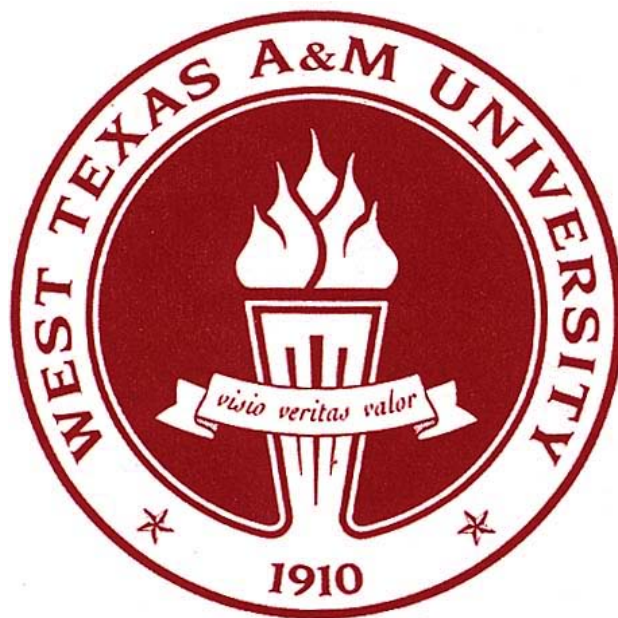


LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2012 and 2013

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

by
West Texas A&M University



October 18, 2010

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2012 and 2013

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

by

West Texas A&M University

October 18, 2010

West Texas A&M University
Legislative Appropriations Request

TABLE OF CONTENTS

Certificate of Dual Submissions

Administrator’s Statement 1

Organizational Chart 7

Summary of Request 9

Strategy Requests..... 31

Provide Instructional & Operations Support

Operations Support..... 32

Teaching Experience Supplement..... 35

Staff Group Insurance Premiums 36

Workers’ Compensation Insurance 37

Unemployment Compensation Insurance 38

Texas Public Education Grants 39

Organized Activities..... 40

Provide Infrastructure Support

Educational and General Space Support 41

Tuition Revenue Bond Retirement 43

Skiles Act Revenue Bond Retirement 45

Provide Special Item Support

Killgore Research Center 45

Wind Energy Research 47

Agriculture Industry Support and Development..... 50

Integrated Pest Management 52

Panhandle-Plains Historical Museum 54

Rural Agri-Business Incubator & Accelerator 56

TABLE OF CONTENTS (Continued)

| | |
|---|-----|
| Small Business Development Center | 59 |
| Institutional Enhancement..... | 61 |
| Exceptional Item Request | 63 |
| Research Development Fund | 64 |
| Exceptional Items | |
| Engineering Program Development | 68 |
| Veterinary Medicine Program..... | 70 |
| Student Success Initiative | 72 |
| TRB – Academic Expansion: Renovation and Construction | 74 |
| Nursing and Health Science | 75 |
| Supporting Schedules | |
| Historically Underutilized Business (HUB) Supporting Schedule..... | 84 |
| Homeland Security Funding Schedule..... | 86 |
| Estimated Total of all Funds Outside the GAA | 89 |
| Ten Percent Biennial Base Reduction Options Schedule | 90 |
| Schedule 1A – Other Educational and General Income | 95 |
| Schedule 2 – Grand Total Educational, General and Other Funds | 98 |
| Schedule 3B – Staff Group Insurance Data Elements | 100 |
| Schedule 4 – Computation of OASI..... | 103 |
| Schedule 5 – Calculation of Retirement Proportionality and ORP Differential..... | 104 |
| Schedule 6 – Capital Funding..... | 105 |
| Schedule 7 – Current and Local Fund (General) Balances..... | 106 |
| Schedule 8 – Personnel | 107 |
| Schedule 9 – Expenditures Associated with Utility Operations..... | 109 |
| Schedule 10A – Tuition Revenue Bond Projects | 110 |
| Schedule 10B – Tuition Revenue Bond Issuance History | 111 |
| Schedule 11 – Special Item Information..... | 113 |
| Schedule 12A – Reconciliation of Formula Strategies to NACUBO Functions of Cost..... | 135 |
| Schedule 12B – Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost | 136 |



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 (2010-11 GAA).

