PM

Agency Code: **757**

Agency name: **West Texas A&M University**

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 3 Infrastructure Support - Museum

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	194,000	201,000
2003 CONSUMABLE SUPPLIES	25,000	30,000
2004 UTILITIES	755,478	778,142
2009 OTHER OPERATING EXPENSE	422,119	427,548
Total, Objects of Expense	\$1,396,597	\$1,436,690

METHOD OF FINANCING:

1 General Revenue Fund	1,396,597	1,436,690
Total, Method of Finance	\$1,396,597	\$1,436,690

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.0	7.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Panhandle Plains Historical Museum
 Infrastructure Support

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

DATE: 8/7/2008
TIME: 3:49:30PM

Agency Code: **757** Agency name: **West Texas A&M University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:
 STRATEGY: 2 Engineering Program Service: NA Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	70,000	105,000
1005 FACULTY SALARIES	400,000	680,000
2009 OTHER OPERATING EXPENSE	103,245	125,000
5000 CAPITAL EXPENDITURES	11,700,000	1,816,755
Total, Objects of Expense	\$12,273,245	\$2,726,755

METHOD OF FINANCING:

1 General Revenue Fund	12,273,245	2,726,755
Total, Method of Finance	\$12,273,245	\$2,726,755

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.0	11.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Civil, Environmental, and Electrical Engineering

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West Texas A&M University

Supporting Schedules

West Texas A&M University

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

Date: **8/1/2008**
Time: **2:31:08PM**

Agency Code: **757** Agency: **West Texas A&M University**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	12.0 %	21.3%	\$307,416	\$1,445,258	17.0 %	83.2%	\$2,580,517	\$3,101,054
26.1%	Building Construction	12.0 %	2.3%	\$33,846	\$1,473,964	17.0 %	4.8%	\$18,497	\$385,375
57.2%	Special Trade Construction	12.0 %	36.0%	\$972,374	\$2,697,979	17.0 %	11.3%	\$537,620	\$4,768,485
20.0%	Professional Services	12.0 %	17.5%	\$76,377	\$436,202	17.0 %	1.3%	\$8,434	\$640,296
33.0%	Other Services	12.0 %	5.6%	\$96,620	\$1,736,024	17.0 %	7.5%	\$94,108	\$1,258,542
12.6%	Commodities	12.0 %	20.4%	\$1,273,005	\$6,235,841	17.0 %	21.0%	\$1,450,391	\$6,919,724
	Total Expenditures		19.7%	\$2,759,638	\$14,025,268		27.5%	\$4,689,567	\$17,073,476

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

Attainment:

The agency did attain applicable statewide HUB goals in FY 2006. (Heavy Construction and Commodities)

The agency did attain applicable statewide HUB goals in FY 2007. (Heavy Construction and Commodities)

Applicability:

Factors Affecting Attainment:

Geographic location is the biggest problem in meeting the States established goals.

Regionalized institution with only 1.20% of the businesses in the top 26 counties of the Panhandle being certified as minority or woman owned business.

Primary purchases are in the categories of other services and commodity purchases.

"Good-Faith" Efforts:

Good faith efforts per TAC Section 111.13 (C):

Co-Sponsors bi-monthly business lunch for HUB vendors

Post all bids to the Purchasing Web Page for WTAMU

Participate in quarterly HUB discussion groups with other TAMU System members

Prepared information on procurement procedures that encouraged participation in agency contracts by all businesses

Continuing to work with individual vendors to certify HUBS

Co-Sponsor of West Texas Economic Development Summit in Lubbock in FY06 and FY07

Meet with TAMU System HUB coordinators to improve HUB efforts

Co-Sponsor Panhandle Regional Planning Commission Procurement Center annual Procurement Workshop

Co-Sponsored EOF on campus of WTAMU FY06 Participate in Higher Education HUB discussion groups

Personal contact with current and potential HUB vendors

Participated in Amigos Broadcasting Hispanic Job fair

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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Date: **8/1/2008**

Time: **2:31:22PM**

Attended San Antonio/Bexar County HUB Conference

Established three new Mentor/Protégé Agreements in FY06 and one in FY07 and continue negotiations for additional Mentor/Protégé agreements

Co-Sponsored EOF Amarillo Chamber of Commerce May 2006 and May 2007

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/7/2008
 TIME: 3:53:03PM

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

Agency code: **757** Agency name: **WEST TEXAS A&M UNIVERSITY**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$5,720	\$6,320	\$6,320	\$6,510	\$6,705
2009	OTHER OPERATING EXPENSE	\$1,347	\$6,532	\$4,246	\$4,458	\$4,681
5000	CAPITAL EXPENDITURES	\$234,267	\$283,333	\$325,750	\$325,750	\$325,750
TOTAL, OBJECTS OF EXPENSE		\$241,334	\$296,185	\$336,316	\$336,718	\$337,136
METHOD OF FINANCING						
997	Other Funds	\$241,334	\$296,185	\$336,316	\$336,718	\$337,136
	Subtotal, MOF (Other Funds)	\$241,334	\$296,185	\$336,316	\$336,718	\$337,136
TOTAL, METHOD OF FINANCE		\$241,334	\$296,185	\$336,316	\$336,718	\$337,136
FULL-TIME-EQUIVALENT POSITIONS		0.1	0.1	0.1	0.1	0.1
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$0	\$0	\$0	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

West Texas A&M University does not receive Federal Homeland Security funding. The above amounts are funded from other University sources.

West Texas A&M University
Estimated Funds Outside the GAA
2008-09 and 2010-11 Biennia

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	FY 2008 Revenue	FY 2009 Revenue	Biennium Total	Percent of Total	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total
SOURCES INSIDE THE GAA								
State Appropriations	\$ 36,640,099	\$ 36,816,317	\$ 73,456,416		\$ 36,816,317	\$ 36,816,317	\$ 73,632,634	
State Grants and Contracts	1,664,000	1,939,800	3,603,800		1,939,800	1,939,800	3,879,600	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	4,776,890	4,776,890	9,553,780		4,776,890	4,776,890	9,553,780	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	8,357,658	7,718,060	16,075,718		7,718,060	7,718,060	15,436,120	
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	140,000	175,000	315,000		175,000	175,000	350,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	45,775	57,715	103,490		57,715	57,715	115,430	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>51,624,422</u>	<u>51,483,782</u>	<u>103,108,204</u>	<u>48.2%</u>	<u>51,483,782</u>	<u>51,483,782</u>	<u>102,967,564</u>	<u>47.5%</u>
SOURCES OUTSIDE THE GAA								
State Grants and Contracts	2,122,823	2,353,475	4,476,298		2,353,475	2,353,475	4,706,949	
Tuition and Fees (net of Discounts and Allowances)	17,246,679	19,496,315	36,742,994		19,496,315	19,496,315	38,992,630	
Federal Grants and Contracts	11,645,831	12,967,086	24,612,917		12,967,086	12,967,086	25,934,172	
Endowment and Interest Income	1,547,710	1,667,470	3,215,180		1,667,470	1,667,470	3,334,940	
Local Government Grants and Contracts	697,800	776,967	1,474,767		776,967	776,967	1,553,935	
Private Gifts and Grants	-	396,897	396,897		396,897	396,897	793,794	
Sales and Services of Educational Activities (net)	6,525,820	3,966,104	10,491,924		3,966,104	3,966,104	7,932,208	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	14,082,849	15,310,341	29,393,190		15,310,341	15,310,341	30,620,682	
Other Income	-	-	-		-	-	-	
Total	<u>53,869,512</u>	<u>56,934,655</u>	<u>110,804,167</u>	<u>51.8%</u>	<u>56,934,655</u>	<u>56,934,655</u>	<u>113,869,310</u>	<u>52.5%</u>
TOTAL SOURCES	<u>\$ 105,493,934</u>	<u>\$ 108,418,437</u>	<u>\$ 213,912,371</u>	<u>100.0%</u>	<u>\$ 108,418,437</u>	<u>\$ 108,418,437</u>	<u>\$ 216,836,874</u>	<u>100.0%</u>

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$1,238,986

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

Agency Code: 757			Agency Name: West Texas A&M University								
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09		
1	C.2.1	Killgore	8,318		100,000	200,000	\$ 308,318				0.1%
2	C.2.2	Wind Energy	19,119		1,350	20,200	\$ 40,669	0.5	0.5		0.2%
3	C.3.1	PPHM	102,374				\$ 102,374	1.5	1.5		1.0%
4	C.2.4	Integrated Pest Management	24,937			52,200	\$ 77,137	0.5	0.5		1.2%
5	C.2.3	Industry Support & Development	166,250			136,806	\$ 303,056	2.0	2.0		2.6%
6	A.1.5	Unemployment Insurance	313				\$ 313				2.6%
7	A.1.4	Workers Compensation Insurance	31,128				\$ 31,128				2.8%
8	A.1.8	Excellence Funding	113,018				\$ 113,018	0.8	0.8		3.8%
9	C.4.1	Institutional Enhancement	773,529		250,000	500,000	\$ 1,523,529	7.0	7.0		10.0%
10							\$ -				10.0%
11							\$ -				10.0%
12							\$ -				10.0%
Agency Biennial Total			\$ 1,238,986	\$ -	\$ 351,350	\$ 909,206	\$ 2,499,542	12.3	12.3		10.0%
Agency Biennial Total (GR + GR-D)				\$ 1,238,986							

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Killgore

WTAMU obtains 40 to 50 outside grants per year with funding of approximately \$3,000,000 due to the leverage provided by Killgore Research funding. A 10% reduction would cost WT about 5 grants of \$300,000

2 Wind Energy

This would cause loss of federal, state and local research funding as .5 FTE would be eliminated. Loss of training for state, national and international researchers. Losses would also include discontinuation of long-term resource stations for the measurement of wind and solar data and loss of tall tower measurements for megawatt turbines, which have led to the installation of 700 megawatts of wind energy and helping the state meet the RPS requirements.