Chief Executive Office or Presiding Judge

J. Patrick O'Brien
Signature

J. Patrick O' Brien
Printed Name

President/CFO
Title

August 16, 2010
Date

Board or Commission Chair

Morris E. Foster
Signature

Morris E. Foster
Printed Name

Chairman of the Board of Regents
Title

August 16, 2010
Date

Chief Financial Officer

Gary Barnes
Signature

Gary Barnes
Printed Name

Vice President – Business & Finance
Title

August 16, 2010
Date

Administrator's Statement

West Texas A&M University

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

DATE: **10/13/2010**
TIME: **1:12:14PM**
PAGE: **1** of **5**

Agency code: **757**

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

West Texas A&M University, a regional comprehensive university, offers 60 undergraduate degree programs, 44 graduate programs, one doctoral program, excellent teacher education programs, nationally recognized agricultural programs, an outstanding fine arts program, an award winning broadcast communication program, 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 and internet 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 online courses. According to information provided by the Texas Higher Education Coordinating Board, WTAMU's operating expenses per FTE student for FY 2009 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. Approximately 65% of students enrolled at WTAMU are from the top 26 counties that make up the Texas Panhandle. WTAMU provides over 75% of the public school teachers and administrators in the Texas Panhandle. Approximately 90% of the nurses with baccalaureate and master's degrees working in the Texas Panhandle 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 that provide a wide array of assistance to business entities. In August 2008 we opened the WTAMU Amarillo Center. In 2009-10, thirteen degree programs were authorized to be offered at the Amarillo Center, over fifty courses are offered each semester, and enrollment exceeds 900 students per semester.

To ensure students continue to have access to WTAMU, we established the "Buff Promise" in which we guarantee that a student from a family with a household income of \$40,000 or less can attend WTAMU tuition and mandatory 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. We provide through our study abroad program the opportunity for 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.

In the spring of 2010, working in close collaboration with Amarillo College, Frank Phillips College and Clarendon College, WTAMU established its Destination WT program to help ease transfer and offer incentives for students to finish associate degrees at two year college and then transfer to WTAMU to complete a baccalaureate degree. Program participants are provided tools, contacts, and information necessary to develop a plan, navigate the transfer process, and earn a bachelor's degree at WTAMU. A central element is the "Transfer Plan" that each student receives, outlining the coursework necessary to earn both an associate's degree at the community college and the upper-division coursework at WTAMU in the student's chosen major. Students who participate receive early admission to WTAMU and a waiver of the application fee, a \$1,500 scholarship upon transfer, and commitment of acceptance into their major program of choice. Of the 6,248 undergraduate students enrolled at WTAMU in fall 2009, 2,163 were transfer students from two year colleges. The intent of Destination WT is to increase the number of these transfer students attending WTAMU.

To increase four-year graduation rates we changed our tuition structure to encourage students to take a full load (flat tuition rate for 12 to 18 credit hours); and we revised our freshman experience program to provide better support for new students. These programs have achieved a measure of success in terms of four-year graduation rates. We established the WT Graduation Pledge that guarantees to new undergraduate students who are Texas residents that they will have a pathway to a bachelor's degree in four years. We make a commitment to the availability, during each long semester, of at least fifteen credit hours of coursework needed for a student's degree. The four-year graduation rate for the first-time, full-time, degree seeking 2003 freshman cohort was 16%; the four-year graduation rate for the 2006 freshman cohort was 25.5%. The total number of graduates per year has increased from 1,337 in AY 2004-05 to 1,650 in AY 2009-10.

A "Veterans Resource Center" that serves as a gathering space for veterans, with access to resource materials and advocacy has been established. In addition, a student

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

DATE: **10/13/2010**
TIME: **1:12:14PM**
PAGE: **2 of 5**

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

organization for veterans is being established. In fall 2008, enrollment of military service members (active duty/reservists) and veterans numbered 87. That enrollment increased to 111 in fall 2009. (These figures only account for those using benefits.)

WTAMU considers all budgeted positions, part-time teaching assistants, graduate assistants, 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 checks are conducted in accordance with the General Appropriations Act (80th Legislature), Article IX, section 19.68 as well as policies and procedures approved by the TAMUS Board of Regents, Rule 33.99.14.

We have leveraged our resources to better serve constituencies through collaborative programs with the Texas Engineering Experiment Station, the Texas Engineering Extension Service, Texas AgriLife Research, Texas AgriLife 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 and the region's community colleges. 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 are working with the community we serve. WTAMU was an original members of ACE (Achievement through Commitment to Education), a privately funded program designed to reduce dropout rates and increase higher education enrollment at Palo Duro High School and Caprock High School, schools in Amarillo that have experienced serious enrollment and retention problems. We are the home of the Panhandle Plains Historical Museum, the largest state-owned historical museum in Texas, attracting over 100,000 visitors each year.

WTAMU aggressively embraces the State's "Closing the Gaps" initiative. Our student enrollment has increased 10.6% since fall 2003. In fall 2009, enrollment was 7770; highest since 1970. Four-year and six-year graduation rates are increasing. Our students are successful not only in the classroom, but also in athletic competition, academic team and club competition. 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 American Quarter Horse Association World Championship Judging Contest in Oklahoma City. Students in Free Enterprise captured their 16th consecutive regional title, and the WTAMU's broadcasting program brought home five 1st place awards from the National Broadcasting Society Student Electronic Media competition. WTAMU's intercollegiate athletics program won conference and/or regional championships in nine sports, advancing 11 of 15 teams to post-season competition and finishing the year as the 31st best overall athletic program in NCAA Division II. Concurrently, the overall student-athlete GPA rose to its highest level in two decades, with 47% of all student-athletes achieving a 3.0 or better, with 42 students earning a perfect 4.0. 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.

WTAMU's strategy in preparing a plan for a 10 % 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, and 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 students. Benefit related items are federally mandated expenditures and must be paid. The Excellence Funding, Institutional Enhancement Funds, Integrated Pest Management, and

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

DATE: **10/13/2010**
TIME: **1:12:14PM**
PAGE: **3** of **5**

Agency code: **757**

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

Industry Support and Development provide core funding for the direct delivery of educational services to students. An estimated loss of 12.3 faculty and staff positions 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. A 10% reduction in GR non-formula funding and/or reduction in GR formula funding below 95% of the original FY 10-11 levels will significantly impair WTAMU's ability to sustain gains it has made over the past several years in student success.

Last biennium the Legislature chose to use ARRA funding to fund two items that impact all of higher education: \$81 million in ARRA was used to fund the general academic formula funding, and \$80m was used to offset GR for the Incentive Funding program. Continuation of this ARRA funding is essential to continue the programs that have been supported by this funding. Loss of funding, for example, would result in a reduction in the number of students who can participate in the WTAMU Summer Bridge Program for "at-risk student" and incentive funding distributed to colleges/departments to enhance student retention and number of graduates.

Despite our success stories, we have needs that can only be addressed through increased funding. If we are to maintain our "Closing the Gap" initiatives, additional resources are needed to enhance the student learning environment; expand engineering programs, and increase student success services in advising, tutoring and counseling. The following specific requests address "Closing The Gap" related to participation, excellence and student success.

One of our highest priority needs is funding to support expansion of the engineering program at WTAMU. To meet workforce needs of the Texas Panhandle and support economic development of the region, WTAMU seeks to establish degree programs in environmental and electrical engineering. Planning authority for these programs has been approved by the Texas Higher Education Coordinating Board. These new programs will supplement current programs in mechanical and civil engineering, 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 that it serves a specific region of the State of Texas that otherwise would go underserved. Of the 357 students applying for enrollment for fall 2010 in WTAMU engineering programs, 28 are African-American, 103 are Hispanic, and 149 are from the top 26 counties. One hundred ninety of the applicants are first generation students. 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 79 students with a BS degree in Mechanical Engineering. Sixty-two of these graduates are employed as engineers in Texas - 51 in the Panhandle. The remaining two engineering programs will be offered to students commencing fall 2011 and 2013, respectively. The request for the biennium is \$3,719,480. Success of this initiative will be measured by the increase in the number of engineering graduates per year.

WTAMU requests exceptional item funding in the amount of \$1,750,000 for the biennium so that in collaboration with the College of Veterinary Medicine at A&M University, a portion of the DMV program, with a specialization in large animals, can be offered at WTAMU. Funding would provide for salaries and benefits of two faculty members, establish a surgical facility for large animals at WTAMU's Nance Ranch, and support equipment purchases. This initiative would be in support of a major component of Texas' economy. The Texas Panhandle represents the geographic center of intensive livestock production in the state and a major center within the U.S. The cattle feeding industry markets support just under 5 million head of cattle annually within the region; approximately 25% of national production. In addition, the region has large cattle harvest resources and annual fed beef sales of approximately \$1.5 billion. The region also supports over 1 million hogs representing greater than 90% of state inventory. The last 10 years has also seen tremendous growth in dairy production in the Texas Panhandle, driven in part by the construction of several large cheese plants in the region. Current dairy inventory is just under 200,000 head representing approximately half of all Texas dairy cows. A major shortage in the production chain is a sufficient number of large animal veterinarians.

WTAMU is requesting exceptional 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. Over the past five years, persistence rates for 1st-time, full-time degree seeking minorities have increased from 60.5% to 65.9%.

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

DATE: **10/13/2010**

TIME: **1:12:14PM**

PAGE: **4** of **5**

Agency code: **757**

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

Persistence rates for minorities, however, remain below those of white students, and the persistence rate for first generation student has been stuck at approximately 61%. 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 %. For those with ACT scores of 16 or less the average retention rate is less than 73.8 %. Additional support also is required to assist transfer students in making a successful transition to WTAMU. The request for the biennium is \$1,500,000.

WTAMU is requesting TRB funding to construct a new \$15,000,000 building to house the Nursing and Health Science College, and \$5,000,000 for completion of renovations of a previously mothballed building in support of WTAMU's growing engineering program. The College of Nursing and Health Science includes the Departments of Nursing, Communication Disorders and the Sport and Exercise Science. The new Health Sciences 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. The principal benefit to the State and the Panhandle region will be an increase in the number of nursing graduates with a BSN and/or MSN to be employed in the health care industry, thereby enhancing the quality of health care services for the citizens of the State.