3 PPHM

Not funding this special item would jeopardize a multimillion dollar investment made by the State over the past 70 years. Local and regional funding now accounts for 75% of needed revenue. Loss of the 25% of the funding now required, all of which goes to pay salaries, would be a crippling blow to educational programs and to the large scale effort to make the collections available to a much wider segment of the public. Education, whether that be at the public school level, university, public library or museum is vital to the success of the State and our next generation of Texans.

4 Integrated Pest Management

Faculty positions will be lost. Applied research opportunities would be lost for the faculty members and their graduate students. Also, the slow adoption of IPM concepts by agriculture would have potential adverse environmental effects. In addition, the Ph.D. degree in Systems Agriculture that was started in 2003 will be jeopardy and would result in the inability to train future agriculturalists for industry and academe.

Rank / Name

5 Industry Support & Development

Faculty positions will be lost. A strong and viable program that is in place and is producing results would be slowed. In addition, the Ph.D. degree in Systems Agriculture that was started in 2003 will be jeopardy and would result in the inability to train future agriculturalists for industry and academe. The Texas panhandle is losing population and that trend will be greatly accelerated by the loss of jobs and business associated with agriculture.

6 Unemployment Insurance

A reduction in this strategy will cause a negative impact on the services of the University can provide the students in advising, recruiting, retaining and hampers WT's ability to address "Closing the Gaps" initiatives.

7 Workers Compensation Insurance

A reduction in this strategy will cause a negative impact on the services of the University can provide the students in advising, recruiting, retaining and hampers WT's ability to address "Closing the Gaps" initiatives.

8 Excellence Funding

A majority of this funding was used to support pay increases. We believe we have made significant progress toward recruiting and retaining quality personnel with these funds. These are on-going commitments and would be very difficult to sustain should this item not be approved for future funding. In order to maintain the current level of services provided to students, a reduction in funding would cause the costs to the students to increase.

9 Institutional Enhancement

A large portion of the expenditures from this strategy support on-going commitments such as salaries and benefits. It would be very difficult to sustain these commitments without future funding. This strategy also supports the new communication disorders program. It is crucial that additional communication disorders professionals be graduated to meet this need. In addition, this strategy supports very crucial and very successful agriculture initiatives. This funding is crucial to continuing that success. In order to maintain the current level of services provided to students, a reduction in funding would cause the costs to the students to increase.

Schedule 1A: Other Educational and General Income

DATE: **10/10/2008**

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TIME: **9:27:29AM**

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Agency Code: **757** Agency Name: **West Texas A&M University**

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	8,786,185	8,368,366	8,355,173	8,503,064	8,711,389
Gross Non-Resident Tuition	7,981,214	8,080,066	8,525,198	8,987,292	9,466,912
Gross Tuition	16,767,399	16,448,432	16,880,371	17,490,356	18,178,301
Less: Remissions and Exemptions	(6,371,552)	(5,986,585)	(6,347,728)	(6,722,974)	(7,112,797)
Less: Refunds	(72,126)	(72,816)	(75,712)	(78,707)	(81,802)
Less: Installment Payment Forfeits	(8,174)	(8,252)	(8,580)	(8,920)	(9,271)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(456,960)	(519,360)	(532,084)	(545,120)	(558,476)
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)	(31,900)	(59,820)	(74,820)	(89,820)	(104,820)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(54,000)	(39,000)	(60,000)	(60,000)	(60,000)
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)	(107,844)	(126,193)	(148,693)	(171,193)	(193,693)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	9,664,843	9,636,406	9,632,754	9,813,622	10,057,442
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(95,405)	(94,330)	(95,065)	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)	(1,176,934)	(1,277,296)	(1,330,729)	(1,344,820)	(1,377,769)
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)	0	0	0	0	0
Less: Other Authorized Deduction					

Schedule 1A: Other Educational and General Income

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Agency Code: **757** Agency Name: **West Texas A&M University**

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Net Tuition	8,392,504	8,264,780	8,206,960	8,468,802	8,679,673
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	14,135	12,049	14,000	14,000	14,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	8,406,639	8,276,829	8,220,960	8,482,802	8,693,673
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	242,462	182,943	250,000	250,000	250,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	242,462	182,943	250,000	250,000	250,000
Subtotal, Other Educational and General Income	8,649,101	8,459,772	8,470,960	8,732,802	8,943,673
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(479,188)	(501,952)	(539,922)	(556,161)	(572,372)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(348,440)	(433,043)	(465,477)	(479,441)	(493,825)
Less: Staff Group Insurance Premiums	(1,166,305)	(870,831)	(1,015,912)	(1,305,105)	(1,611,344)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	6,655,168	6,653,946	6,449,649	6,392,095	6,266,132
Reconciliation to Summary of Request for FY 2007-2009:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	95,405	94,330	95,065	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	1,176,934	1,277,296	1,330,729	1,344,820	1,377,769
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	87,145	91,885	91,885	91,885	91,885
Plus: Staff Group Insurance Premiums	1,166,305	870,831	1,015,912	1,305,105	1,611,344
Plus: Board-authorized Tuition Income	456,960	519,360	532,084	545,120	558,476
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	31,900	59,820	74,820	89,820	104,820
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	54,000	39,000	60,000	60,000	60,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	107,844	126,193	148,693	171,193	193,693
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	9,831,661	9,732,661	9,798,837	10,000,038	10,264,119

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West Texas A&M University

Schedule 2: Grand Total Educational, General and Other Funds

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Agency Code: **757** Agency Name: **West Texas A&M University**

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	1,918,268	2,282,359	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
General Revenue Appropriations					
Direct Appropriations	28,029,425	30,146,778	30,126,436	11,198,568	11,188,322
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	(15,939)	0	0	0	0
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
Other (Itemize)					
Subtotal, General Revenue Appropriations	28,013,486	30,146,778	30,126,436	11,198,568	11,188,322
Other Educational and General Income	9,831,662	9,732,661	9,798,837	10,000,038	10,264,118
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	37,845,148	39,879,439	39,925,273	21,198,606	21,452,440
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	39,320	40,355	40,356	0	0
Transfer from Coordinating Board for the Cancer Registry (2007)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	123,223	273,059	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	3,425,655	3,733,496	3,733,496	3,733,496	3,733,496
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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Agency Code: **757** Agency Name: **West Texas A&M University**

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	1,384,625	1,447,600	1,900,800	1,900,800	1,900,800
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	4,972,823	5,494,510	5,674,652	5,634,296	5,634,296
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2007, 2008, 2009)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	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	44,736,239	47,656,308	45,599,925	26,832,902	27,086,736
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(2,282,359)	0	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	42,453,880	47,656,308	45,599,925	26,832,902	27,086,736
Designated Tuition (Sec. 54.0513)	10,176,075	12,950,352	15,492,728	18,079,943	20,432,479
Indirect Cost Recovery (Sec. 145.001(d))	225,112	210,000	213,000	215,000	215,000

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Agency Code: 757 Agency Code: West Texas A&M University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	77.36%				
GR-D %	22.64%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	269	208	61	269	86
2a Employee and Children	95	73	22	95	30
3a Employee and Spouse	82	63	19	82	26
4a Employee and Family	117	91	26	117	38
5a Eligible, Opt Out	23	18	5	23	7
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	586	453	133	586	187
PART TIME ACTIVES					
1b Employee Only	22	17	5	22	8
2b Employee and Children	1	1	0	1	0
3b Employee and Spouse	1	1	0	1	0
4b Employee and Family	2	2	0	2	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	26	21	5	26	8
Total Active Enrollment	612	474	138	612	195