In addition to the specific requests for WTAMU, we request funding for the following high priority needs for all of the A&M University System:

- **Base Funding:** Our highest priority is funding the basic, on-going operations of our institutions and agencies. Given current economic projections, we request that the Legislature preserve our institutions' and agencies' base funding as much as possible and then put any new funds into the formulas to fund the additional students enrolled since the last base period and to fund the facilities costs of our institutions and agencies. We request that you maintain the current formula methodology for the general academic institutions in order to provide stability and equity for all institutions during uncertain economic times.
- **Incentive Funding:** We support increased accountability and performance through incentive/performance funding; however, base funding through the current formulas needs to be funded first. The metrics used for any incentive funding methodology should show evidence of furthering state goals: for example, the current incentive funding methodology allocates funding based on numbers and rates of graduations, thus aligning with the state goal of producing more graduates.
- **Higher Education Group Health Insurance:** We request funding to cover increases in health care costs and enrollments and to maintain at least the current proportional funding ratio for The A&M System Insurance Plan to the ERS group insurance plan: 95 % of the rate provided for state employees in the ERS plan.
- **Student Financial Aid:** Support for student financial aid is important. However, as important as financial aid is for students and their families, it is a method of paying for tuition and fees and does not increase much needed funding for the universities.
- **Five Percent Reduction for 2010-2011 Biennium:** The A&M System institutions and agencies resolved to manage the 5% reduction so as to minimize its adverse effect on base programs: students, research and public service; and they have done so. However, if the Legislature is able to restore any of these funds in the next biennium, the commitment of our institutions and agencies to is to put the funds into those programs.
- If further reductions in funding are necessary for the 2012-2013 biennium, we request: 1) that the Legislature preserves higher education's current proportional share of GR appropriations; and, 2) make reductions in equal proportions across all sectors of higher education. Whether additional budget reductions are necessary or not, the A&M System institutions and agencies will carry out their core missions and responsibilities faithfully and well within the resources provided. That is our commitment to our students, their parents, and the taxpayers of Texas.

WTAMU is a great investment of Texans' money. 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

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

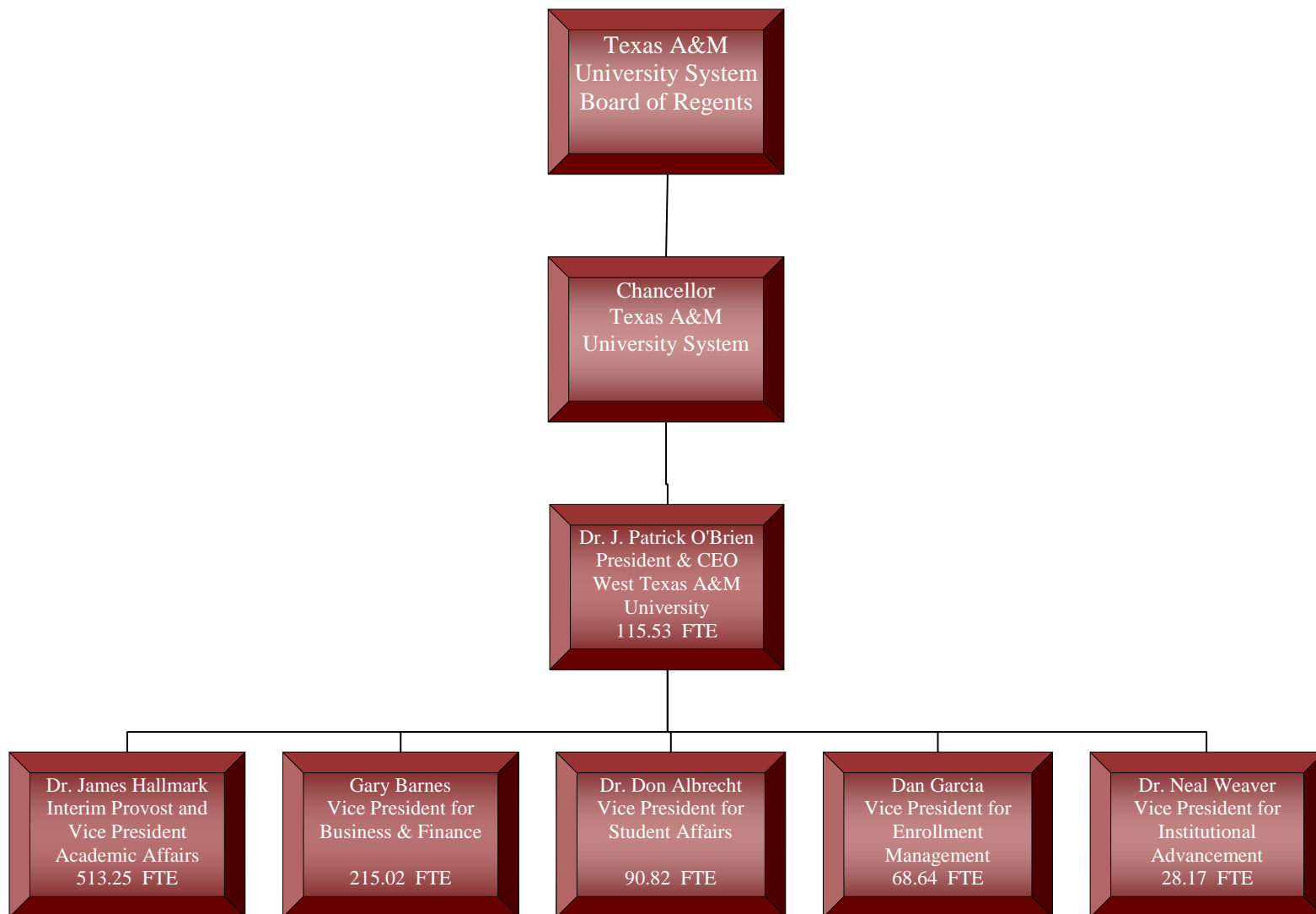
DATE: **10/13/2010**
TIME: **1:12:14PM**
PAGE: **5 of 5**