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/1/2008**
 Time: **2:33:20PM**
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Agency Code: **757** Agency Code: **West Texas A&M University**

	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	187	145	42	187	60
2c Employee and Children	3	2	1	3	1
3c Employee and Spouse	91	70	21	91	29
4c Employee and Family	4	3	1	4	1
5c Eligible, Opt Out	5	4	1	5	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	290	224	66	290	91
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	290	224	66	290	91
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	456	353	103	456	146
2e Employee and Children	98	75	23	98	31
3e Employee and Spouse	173	133	40	173	55
4e Employee and Family	121	94	27	121	39
5e Eligible, Opt Out	28	22	6	28	7
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	876	677	199	876	278

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/1/2008**

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Agency Code: **757**

Agency Code: **West Texas A&M University**

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	478	370	108	478	154
2f Employee and Children	99	76	23	99	31
3f Employee and Spouse	174	134	40	174	55
4f Employee and Family	123	96	27	123	39
5f Eligible, Opt Out	28	22	6	28	7
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	902	698	204	902	286

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West Texas A&M University

SCHEDULE 4: COMPUTATION OF OASI
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/1/2008**
 Time: **2:33:32PM**
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Agency Code: **757** Agency: **West Texas A&M University**

	<u>Actual Salaries & Wages 2007</u>	<u>Actual Salaries & Wages 2008</u>	<u>Budgeted Salaries & Wages 2009</u>	<u>Estimated Salaries & Wages 2010</u>	<u>Estimated Salaries & Wages 2011</u>
Gross Educational & General Payroll - Subject to OASI	\$27,668,041	\$28,982,690	\$31,174,998	\$32,110,248	\$33,044,773
FTE Employees - Subject to OASI	626.2	626.3	626.1	645.1	645.1
Average Salary (Gross Payroll / FTE Employees)	\$44,184	\$46,276	\$49,792	\$49,776	\$51,224
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$3,380 626.2	\$3,540 626.3	\$3,809 626.1	\$3,808 645.1	\$3,919 645.1
Grand Total, OASI	\$2,116,556	\$2,217,102	\$2,384,815	\$2,456,541	\$2,528,147

	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.7736	\$1,637,368	0.7736	\$1,715,150	0.7736	\$1,844,893	0.7736	\$1,900,380	0.7736	\$1,955,775
Other Educational and General Funds (% to Total)	0.2264	479,188	0.2264	501,952	0.2264	539,922	0.2264	556,161	0.2264	572,372
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	\$2,116,556	1.0000	\$2,217,102	1.0000	\$2,384,815	1.0000	\$2,456,541	1.0000	\$2,528,147

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**

TIME: **2:33:50PM**

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Agency code: **757**

Agency name: **West Texas A&M University**

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	25,650,805	29,068,919	31,246,115	32,183,498	33,149,003
Employer Contribution to Retirement Programs	1,539,048	1,912,735	2,055,994	2,117,674	2,181,204
Proportionality Percentage					
General Revenue	77.36 %	77.36 %	77.36 %	77.36 %	77.36 %
Other Educational and General Income	22.64 %	22.64 %	22.64 %	22.64 %	22.64 %
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)	348,440	433,043	465,477	479,441	493,825
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	6,457,179	6,585,871	6,449,881	6,319,310	6,258,548
Total Differential	84,589	48,077	47,084	46,131	45,687

Schedule 6: Capital Funding
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/1/2008**
 Time: **2:34:08PM**
 Page: **1 of 1**

Agency Code: **757**

Agency Name: **West Texas A&M University**

Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	4,866,059	3,877,099	2,859,749	2,193,971	949,280
D. TR Bond Proceeds	0	0	15,274,599	12,034,599	5,554,599
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	3,184,593	4,776,890	4,776,890	4,776,890	4,776,890
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	16,200,000	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	2,671,527	4,077,231	4,081,388	4,078,181	4,078,649
III. Total Funds Available - PUF, HEF, and TRB	\$10,722,179	\$28,931,220	\$26,992,626	\$23,083,641	\$15,359,418
IV. Less: Deductions					
A. Expenditures (Itemize)					
Repairs/Renovations/Minor Construction	3,477,535	5,100,000	4,700,000	5,200,000	4,650,000
Classroom Center Renovation	0	925,401	3,240,000	6,480,000	5,554,599
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	696,018	694,240	742,668	821,581	828,464
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	2,671,527	4,077,231	4,081,388	4,078,181	4,078,649
E. Other (Itemize)					
Total, Deductions	\$6,845,080	\$10,796,872	\$12,764,056	\$16,579,762	\$15,111,712
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	3,877,099	2,859,749	2,193,971	949,280	247,706
D.TR Bond Proceeds	0	15,274,599	12,034,599	5,554,599	0
	\$3,877,099	\$18,134,348	\$14,228,570	\$6,503,879	\$247,706

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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

DATE: **10/10/2008**

TIME: **9:24:02AM**

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Agency code: **757**

Agency name: **WEST TEXAS A&M UNIVERSITY**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$2,258,725	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$242,462	\$182,942	\$250,000	\$250,000	\$250,000

Schedule 8: PERSONNEL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
 TIME: **2:35:17PM**
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Agency code: **757** Agency name: **WEST TEXAS A&M UNIVERSITY**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	250.5	247.3	250.4	260.4	260.4
E & G Non-Faculty Employees	393.7	396.9	393.8	403.0	403.0
SUBTOTAL, E&G	644.2	644.2	644.2	663.4	663.4
Other Funds Employees	370.6	379.3	389.7	391.7	394.2
SUBTOTAL, NON-APPROPRIATED	370.6	379.3	389.7	391.7	394.2
GRAND TOTAL	1,014.8	1,023.5	1,033.9	1,055.1	1,057.6
Part B.					
Personnel Headcount					
E & G Faculty Employees	277	271	275	282	283
E & G Non-Faculty Employees	480	478	485	490	491
SUBTOTAL, E&G	757	749	760	772	774
Other Funds Employees	575	616	622	623	624
SUBTOTAL, NON-APPROPRIATED	575	616	622	623	624
GRAND TOTAL	1,332	1,365	1,382	1,395	1,398

Schedule 8: PERSONNEL
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
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Agency code: 757 Agency name: WEST TEXAS A&M UNIVERSITY

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$16,791,257	\$16,412,925	\$17,002,674	\$17,512,754	\$18,038,137
E & G Non-Faculty Employees	\$11,537,383	\$13,315,665	\$14,977,924	\$15,427,262	\$15,890,080
SUBTOTAL, E&G	\$28,328,640	\$29,728,590	\$31,980,598	\$32,940,016	\$33,928,217
Other Funds Employees	\$11,403,706	\$12,588,114	\$12,858,704	\$13,244,465	\$13,641,799
SUBTOTAL, NON-APPROPRIATED	\$11,403,706	\$12,588,114	\$12,858,704	\$13,244,465	\$13,641,799
GRAND TOTAL	\$39,732,346	\$42,316,704	\$44,839,302	\$46,184,481	\$47,570,016

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 2:35:34PM
PAGE: 1 OF 1

Agency code: 757

Agency name: West Texas A&M University

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	22,575,216	\$1,318,393
(2) Purchased Natural Gas (MCF)	94,898	\$867,363
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	79,426	\$289,111
(5) Waste Water (1,000 gal.)	77,130	\$178,170
UTILITIES OPERATING COSTS		
(6) Personnel		\$182,613
(7) Maintenance and Operations		\$184,393
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$3,020,043

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West Texas A&M University

Schedule 10A: Tuition Revenue Bond Projects
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
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PAGE: 1 of 3

Agency code: 757

Agency Name: West Texas A&M University

Priority Number: 1	Project Number: 1	Tuition Revenue Bond Request \$ 11,000,000	Total Project Cost \$ 11,000,000	Cost Per Total Gross Square Feet \$ 272
Name of Proposed Facility: Engineering Program Building	Project Type: Renovation			
Location of Facility: Campus	Type of Facility: Classroom			
Project Start Date: 09/01/2009	Project Completion Date: 08/31/2011			
Gross Square Feet: 40,460	Net Assignable Square Feet in Project 27,513			

Project Description

West Texas A&M University is requesting \$11,000,000 in funding to renovate an existing building so that it can house the WTAMU programs in mechanical engineering, engineering technology, and computer science.

The current space, home to engineering technology and mechanical engineering programs, is at excess capacity with 186 students and six full-time faculty members. The addition of new programs in Electrical Engineering, Civil Engineering, and Environmental Engineering would increase enrollment substantially. The ability to expend enrollment and offer new programs in engineering is dependent upon new space.

WT has received planning authority from the TAMUS Board of Regents to add Electrical, Civil and Environmental Engineering. WT has received authority from the Texas Higher Education Coordinating Board to expand the table of programs to include Electrical Engineering, Civil Engineering and Environmental Engineering.

Schedule 10A: Tuition Revenue Bond Projects
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DATE: 8/1/2008
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Agency code: 757

Agency Name: West Texas A&M University

Priority Number: 2	Project Number: 2	Tuition Revenue Bond Request \$ 15,000,000	Total Project Cost \$ 15,000,000	Cost Per Total Gross Square Feet \$ 357
Name of Proposed Facility: Nursing and Health Science Building	Project Type: New Construction			
Location of Facility: Campus	Type of Facility: Classroom			
Project Start Date: 09/01/2009	Project Completion Date: 08/31/2011			
Gross Square Feet: 42,000	Net Assignable Square Feet in Project 28,560			

Project Description

West Texas A&M University is requesting funding to construct a new \$15,000,000 building to house the Nursing and Health Science College. This College includes the Nursing Department, Communication Disorders Department and the Sport and Exercise Science Department. The new building will be approximately 42,000 sq. ft. Included will be state of the art classrooms that include "smart technology"; inter-active video conference technology that will connect WT into other facilities across the state; labs used for Nursing clinical preparation, Nursing Simulation labs, special labs for observations for clients in the Communication Disorders Program for speech and hearing assessments; special space for working with speech and hearing impaired clients; human fitness lab including health assessment and monitoring equipment and computer labs for simulation and testing. Enrollment growth is limited in these programs given the current space available for these very specialized program needs.

Schedule 10A: Tuition Revenue Bond Projects
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 2:36:07PM
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Agency code: 757

Agency Name: West Texas A&M University

Priority Number: 3	Project Number: 3	Tuition Revenue Bond Request \$ 13,000,000	Total Project Cost \$ 13,000,000	Cost Per Total Gross Square Feet \$ 267
Name of Proposed Facility: Research Facility	Project Type: Renovation			
Location of Facility: Campus	Type of Facility: Research			
Project Start Date: 09/01/2009	Project Completion Date: 08/31/2011			
Gross Square Feet: 48,760	Net Assignable Square Feet in Project 33,157			

Project Description

WTAMU is requesting \$13,000,000 to renovate an existing building to provide new research facilities. In 1970 the University provided a restricted land deed to the South Randall County Hospital District (SRCHD) for the sole purpose of construction of a hospital to be operated on University land. As part of the deed restriction, the SRCHD was allowed to construct improvements to the land for the operation of the hospital. In 2001 the SRCHD closed the hospital and the land and physical improvements reverted back to the University. The building has been closed since then. The existing building is proposed to be renovated into state-of-the-art research laboratories and office spaces. It is anticipated that the fully renovated facility will accommodate laboratories and support spaces for 12 Principal Investigators and support space for the University's Environmental Health and Safety Offices. The renovation will upgrade the exterior envelope and the MEP systems.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

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

Date: **10/10/2008**
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Agency code: **757**

Agency name:

West Texas A&M University

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$9,000,000	Aug 9 1999	\$3,000,000			
		Jun 14 2001	\$6,000,000			
		Subtotal	\$9,000,000	\$0		
2001	\$22,780,000	May 20 2003	\$22,780,000			
		Subtotal	\$22,780,000	\$0		
2006	\$16,200,000	Aug 15 2007	\$620,000			
		Jul 24 2008	\$4,580,000			
		Subtotal	\$5,200,000	\$11,000,000		
					Jan 15 2009	\$11,000,000

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West Texas A&M University

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

Date: **8/7/2008**
Time: **3:57:05PM**
Page: **1 of 22**

Agency Code: **757** Agency: **West Texas A&M University**

Special Item: 1 **Killgore Research Center**

(1) Year Special Item: 1963

(2) Mission of Special Item:

The mission of the Killgore Research Center is to encourage research activities which directly and indirectly impact the State of Texas, especially the Panhandle, in areas of math and science education, agriculture, rural health, renewable energy and environmental science.

(3) (a) Major Accomplishments to Date:

1. Reconstruction of facial features from skeletons. Method has been used by police departments for identification of bodies.
2. Research on non-linear optical polymers for U.S. Air Force. A large number of graduate and undergraduate students in chemistry have been authors or co-authors on refereed papers.
3. Establishment of National Cattleman's Carcass Data Service.
4. Research on pest management.
5. Air quality research, particularly as it relates to confined animal feeding operations, identifying particulate matter and working on remediation.
6. Microbial research, making cattle safer and healthier.

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

1. Continued service to the cattle industry through the Carcass Data Service and ruminant nutrition research.
2. Continued research and development in non-linear optical materials.
3. Improvement of math/science education in K-12.
4. USDA Microbial Research

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

Established by a \$500,000 facility construction grant from Killgore Foundation and a \$155,867 National Science Foundation grant for equipment.

(5) Non-general Revenue Sources of Funding:

2004
814,819 AEI
225,942 Agriculture
472,380 Physical Sciences/Engineering
482,500 Education
142,531 Air Quality
1,992,671 USDA Agriculture
43,100 Integrated Pest Management
2,973,113 Math/Science Education
442,000 Teaching Preparation (TEA)
220,427 McNair
77,022 TEES Environmental Science

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Date: **8/7/2008**
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Agency Code: **757** Agency: **West Texas A&M University**

68,092 Biological Sciences

2005

574,308 AEI

176,028 Agriculture

472,380 Physical Sciences/Engineering

478,145 Education

193,483 Air Quality

38,068 Beef Carcass

1,942,820 USDA Agriculture

978,000 URA DOE

37,022 TEES (Environmental Science)

11,743 Integrated Pest Management

282,000 Teaching Preparation (TEA)

220,427 McNair

68,092 Biological Sciences

2006

Direct research aid 39,553

Direct research aid for facilities and equipment 10,778

Alternative Energy 37,420

Ag (private) 374,203

Ag (state and federal) 244,297

Education 781,926

USDA (Ag & Air Quality) 311,759

Environmental Science 235,404

Engineering 985,204

Math/Science Ed 35,218

Biological Sciences 64,246

2007

Direct research aid 19,636

Direct research aid for facilities and equipment 3,486

Alternative Energy 40,000

Ag (Private & Beef Carcass) 374,958

Ag (non-private) 297,500

Education 86,995

USDA (Ag & Air Quality) 595,105

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

Date: **8/7/2008**
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Agency Code: **757** Agency: **West Texas A&M University**

Engineering 570,491
Math/Science Ed 93,069
Biological Sciences 67,636

(6) Consequences of Not Funding:

WTAMU obtains 40 to 50 outside grants per year with funding of approximately \$3,000,000 due to the leverage provided by Killgore Research funding. Our funding would probably drop by 20% to 40% if Killgore Research funding is eliminated.

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

Date: 8/7/2008
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Agency Code: 757 Agency: West Texas A&M University

Special Item: 2 **Wind Energy**

(1) Year Special Item: 1978

(2) Mission of Special Item:

Wind Energy Research, also called the Alternative Energy Institute (AEI), conducts applied research on renewable resources, primarily wind energy and wind turbines. AEI collects and distributes information for the public and engages in education of students and the public as well as consultation services for the wind industry.

(3) (a) Major Accomplishments to Date:

1. AEI, in cooperation with USDA, has ongoing research and development on wind electric water pumping, which included testing of prototypes. Systems are now being sold commercially. AEI personnel also developed a new controller, which is to be sold by industry.
2. We have 15 years of data from 27 base stations measuring wind and solar potential across the State.
3. Between AEI and USDA, we have installed and operated over 65 different wind turbines from 300 watt to 500 kilowatt. Over the past two years, we have tested systems for manufacturers. We have contracts to do 5 more systems in the current 2008-9 year.
4. AEI developed the control procedures and programs for the wind/diesel system at USDA using fuzzy logic, neural networks and Lab View.
5. AEI provided public access to wind data via our website as well as operating the anemometer loan program for the State Energy Conservation Office.

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

1. In cooperation with USDA, we will continue R&D on wind and/or PV water pumping systems for agriculture and village applications.
2. Continue cooperation with other universities/colleges through our internship program. Development of online courses and training in renewable energy especially the new wind smith program planned at Amarillo College starting in 2008.
3. Install/operate wind/solar data sites for private wind farm developers.
4. We will continue to work with USDA on wind/hybrid systems and their current blade testing program.
5. Testing of systems for manufacturers at AEI Wind Center and USDA.
6. Work with Texas Engineering Experiment Station (TEES) in working with Weslaco high schools to refine a small wind turbine plans for colonias in the Rio Grande Valley. This work will be in cooperation with Pan American University of the Rio Grande.