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

associated with the recruitment, retention and education of those not traditionally a part of Texas higher education. WTAMU 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, that when coupled with adequate legislative appropriations, will allow WTAMU to meet these challenges and become an active problem solver for the State of Texas.

Board of Regents
The Texas A&M University System

| Name | Hometown | Term Expires |
|-----------------------|-----------------------|---------------|
| Mr. Morris Foster | Houston | February 2013 |
| Mr. James P. Wilson | Sugar Land | February 2013 |
| Mr. Cresencio Davila | San Antonio | May 2011 |
| Mr. Lupe Fraga | Houston | February 2011 |
| Mr. Gene Stallings | Powderly | February 2011 |
| Ms. Ida Clement Steen | San Antonio | February 2011 |
| Dr. Richard A. Box | Austin | February 2013 |
| Mr. Phil Adams | Bryan/College Station | February 2015 |
| Mr. Bill Jones | Austin | February 2015 |
| Mr. Jim Schwertner | Austin | February 2015 |



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

DATE: **10/13/2010**
TIME: **12:46:30PM**

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

| Goal / Objective / STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|--|---------------------|---------------------|---------------------|--------------------|--------------------|
| 1 Provide Instructional and Operations Support | | | | | |
| 1 <i>Provide Instructional and Operations Support</i> | | | | | |
| 1 OPERATIONS SUPPORT | 25,588,685 | 24,804,332 | 23,820,996 | 0 | 0 |
| 2 TEACHING EXPERIENCE SUPPLEMENT | 932,003 | 971,292 | 971,292 | 0 | 0 |
| 3 STAFF GROUP INSURANCE PREMIUMS | 985,055 | 1,731,882 | 998,464 | 1,303,212 | 1,625,223 |
| 4 WORKERS' COMPENSATION INSURANCE | 42,246 | 46,684 | 34,186 | 44,666 | 45,335 |
| 5 UNEMPLOYMENT COMPENSATION INSURANCE | 18,564 | 23,187 | 54,186 | 24,094 | 24,094 |
| 6 TEXAS PUBLIC EDUCATION GRANTS | 1,322,310 | 1,027,397 | 1,295,271 | 1,446,138 | 1,492,405 |
| 7 ORGANIZED ACTIVITIES | 84,865 | 81,717 | 91,885 | 91,885 | 91,885 |
| TOTAL, GOAL 1 | \$28,973,728 | \$28,686,491 | \$27,266,280 | \$2,909,995 | \$3,278,942 |
| 2 Provide Infrastructure Support | | | | | |
| 1 <i>Provide Operation and Maintenance of E&G Space</i> | | | | | |
| 1 E&G SPACE SUPPORT | 3,251,919 | 3,385,725 | 2,346,767 | 0 | 0 |
| 2 TUITION REVENUE BOND RETIREMENT | 4,081,388 | 4,078,181 | 4,078,649 | 4,078,649 | 4,078,649 |
| 3 SKILES ACT REVENUE BOND RETIREMENT | 72,470 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL 2 | \$7,405,777 | \$7,463,906 | \$6,425,416 | \$4,078,649 | \$4,078,649 |
| 3 Provide Special Item Support | | | | | |
| 2 <i>Research Special Item Support</i> | | | | | |
| 1 KILLGORE RESEARCH CENTER | 36,576 | 46,391 | 41,591 | 41,591 | 41,591 |
| 2 WIND ENERGY RESEARCH | 118,482 | 80,674 | 99,334 | 91,854 | 99,334 |
| 3 INDUSTRY SUPPORT & DEVELOPMENT | 1,384,756 | 1,188,482 | 907,106 | 831,250 | 831,250 |