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

Governor's Energy Advisory Council, 1975

(5) Non-general Revenue Sources of Funding:

1996

71,000 Federal

67,000 State-Oil Overcharge

50,000 Private

1997:

87,000 Federal

60,000 State-Oil Overcharge_

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

Date: **8/7/2008**
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Agency Code: **757** Agency: **West Texas A&M University**

77,000 Private

1998:

33,000 Federal

35,000 State-Oil Overcharge

33,000 Private

1999:

35,000 Federal

110,000 State-Oil Overcharge

15,000 Private

2000:

105,000 Federal

54,000 State-Oil Overcharge

20,000 Private

2001:

8,000 Private

2002:

50,000 Federal

8,000 Private

2003:

120,000 Federal

301,000 State

10,000 Private

2004:

75,000 Federal

20,000 State

10,000 Private

2005

8,600 Federal

106,000 State

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33,000 Private

2006

34,000 Federal

82,000 State

21,000 Private

2007

13,500 Federal

110,000 State

92,000 Private

(6) Consequences of Not Funding:

1. Loss of continuation of long-term resource stations for measurement of wind and solar data and loss of tall tower measurements for megawatt turbines, these have lead to the installation of 700 megawatts of wind energy in the state helping to meet the Texas RPS requirements.
 2. Loss of research opportunity for 2 graduate students, and four permanent faculty members and research staff.
 3. Cancellation of cooperative agreement with USDA on applications of wind energy for pumping water and wind/hybrid systems.
 4. Citizens deprived of information on renewable energy systems, especially wind energy and wind turbines.
 5. Loss of training for international researchers and information transfer on wind energy. AEI conducts workshops and seminars and has interns and researchers who come to AEI for periods of weeks to a semester.
-

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Special Item: 3 Industry Support and Development

(1) Year Special Item: 2000

(2) Mission of Special Item:

To develop a research and service program in Environmental Agriculture to provide research on the critical issues facing the Agriculture Industry in the Texas High Plains through the development of new technologies, management strategies, and economic models dealing with animal nutrition, air quality, food safety, groundwater and surface water quality, groundwater availability, integrated cropping and livestock systems, and the economic consequences of those technologies and strategies.

(3) (a) Major Accomplishments to Date:

Hired 6 (5.0 FTE) faculty members in Agricultural Sciences. Two members hold reciprocal joint appointments between WTAMU & Texas AgriLife Research. 5 laboratories created -beef cattle nutrition, odor, livestock pests, food safety & animal waste management. Improvements include: improved the research feedyard, including state of the art grain processing equipment & waste management upgrades to facilitate research; purchase of a triangular forced olfactometer & development of a gas chromatograph/mass spectrometer laboratory. Selected research include: id of detection threshold of various livestock odors; feeding strategies for reduction of nitrogen & phosphorus loading in the environment; quantification of ammonia emissions from open lot feeding facilities; effects of manure application on carbon content of soils; economic impact of integrated livestock & cropping systems; evaluation of various compounds to sequester nitrogen & reduce ammonia emissions; development of a socio-economic model for various cropping and livestock systems; impact of management strategy on anti-microbial resistance in beef feedyards; development of new technologies & management strategies to reduce the incidence of e. Coli 0157-H7 contamination; development of new technologies and strategies to reduce water usage in CAFO's and animal harvesting facilities. Faculty have published over 300 refereed journal articles and book chapters and made over 600 scientific presentations.

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

The overall priorities of the Agriculture Industry Support and Development program are to continue to increase the number of research, education, and service programs to be conducted by faculty, undergraduate, and graduate students and to increase the number and amount of sponsored research, education, and service projects. Specific objectives are to develop and assist in the implementation of strategies and technologies to:

1. Improve the air quality surrounding CAFOs;
2. Improve the utilization of nutrients including ethanol by-products in CAFOs to prevent environmental contamination;
3. Improve the sequestration of carbon and maintain the quality and productivity of soils on the Texas High Plains.
4. Prolong the useful life of the Ogallala aquifer and assess the socio-economic impact of changes in agriculture due to the decline of the aquifer.
5. Assure the safety of feeds and foods produced on the Texas High Plains.

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

(5) Non-general Revenue Sources of Funding:

2003:
\$650,000 Private
\$200,000 In Kind
2004:

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\$2,200,000 Private
\$200,000 In Kind
2005:

\$ 2,800,000 Private
\$ 300,000 In Kind
2006:

\$ 807,137 Private
\$ 350,000 In Kind
2007:

\$ 968,063 Private
\$ 400,000 In Kind

(6) Consequences of Not Funding:

A strong and viable program is in place and is producing results. Agriculture industry leaders strongly support the program and believe it is directly benefiting the region. Without continued funding, the opportunity to continue to serve the Agriculture industry will disappear. Faculty positions will be lost. Applied research opportunities would be lost for the faculty members and their graduate students. Solutions to the challenges faced by agricultural industries will be slowed significantly, jeopardizing the survivability and long-term sustainability of the industry and the region. The Texas Panhandle is losing population and that trend will be greatly accelerated by the loss of jobs and businesses associated with agriculture. In addition, the Ph.D. degree in Systems Agriculture that was started in 2003 will be jeopardy and would result in the inability to train future agriculturalists for industry and academe.

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Special Item: 4 Integrated Pest Management

(1) Year Special Item: 1998

(2) Mission of Special Item:

To develop an Integrated Pest Management (IPM) program to implement alternative pest control strategies and cropping systems to reduce reliance on crop protection chemicals in the Texas High Plains; to enhance programs in entomology, plant pathology, weed science, plant physiology, and plant breeding to develop pest-resistant crops and cultivars in the Texas High Plains; to implement the results of the program in conjunction with the network of IPM agents by the Texas Cooperative Extension agents that serve the Texas Panhandle; and to enhance in-depth graduate training for disciplines related to IPM production systems with the Texas Agricultural Experiment Station.

(3) (a) Major Accomplishments to Date:

Have had 115 students complete internships with agricultural chemical companies, private consultants, IPM Extension agents, private spraying services, and Extension specialists. Established two laboratories for applied research in entomology and plant pathology.

Improvements include: new equipment for the existing greenhouse, new global positioning systems and geographic information systems equipment, small plot research equipment, and laboratory equipment for applied research projects.

Initiated applied research projects as follows: potato research – adaptation of WISDOM IPM computer model to West Texas producer conditions, fungicide seed-piece efficacy trial, and weather data collection for computer model, corn evaluation trials for genetically altered corn plants, corn root worm emergence and control, corn smut evaluations, greenbug biotype, adaptation of biotypes, control methods in sorghum, hybrid sorghum evaluation trials in dryland agricultural conditions, weed control research using various herbicides and cultural practices and, method of control for stable and house flies at feedyards.

Faculty members have become part of an international consortium working on sorghum and millet around the world (INTSORMIL) and have received numerous grants to train international graduate students in an effort to assist developing countries survive.

Faculty members have published over 60 journal articles and book chapters and made more than 150 scientific presentations.

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

The overall priorities of the IPM program are to continue to increase the number of education, research, and service programs to be conducted by faculty, undergraduate, and graduate students and to increase the number and amount of sponsored education, research, and service projects.

Enhance the educational opportunities for undergraduate and graduate students.

Expand and enhance the IPM program in the northern High Plains of Texas in sorghum and cotton production.

Incorporate variable-rate technology at the Nance Ranch for extension programs and field activities.

Assist with development of insect-resistant sorghums and new insecticides for use by farmers.

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

None

(5) Non-general Revenue Sources of Funding:

2000:

\$ 25,000 Private

\$ 275,000 In Kind

2001:

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\$ 220,000 Private
\$ 270,000 In Kind
2002:
\$ 315,000 Private
\$ 220,000 In Kind
2003:
\$ 475,000 Private
\$ 200,000 In Kind
2004:
\$ 250,000 Private
\$ 200,000 In Kind
2005:
\$ 400,000 Private
\$ 200,000 In Kind
2006:
\$ 47,000 Private
\$200,000 In Kind
2007:
\$ 322,000 Private
\$ 200,000 In Kind

(6) Consequences of Not Funding:

Faculty positions will be lost. Applied research opportunities would be lost for the faculty members and their graduate students. The undergraduate students would not have the opportunity to do internships with agricultural chemical companies, private consultants, IPM Extension agents, private agricultural spraying services, and Extension specialists. The agricultural industry of the Texas High Plains would not benefit from the research produced by the faculty and graduate students. Capital equipment and facility renovations would not be functional without funds to continue applied research activities. The agricultural producers of the Texas High Plains would not be able to benefit from the expertise and guidance that would have been provided by the Extension IPM Agents. Also, the slow adoption of IPM concepts by agriculture would have potential adverse environmental effects. In addition, the Ph.D. degree in Systems Agriculture that was started in 2003 will be jeopardy and would result in the inability to train future agriculturalists for industry and academe.