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

DATE: **10/13/2010**
TIME: **12:46:30PM**

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

| Goal / Objective / STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| 4 INTEGRATED PEST MANAGEMENT | 117,105 | 116,662 | 124,686 | 124,686 | 124,686 |
| 3 <i>Public Service Special Item Support</i> | | | | | |
| 1 PANHANDLE-PLAINS MUSEUM | 518,217 | 536,592 | 501,432 | 522,305 | 501,432 |
| 2 RURAL AGRI-BUSINESS | 800,300 | 623,073 | 750,000 | 750,000 | 750,000 |
| 3 SMALL BUSINESS DEVELOPMENT CENTER | 171,692 | 176,620 | 187,109 | 187,109 | 187,109 |
| 4 <i>Institutional Support Special Item Support</i> | | | | | |
| 1 INSTITUTIONAL ENHANCEMENT | 857,602 | 771,192 | 3,034,683 | 3,831,490 | 3,831,490 |
| 5 <i>Exceptional Item Request</i> | | | | | |
| 1 EXCEPTIONAL ITEM REQUEST | 0 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL 3 | \$4,004,730 | \$3,539,686 | \$5,645,941 | \$6,380,285 | \$6,366,892 |
| 225 Research Development Fund | | | | | |
| 1 <i>Research Development Fund</i> | | | | | |
| 1 RESEARCH DEVELOPMENT FUND | 0 | 527,219 | 527,219 | 0 | 0 |
| TOTAL, GOAL 225 | \$0 | \$527,219 | \$527,219 | \$0 | \$0 |
| TOTAL, AGENCY STRATEGY REQUEST | \$40,384,235 | \$40,217,302 | \$39,864,856 | \$13,368,929 | \$13,724,483 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$40,384,235 | \$40,217,302 | \$39,864,856 | \$13,368,929 | \$13,724,483 |

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

DATE: 10/13/2010
TIME: 12:46:30PM

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

| Goal / Objective / STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| <u>METHOD OF FINANCING:</u> | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 30,126,436 | 29,475,817 | 28,818,246 | 10,527,694 | 10,514,970 |
| SUBTOTAL | \$30,126,436 | \$29,475,817 | \$28,818,246 | \$10,527,694 | \$10,514,970 |
| General Revenue Dedicated Funds: | | | | | |
| 704 Bd Authorized Tuition Inc | 408,765 | 590,000 | 785,000 | 0 | 0 |
| 708 Est Statutory Tuition Inc | 0 | 0 | 0 | 0 | 0 |
| 770 Est Oth Educ & Gen Inco | 9,849,034 | 9,220,519 | 10,261,610 | 2,841,235 | 3,209,513 |
| SUBTOTAL | \$10,257,799 | \$9,810,519 | \$11,046,610 | \$2,841,235 | \$3,209,513 |
| Federal Funds: | | | | | |
| 369 Fed Recovery & Reinvestment Fund | 0 | 930,966 | 0 | 0 | 0 |
| SUBTOTAL | \$0 | \$930,966 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCING | \$40,384,235 | \$40,217,302 | \$39,864,856 | \$13,368,929 | \$13,724,483 |

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

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

DATE: **10/13/2010**
TIME: **12:47:34PM**

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

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| <u>GENERAL REVENUE</u> | | | | | |
| <u>1</u> General Revenue Fund | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Art XII, Sec 30, GR Reductions | \$0 | \$(930,966) | \$0 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2008-09 GAA) | \$30,126,436 | \$0 | \$0 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2010-11 GAA) | \$0 | \$30,918,287 | \$30,945,544 | \$10,527,694 | \$10,514,970 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| Five Percent Reduction (2010-11 Biennium) | \$0 | \$(511,504) | \$(2,127,298) | \$0 | \$0 |
| TOTAL, General Revenue Fund | \$30,126,436 | \$29,475,817 | \$28,818,246 | \$10,527,694 | \$10,514,970 |
| TOTAL, ALL GENERAL REVENUE | \$30,126,436 | \$29,475,817 | \$28,818,246 | \$10,527,694 | \$10,514,970 |

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)

| | | | | |
|-----------|-----|-----|-----|-----|
| \$525,000 | \$0 | \$0 | \$0 | \$0 |
|-----------|-----|-----|-----|-----|

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

DATE: **10/13/2010**
TIME: **12:47:34PM**

| Agency code: 757 | | Agency name: West Texas A&M University | | | |
|---|------------------|---|------------------|-------------|-------------|
| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| Regular Appropriations from MOF Table (2010-11 GAA) | | | | | |
| | \$0 | \$532,084 | \$532,084 | \$0 | \$0 |
| <i>BASE ADJUSTMENT</i> | | | | | |
| Revised Receipts | | | | | |
| | \$(116,235) | \$57,916 | \$252,916 | \$0 | \$0 |
| TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704 | \$408,765 | \$590,000 | \$785,000 | \$0 | \$0 |
| <u>770 GR Dedicated - Estimated Other Educational and General Income Account No. 770</u> | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table (2008-09 GAA) | | | | | |
| | \$9,273,837 | \$0 | \$0 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2010-11 GAA) | | | | | |
| | \$0 | \$9,012,409 | \$9,053,749 | \$2,841,235 | \$3,209,513 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | | |
| Unexpended Balances | | | | | |
| | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>BASE ADJUSTMENT</i> | | | | | |
| Revised Receipts | | | | | |
| | \$575,197 | \$208,110 | \$1,207,861 | \$0 | \$0 |

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

DATE: **10/13/2010**
TIME: **12:47:34PM**

| | | | | | |
|---|---------------------|---|---------------------|---------------------|---------------------|
| Agency code: 757 | | Agency name: West Texas A&M University | | | |
| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770 | \$9,849,034 | \$9,220,519 | \$10,261,610 | \$2,841,235 | \$3,209,513 |
| TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770 | \$10,257,799 | \$9,810,519 | \$11,046,610 | \$2,841,235 | \$3,209,513 |
| TOTAL, ALL GENERAL REVENUE FUND - DEDICATED | \$10,257,799 | \$9,810,519 | \$11,046,610 | \$2,841,235 | \$3,209,513 |
| TOTAL, GR & GR-DEDICATED FUNDS | \$40,384,235 | \$39,286,336 | \$39,864,856 | \$13,368,929 | \$13,724,483 |
| <u>FEDERAL FUNDS</u> | | | | | |
| <u>369</u> Federal American Recovery and Reinvestment Fund | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table (2010-11 GAA) | | | | | |
| | \$0 | \$930,966 | \$0 | \$0 | \$0 |
| TOTAL, Federal American Recovery and Reinvestment Fund | \$0 | \$930,966 | \$0 | \$0 | \$0 |
| TOTAL, ALL FEDERAL FUNDS | \$0 | \$930,966 | \$0 | \$0 | \$0 |
| GRAND TOTAL | \$40,384,235 | \$40,217,302 | \$39,864,856 | \$13,368,929 | \$13,724,483 |

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

DATE: **10/13/2010**
TIME: **12:47:34PM**

| Agency code: 757 | Agency name: West Texas A&M University | | | | |
|---|---|-----------------|-----------------|-----------------|-----------------|
| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
| FULL-TIME-EQUIVALENT POSITIONS | | | | | |
| REGULAR APPROPRIATIONS | | | | | |
| Regular Appropriations from MOF Table (2010-11 GAA) | 0.0 | 644.2 | 644.2 | 644.2 | 644.2 |
| Regular Appropriations from MOF Table (2008-09 GAA) | 644.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| UNAUTHORIZED NUMBER OVER (BELOW) CAP | | | | | |
| Unauthorized Number Below Cap | (17.5) | 0.0 | 0.0 | 19.3 | 22.3 |
| TOTAL, ADJUSTED FTES | 626.7 | 644.2 | 644.2 | 663.5 | 666.5 |
| NUMBER OF 100% FEDERALLY FUNDED FTES | | | | | |
| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

DATE: **10/13/2010**
TIME: **12:51:57PM**

| Agency code: 757 | Agency name: West Texas A&M University | | | | |
|-------------------------------------|---|---------------------|---------------------|---------------------|---------------------|
| OBJECT OF EXPENSE | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
| 1001 SALARIES AND WAGES | \$13,470,512 | \$13,811,266 | \$13,487,745 | \$3,514,780 | \$3,514,921 |
| 1002 OTHER PERSONNEL COSTS | \$491,982 | \$487,543 | \$54,186 | \$24,094 | \$24,094 |
| 1005 FACULTY SALARIES | \$16,692,252 | \$17,346,002 | \$18,462,921 | \$2,069,005 | \$2,069,005 |
| 1010 PROFESSIONAL SALARIES | \$18,507 | \$21,867 | \$0 | \$0 | \$0 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$25,601 | \$19,976 | \$0 | \$0 | \$0 |
| 2002 FUELS AND LUBRICANTS | \$12,291 | \$17,221 | \$0 | \$0 | \$0 |
| 2003 CONSUMABLE SUPPLIES | \$747,077 | \$390,372 | \$626,311 | \$455,217 | \$454,583 |
| 2004 UTILITIES | \$70,271 | \$38,100 | \$30,906 | \$30,906 | \$30,906 |
| 2005 TRAVEL | \$73,078 | \$43,499 | \$14,000 | \$12,000 | \$12,000 |
| 2006 RENT - BUILDING | \$465 | \$500 | \$0 | \$0 | \$0 |
| 2007 RENT - MACHINE AND OTHER | \$22,556 | \$9,387 | \$0 | \$0 | \$0 |
| 2009 OTHER OPERATING EXPENSE | \$7,177,640 | \$6,927,689 | \$5,521,133 | \$5,487,506 | \$5,797,286 |
| 3001 CLIENT SERVICES | \$0 | \$47,745 | \$0 | \$0 | \$0 |
| 4000 GRANTS | \$1,365,310 | \$1,027,397 | \$1,338,371 | \$1,446,138 | \$1,492,405 |
| 5000 CAPITAL EXPENDITURES | \$216,693 | \$28,738 | \$329,283 | \$329,283 | \$329,283 |
| OOE Total (Excluding Riders) | \$40,384,235 | \$40,217,302 | \$39,864,856 | \$13,368,929 | \$13,724,483 |
| OOE Total (Riders) | | | | | |
| Grand Total | \$40,384,235 | \$40,217,302 | \$39,864,856 | \$13,368,929 | \$13,724,483 |