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Special Item: 5 Panhandle Plains Historical Museum

(1) Year Special Item: 1986

(2) Mission of Special Item:

The mission of the museum is to protect, preserve, and interpret the cultural and scientific heritage of the Panhandle-Plains and related areas of Texas and the Southwest. The museum is an educational institution working in partnership with West Texas A&M University and the public, private and parochial schools of the area. In the words of the Official Memorandum of Cooperation, the State intends to "house the collection.. .for the useful benefit of this and succeeding generations of the citizenship of the State of Texas... for the express intention of carrying out its chartered purpose, all of which are for education and cultural development."

(3) (a) Major Accomplishments to Date:

The museum has grown from 12,500 sq. ft. in 1933 to 200,000 sq. ft. today that covers a city block. Renovation, in 2001, of the original structure and an additional 10,800 ft. of exhibit space has provided a new and innovative exhibit, entitled "People of the Plains" that incorporates an interdisciplinary approach to the history and culture of the Panhandle-Plains region of Texas. Relating current concerns with past experiences is integral in the design of new exhibit spaces and an important component in the educational package of the new exhibits for everyone. A very successful 5.8 million dollar renovation campaign was completed on time and under budget. The collection, including artifacts, specimens and historical documents has grown to over 3 million items and includes holdings in paleontology, archeology and ethnology of the southern Great Plains, documents and photographs that illustrates the historic ranches in Texas, and a nationally recognized art collection representing the arts in Texas and New Mexico, including works from Frank Reaugh, Harold Bugbee, Nicholai Fechin and Georgia O'Keeffe. Use of the museum ranges from school groups to state and national scholars and tourist throughout the world and is accessible through an award winning website at panhandleplains.org. PPHM is accredited by the American Association of Museums.

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

The museum's goals for the next two years include installation of video conferencing capability throughout the museum to provide web-based instructional tours and programs to schools, the renovation of the Library and Archives Center to make the museum's collection accessible to researchers through the internet. The museum also strives to continue providing high-quality exhibits based on its extensive collection as well as host national touring exhibitions. The museum will continue to serve as a resource for West Texas A&M University faculty and teachers from around the region and will also continue to expand its non-governmental support from the private sector.

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

Funded through State appropriations as a line item in the General Appropriations Act.

(5) Non-general Revenue Sources of Funding:

FY 2003:
25,000 Member Dues
125,000 Admissions
70,000 Oil Royalties
98,500 Museum Store/Pub. Sales
373,500 Investment Income
100,852 Contracts/Service Fees
9,148 Govt./Foundation Grants
50,000 Donations-Operating

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64,000 Fundraisers
17,200 Other

FY 2004:

15,000 Member Dues
100,000 Admissions
56,000 Oil Royalties
90,000 Museum Store/Pub. Sales
362,000 Investment Income
94,677 Contracts/Service Fees
15,000 Govt./Foundation Grants
61,400 Donations-Operating
25,000 Fundraisers
10,100 Other

FY 2005:

20,000 Memberships
\$170,000 Admissions
66,000 Oil Royalties
80,000 Museum Store/Pub. Sales
551,084 Investment Income
75,994 Contracts/Service Fees
31,386 Govt./Foundation Grants
31,400 Donations-Operating
177,000 Fundraisers
3,000 Other

FY 2006

50,000 Memberships
120,000 Admissions
100,000 Oil Royalties
80,000 Museum Store/Pub Sales
480,968 Investment Income
81,144 Contracts/Service Fees
67,316 Govt /Foundation Grants
10,000 Donations-Operating
212,330 Fundraisers

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3,000 Other

FY 2007

65,000 Memberships

120,000 Admissions

105,000 Oil Royalties

90,500 Museum Store/Pub Sales

577,495 Investment Income

81,008 Contracts/Service Fees

55,000 Govt/Foundation Grants

11,000 Donation-Operating

201,700 Fundraisers

5,000 Other

(6) Consequences of Not Funding:

Not funding this special item would jeopardize a multimillion dollar investment made by the State over the past 70 years, and would impair efforts to make the fruits of that investment available to a wider audience. Much of the momentum experienced over the last few years and future planning are a direct result of the support of the State and our parent institution, West Texas A&M University. In an attempt to not only represent the heritage of Texas to a nation-wide and international audience, the educational outreach mandated as a part of the Texas A&M System is taken quite seriously through the development of exhibits, publications, educational programming and preservation of an outstanding research collection.

Local and regional funding now accounts for almost 75% of needed revenue. Loss of the 25% of the funding now required, all of which goes to pay salaries, would be a crippling blow to educational programs and to the large scale effort to make the collections available to a much wider segment of the public. Education, whether that be at the public school level, university, public library or museum is vital to the success of the State and our next generation of Texans.

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Special Item: 6 Rural Agri-Business Incubator and Accelerator

(1) Year Special Item: 2002

(2) Mission of Special Item:

The Rural Agri-Business Incubator and Accelerator, known as the West Texas A&M University Enterprise Network, was created to address the economic decline of rural communities in the Panhandle region. The mission is to grow and diversify the economic base of this region by utilizing the tools of business incubation, entrepreneurial development, and entrepreneurial education.

This network of business incubators:

Provides facilities to entrepreneurs that allow them to reduce risks, lower operating costs and assist in the early success of growing a business.

Provides individual coaching and business-building training programs that teach best business practices, foster competitiveness, and empower clients to become self-sufficient.

Provides education, leadership, and encouragement of entrepreneurship, innovation, and business creativity.

(3) (a) Major Accomplishments to Date:

WTAMU Enterprise Network has achieved national recognition by the National Business Incubation Association as a “Best Practices Incubator” for rural incubation.

Added Guymon, Oklahoma Business Enterprise Center as a satellite of the WTAMU Enterprise Network.

Currently, incubation services are being provided to more than 57 basic income companies. To date these businesses have produced 204 new basic income jobs, have added \$9.66 million in increased revenues, and have invested \$8.81 million in new private-sector capital. Three companies have graduated successfully from incubation programs.

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

1. Anticipated cumulative program results by fiscal year-end 2011: 90 new businesses, 360 new jobs, more than \$13.5 million in new revenue and more than \$12.0 million in private-sector investment.

2. Further expansion of the incubator network to include an additional rural satellite location in Perryton, Texas.

3. Additional integration and collaboration among small business resource providers and economic development entities to bring about and support active entrepreneurial and internal economic development systems.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

If this special item is not funded, communities in the Texas Panhandle will be forced to face the challenges of economic erosion without the benefit of this proven economic development tool for starting, nurturing, and growing basic businesses, creating new incoming revenues, and diversifying local economies.

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Special Item: 7 Small Business Development Center

(1) Year Special Item: 2004

(2) Mission of Special Item:

The Small Business Development Center's (SBDC) mission is to provide business planning, evaluation, and training services, as well as educational activities, to business clients in the Texas panhandle in order to help them achieve optimal business success.

(3) (a) Major Accomplishments to Date:

In the 24 month period from July 2006 through June 2008, this initiative achieved the following:

1. 1,146 Entrepreneurs Served
2. 179 New Businesses Created
3. 14 Business Expanded
4. 615 New Jobs Created
5. \$14,594,630.00 in new private sector investment
6. Formal creation of an Entrepreneur Alliance incorporating numerous agencies
7. Creation of an early stage equity fund for entrepreneurs

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

1. New Business Creation commensurate with past performance
2. Business Expansions commensurate with past performance
3. New Job Creation commensurate with past performance
4. New Private Sector Investment commensurate with past performance
5. Expanded activities for sourcing new entrepreneurs in rural areas

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

FY 2003 – \$145,900 from the U.S. Small Business Administration
FY 2003 – \$ 14,337 from the WTAMU General Budget

(5) Non-general Revenue Sources of Funding:

FY 2004 – \$145,900 from the U.S. Small Business Administration

FY 2005 – \$125,900 from the U.S. Small Business Administration

FY 2006 – \$115,000 from the U.S. Small Business Administration

FY 2007 – \$125,900 from the U.S. Small Business Administration

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FY 2008 – \$125,400 from the U.S. Small Business Administration

(6) Consequences of Not Funding:

Loss of funding would stifle the creation of new jobs and businesses. This initiative operates in response to a strong demand for services and it hinges on professional staff assistance to businesses. Without state funding, the level of staffing and the level of professionalism available to the entrepreneurial community will unquestionably be reduced with a corresponding reduction in jobs created and new businesses established.

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Special Item: 8 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

The Institutional Enhancement Special Item was a result of the change in funding of special items during the 76th Legislative Session. It includes a consolidation of previously funded special items, as well as general institutional support for the University.

(3) (a) Major Accomplishments to Date:

The University has made substantial progress toward the goals of "Closing the Gaps". Enrollment has increased 6.82% over the last five years and minority enrollment has increased 40.48% over the same time period. Research and sponsored grant programs have increased 27.85% in generated dollars and 57.7% in the number of grants from FY 2003 to 2007. WTAMU fees are one of the lowest in the state, which provides greater access for our students in terms of cost.

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

This special item has funded several initiatives including dryland agriculture, equine studies, environmental agricultural, ruminant nutrition, immunology health and management, integrated pest management, communication disorders program, increases in faculty and staff salaries, increased student wages, and increase in the budget to support the mission of the University.

A Ph.D. in Agriculture began Fall 2003. The commodity groups have supported the need for expertise our graduates will provide to the industry. Enrollment continues to increase and our minority enrollment and first generation students are increasing at a greater rate than the general enrollment trends. The goals of "Closing the Gaps" will continue so long as state support is maintained. Only increased funding will allow WTAMU to improve its success toward the state goals.

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

Individual separate special item funding.

(5) Non-general Revenue Sources of Funding:

(6) Consequences of Not Funding:

This strategy supports very crucial and successful initiatives as listed above. If this item is not funded, substantial reduction in all agricultural programs, as well as cuts across the University in all academic areas, will be required. Also cost would be increased to students to maintain current level of services.

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Special Item: 9 Engineering Programs

(1) Year Special Item: 2010

(2) Mission of Special Item:

This special item will allow WTAMU to offer civil, environmental, and electrical engineering programs to students beginning Fall 2011. Civil and environmental engineering programs will include hydrology, hydrodynamics, process modeling, project management, environmental management, numerical modeling, non-destructive testing, fracture mechanics, and risk and reliability analysis. These will be enhanced by existing environmental science programs in air quality, ground water management, and environmental agriculture. The electrical engineering program will include signal processing, control systems, electromagnetic waves, electric power, and solid-state electronics. The existing engineering technology and mechanical engineering programs will complement these new engineering programs.

(3) (a) Major Accomplishments to Date:

Demand for the programs is anticipated to be significant since the current mechanical engineering program fourth year enrollment was projected at fifty-eight (58), and the actual enrollment totaled one hundred and eight six (186).

WT has received planning authority from the TAMUS Board of Regents to add Electrical, Civil and Environmental Engineering. WT has received authority from the Texas Higher Education Coordinating Board to expand the table of programs to include Electrical Engineering, Civil Engineering and Environmental Engineering.

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

New

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

There is a state and nationwide shortage of engineers and the situation is particularly acute in the Texas Panhandle. This problem is compounded by the difficulty to recruit engineers to this area, and the number of place-bound students without access to an engineering education. West Texas A&M University will provide the only degree programs of this type within 100 miles. The new programs will complement the existing mechanical engineering program.

West Texas A&M University serves a large number of first generation college students, particularly from under represented groups. Minorities represent 33% of WT's total enrollment. These new programs will assist West Texas A&M University by providing additional access for students to engineering programs and support the goals of "Closing the Gaps".

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Special Item: 10 **Agricultural Bio-Security**

(1) Year Special Item: 2010

(2) Mission of Special Item:

This special item is a joint request for support for research and technology development by West Texas A&M University (WTAMU), Texas Veterinary Medical Diagnostic Laboratory (TVMDL), Texas AgriLife Research, and Texas AgriLife Extension Service.

Specific animal biosecurity research projects will include developing:

- an integrated plan for implementation of emergency responses in the food and agricultural sectors that links components of the A&M System to the relevant response agencies of Texas and U. S. governments.
- diagnostic tests and other technologies for detection, and appropriate protocols for large-scale field use and for use in experimental confined animal studies.
- delivery systems for rapid vaccination of large numbers of animals.
- emergency response planning capacities to serve Concentrated Animal Feeding Operations (CAFOs) and related agricultural enterprises by working, for example, with the Panhandle Agrosecurity Working Group for regional emergency response planning and training, and by developing and applying quantitative models of animal disease epidemic and economic models of CAFOs and assessing the consequences of preventive strategies.

(3) (a) Major Accomplishments to Date:

New

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

None

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

The Texas food and agriculture system, which represents direct revenues in excess of \$100 billion per year, is vulnerable to accidental or intentional introduction of exotic pests and diseases. Disease outbreaks threaten the economic viability of the agricultural sector (e.g., plant and animal production systems and various aspects of the entire food chain) and public health as a result of the possible introduction of diseases transmissible between animals and man.

CAFOs on the Texas High Plains provide over 30 percent of fed beef in the nation (85 percent of Texas fed beef), 92 percent of the swine in Texas, and 50 percent of the state's dairy product. Consequently the FBI and DHS recognize CAFOs as potential soft targets for terrorism. We must develop technology for early detection of diseases and provide plans and training to mitigate consequences. The concept of dual use technology is critical; we literally cannot afford to address every problem separately. The capabilities developed for early detection of introduced diseases can also be used for more accurate diagnosis of routine ailments thereby increasing animal health and profitability and enhancing economic vigor. Animal industry associations provide the strong support and buy-in vital to achieving the goals of this effort.

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Special Item: 11 Dairy Industry Support

(1) Year Special Item: 2010

(2) Mission of Special Item:

Because of the climate, sparse population, low precipitation, depth of groundwater, and a business climate friendly to agriculture, dairies are moving from California, the midwest, and central Texas to the Texas High Plains. This Dairy Industry initiative is necessary to: 1) provide undergraduate and graduate education in dairy management that will assist an industry that is rapidly expanding on the Texas High Plains by providing management level employees with advanced degrees; 2) perform research in conjunction with the Texas AgriLife Research – Amarillo, on herd nutrition, health, and management, antibiotic resistance, and environmental aspects of dairy production that will assist the industry in the region; 3) provide outreach activities in partnership with Texas AgriLife Extension Service - Amarillo to transfer technology from educational and research programs directly to the industry.

(3) (a) Major Accomplishments to Date:

New

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

None

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

The dairy industry is rapidly expanding on the Texas High Plains. In the past four years, the region has gone from fewer than 10,000 to over 60,000 dairy cows and now produces more than 50% of the milk in the state. Deaf Smith county is currently the number two producing county in the state and with a new \$200 million cheese plant in Dallam county, milk production in the region should triple in the next two years.

WTAMU in conjunction with Texas AgriLife Research and Texas AgriLife Extension Service are uniquely positioned to provide education, research, and outreach to the industry. The dairy industry needs these services to efficiently maintain itself in the region in an environmentally and neighborhood friendly fashion. Continued growth of the industry could provide an additional \$10 billion dollars in economic activity to the region and result in jobs and revenue that will accrue an addition \$1 billion in revenue directly to the state in property and sales taxes.

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Special Item: 12 **Student Success Center**

(1) Year Special Item: 2010

(2) Mission of Special Item:

This special item is designed to increase student retention and graduation rates of undergraduate students, especially at-risk undergraduate students, at West Texas A&M University.

This initiative will provide funding to supplement modifications to the WTAMU Student Success Center made in 2007-08 in which there was a complete revision of the undergraduate student advising system; hiring of a transfer student coordinator; and development of a "First Alert Program" to identify and counsel at risk students who are experiencing academic difficulties because of poor study skills, inadequate academic preparation, financial concerns, or personal situations.

(3) (a) Major Accomplishments to Date:

New

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

None

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

The State of Texas established significant goals for student recruitment, retention and success in the program entitled "Closing the Gaps" by 2015 which was adopted by the Texas Higher Education Coordinating Board in October, 2000. Participation is a key goal. Although enrollment at West Texas A&M University has increased through increase enrollment of new first time students, transfer students and higher retention rates, the University goals for retention and success are below expectations. For example, of those first-time freshmen entering WTAMU with ACT scores of 17 and above, the average retention rate of students from the fall to spring semester of the first year is 85.4 percent. For those with ACT scores of 16 or less the average retention rate is less than 73.8 percent. Greater effort must be made in assisting students with lower ACT scores, first generation and minority students.

Additional support is also required to assist transfer students in making a successful transition to WTAMU. If the state is going to meet the enrollment goals, we must adopt programs to increase retention rates of students enrolling at institutions like WTAMU.

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

Date: 8/7/2008
Time: 3:56:58PM
Page: 22 of 22

Agency Code: 757 Agency: West Texas A&M University

Special Item: 13 Panhandle Plains Historical Museum Infrastructure Support

(1) Year Special Item: 2010

(2) Mission of Special Item:

During the 68th Legislative Session, state museums were moved under the budget structure of public institutions of higher education. The funding for the PPHM was moved to a line item under the WTAMU bill pattern, and thus treated as university infrastructure. Once the state support was funded via the university appropriation, museum facilities were treated as university education and general (E&G) facilities. In 1997, the Legislature adopted new funding formula for general academic institutions. The newly adopted formulas include a new infrastructure support formula that utilizes the Coordinating Board space projection model. However, the museum space is an anomaly as it does not fall within a category of the model. Due to this change, the University currently does not receive infrastructure funding for the maintenance of the museum building.

(3) (a) Major Accomplishments to Date:

None

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

None

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Funding of this item would provide much needed infrastructure support that is currently being taken from other sources of funds. The use of University funds to pay for utilities, maintenance and custodial services for the museum is negatively impacting the other services that the University provides.

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

Agency Code: 757

Agency Name: West Texas A&M University

		Exp 2007	Est 2008	Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:				
1	A.1.1 Operations Support	\$ 24,920,784	\$ 25,544,714	\$ 25,522,593
2	A.1.2. Teaching Experience Supplement	\$ -	\$ 907,573	\$ 907,573
3	B.1.1 E&G Space Support	\$ 3,112,979	\$ 3,346,750	\$ 3,190,099
4	Total, Formula Expenditures	\$ 28,033,763	\$ 29,799,037	\$ 29,620,265
RECONCILIATION TO NACUBO FUNCTIONS OF COST				
5	Instruction	\$ 15,458,680	\$ 16,408,691	\$ 17,806,657
	Academic Support	\$ 4,381,829	\$ 4,651,114	\$ 2,886,864
	Student Services	\$ 2,088,757	\$ 2,217,121	\$ 2,339,051
	Institutional Support	\$ 2,991,518	\$ 3,175,361	\$ 3,397,594
6	Subtotal	\$ 24,920,784	\$ 26,452,287	\$ 26,430,166
7	Operation and Maintenance of Plant	\$ 2,964,759	\$ 3,187,399	\$ 3,025,991
	Utilities	\$ 148,220	\$ 159,351	\$ 164,108
8	Subtotal	\$ 3,112,979	\$ 3,346,750	\$ 3,190,099
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 28,033,763	\$ 29,799,037	\$ 29,620,265
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: 757

Agency Name: West Texas A&M University

	Exp 2007	Est 2008	Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:			
1 A.1.1 Operations Support	\$ 24,920,784	\$ 25,544,714	\$ 25,522,593
Objects of Expense:			
a) 1001 Salary & Wages	\$ 7,666,760	\$ 8,137,919	\$ 9,573,589
1005 Faculty Salaries	\$ 14,813,178	\$ 14,815,947	\$ 15,393,894
2003 Consumable Supplies	\$ 1,236,588	\$ 1,312,583	\$ 362,929
2005 Travel	\$ 2,826	\$ 3,000	\$ 3,000
2007 Rent	\$ 34,087	\$ 36,181	\$ 37,201
2009 Operating Costs	\$ 1,101,445	\$ 1,169,134	\$ 82,030
4000 Grants	\$ 40,604	\$ 43,100	\$ 43,100
5000 Capital	\$ 25,296	\$ 26,850	\$ 26,850
<i>Subtotal, Objects of Expense</i>	\$ 24,920,784	\$ 25,544,714	\$ 25,522,593
check = 0	\$ -	\$ -	\$ -
2 A.1.2 Teaching Experience Supplement	\$ -	\$ 907,573	\$ 907,573
Objects of Expense:			
b) 1005 Faculty Salaries	\$ -	\$ 907,573	\$ 907,573
<i>Subtotal, Objects of Expense</i>	\$ -	\$ 907,573.00	\$ 907,573.00
check = 0	\$ -	\$ -	\$ -
4 B.1.1 E&G Space Support	\$ 3,112,979	\$ 3,346,750	\$ 3,190,099
Objects of Expense:			
c) 1001 Salary & Wages	\$ 2,894,182	\$ 3,111,522	\$ 3,189,499
2003 Consumable Supplies		\$ -	\$ -
2004 Utilities		\$ -	\$ -
2007 Rent			\$ 600
2009 Operating Costs	\$ 218,797	\$ 235,228	\$ -
<i>Subtotal, Objects of Expense</i>	\$ 3,112,979	\$ 3,346,750	\$ 3,190,099
check = 0	\$ -	\$ -	\$ -

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$ 15,458,680	\$ 16,408,691	\$ 17,806,657
Objects of Expense:			

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

d) 1001 Salary & Wages	\$	867,132	\$	920,422	\$	1,687,348
1005 Faculty Salaries	\$	14,591,548	\$	15,488,269	\$	16,119,309
<i>Subtotal</i>	\$	15,458,680	\$	16,408,691	\$	17,806,657
check = 0	\$	-	\$	-	\$	-

Academic Support	\$	4,381,829	\$	4,651,114	\$	2,886,864
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Objects of Expense:

e) 1001 Salary & Wages	\$	2,291,285	\$	2,432,096	\$	2,642,046
1005 Faculty Salaries	\$	179,121	\$	190,129	\$	145,795
2003 Consumable Supplies	\$	926,472	\$	983,408	\$	32,854
2005 Travel	\$	942	\$	1,000	\$	1,000
2007 Rent	\$	10,226	\$	10,854	\$	10,854
2009 Operating Costs	\$	926,584	\$	983,527	\$	4,215
4000 Grants	\$	40,510	\$	43,000	\$	43,000
5000 Capital	\$	6,689	\$	7,100	\$	7,100
<i>Subtotal</i>	\$	4,381,829	\$	4,651,114	\$	2,886,864
check = 0	\$	-	\$	-	\$	-

Student Services	\$	2,088,757	\$	2,217,121	\$	2,339,051
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Objects of Expense:

f) 1001 Salary & Wages	\$	1,732,524	\$	1,838,995	\$	1,969,684
1005 Faculty Salaries	\$	22,383	\$	23,759	\$	15,000
2003 Consumable Supplies	\$	168,133	\$	178,466	\$	178,466
2005 Travel	\$	942	\$	1,000	\$	1,000
2007 Rent	\$	4,607	\$	4,890	\$	4,890
2009 Operating Costs	\$	160,168	\$	170,011	\$	170,011
<i>Subtotal</i>	\$	2,088,757	\$	2,217,121	\$	2,339,051
check = 0	\$	-	\$	-	\$	-

Institutional Support	\$	2,991,518	\$	3,175,361	\$	3,397,594
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Objects of Expense:

g) 1001 Salary & Wages	\$	2,775,819	\$	2,946,406	\$	3,274,511
1005 Faculty Salaries	\$	20,126	\$	21,363	\$	21,363
2003 Consumable Supplies	\$	141,983	\$	150,709	\$	51,609
2005 Travel	\$	942	\$	1,000	\$	1,000
2007 Rent	\$	19,254	\$	20,437	\$	21,457
2009 Operating Costs	\$	14,693	\$	15,596	\$	7,804
4000 Grants	\$	94	\$	100	\$	100
5000 Capital	\$	18,607	\$	19,750	\$	19,750
<i>Subtotal</i>	\$	2,991,518	\$	3,175,361	\$	3,397,594

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

check = 0 \$ - \$ - \$ -

8	Operation and Maintenance of Plant	\$ 2,964,759	\$ 3,187,399	\$ 3,025,991
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Objects of Expense:

h)	1001 Salary & Wages	\$ 2,749,558	\$ 2,956,037	\$ 3,025,391
	1005 Faculty Salaries			
	2003 Consumable Supplies		\$ -	\$ -
	2005 Travel			
	2007 Rent			\$ 600
	2009 Operating Costs	\$ 215,201	\$ 231,362	\$ -
	4000 Grants			
	5000 Capital			
	<i>Subtotal, Objects of Expense</i>	<i>\$ 2,964,759</i>	<i>\$ 3,187,399</i>	<i>\$ 3,025,991</i>
	check = 0	\$ -	\$ -	\$ -

	Utilities	\$ 148,220	\$ 159,351	\$ 164,108
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Objects of Expense:

i)	1001 Salary & Wages	\$ 144,624	\$ 155,485	\$ 164,108
	2003 Consumable Supplies		\$ -	\$ -
	2004 Utilities		\$ -	\$ -
	2005 Travel			
	2007 Rent			
	2009 Operating Costs	\$ 3,596	\$ 3,866	\$ -
	4000 Grants			
	5000 Capital			
	<i>Subtotal, Objects of Expense</i>	<i>\$ 148,220</i>	<i>\$ 159,351</i>	<i>\$ 164,108</i>
	check = 0	\$ -	\$ -	\$ -