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : **8/10/2010**Time: **7:58:46PM**Agency code: **757**Agency name: **West Texas A&M University**

| Goal/ Objective / Outcome | | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|--|----------|----------|----------|---------|---------|
| 1 Provide Instructional and Operations Support | | | | | | |
| 1 Provide Instructional and Operations Support | | | | | | |
| KEY | 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs | | | | | |
| | | 37.10% | 37.50% | 38.30% | 39.00% | 39.80% |
| | 2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs | | | | | |
| | | 37.80% | 37.80% | 38.60% | 39.30% | 40.10% |
| | 3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs | | | | | |
| | | 37.40% | 38.00% | 38.80% | 39.50% | 40.30% |
| | 4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs | | | | | |
| | | 18.50% | 24.40% | 24.90% | 25.40% | 25.90% |
| | 5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs | | | | | |
| | | 38.10% | 40.90% | 41.70% | 42.60% | 43.40% |
| KEY | 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs | | | | | |
| | | 22.10% | 26.00% | 26.50% | 27.10% | 27.60% |
| | 7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs | | | | | |
| | | 24.50% | 28.00% | 28.60% | 29.10% | 29.70% |
| | 8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs | | | | | |
| | | 14.40% | 18.00% | 18.40% | 18.70% | 19.10% |
| | 9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs | | | | | |
| | | 15.20% | 10.20% | 10.40% | 10.60% | 10.80% |
| | 10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs | | | | | |
| | | 37.50% | 20.50% | 20.90% | 21.30% | 21.80% |
| KEY | 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr | | | | | |
| | | 64.10% | 64.90% | 66.20% | 67.50% | 68.90% |
| | 12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr | | | | | |
| | | 65.50% | 66.80% | 68.10% | 69.50% | 70.90% |

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMESDate : **8/10/2010**82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)Time: **7:58:46PM**Agency code: **757**Agency name: **West Texas A&M University**

| Goal/ Objective / Outcome | | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---------------------------|---|----------|----------|----------|---------|---------|
| | 13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr | 59.90% | 62.10% | 63.30% | 64.60% | 65.90% |
| | 14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr | 63.10% | 54.90% | 56.00% | 57.10% | 58.30% |
| | 15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr | 65.70% | 66.90% | 68.20% | 69.60% | 71.00% |
| | 16 Percent of Semester Credit Hours Completed | 95.20% | 95.30% | 95.40% | 95.50% | 95.60% |
| KEY | 17 Certification Rate of Teacher Education Graduates | 90.50% | 92.90% | 94.80% | 95.00% | 96.00% |
| | 18 Percentage of Underprepared Students Who Satisfy a TSI Obligation | 74.50% | 74.10% | 63.40% | 65.00% | 67.00% |
| KEY | 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates | 48.80% | 50.30% | 51.30% | 52.30% | 53.40% |
| KEY | 20 Percent of Transfer Students Who Graduate within 4 Years | 51.50% | 56.30% | 57.40% | 58.60% | 59.70% |
| KEY | 21 Percent of Transfer Students Who Graduate within 2 Years | 22.90% | 25.80% | 26.30% | 26.80% | 27.40% |
| KEY | 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track | 53.30% | 54.60% | 53.30% | 54.00% | 55.00% |
| KEY | 25 State Licensure Pass Rate of Nursing Graduates | 98.00% | 97.60% | 98.00% | 98.00% | 98.00% |
| KEY | 28 Dollar Value of External or Sponsored Research Funds (in Millions) | 3.20 | 3.00 | 3.10 | 3.10 | 3.20 |
| | 29 External or Sponsored Research Funds As a % of State Appropriations | 6.04% | 6.00% | 6.50% | 7.00% | 7.50% |

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : **8/10/2010**Time: **7:58:46PM**Agency code: **757**Agency name: **West Texas A&M University**

| Goal/ Objective / Outcome | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|----------|----------|----------|---------|---------|
| 30 External Research Funds As Percentage Appropriated for Research | | | | | |
| | 187.14% | 173.00% | 182.70% | 183.00% | 183.00% |
| 46 Value of Lost or Stolen Property | | | | | |
| | 7.50 | 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 | | | | | |
| | 100.00% | 50.00% | 0.00% | 0.00% | 0.00% |
| 49 Average No Months Endowed Chairs Remain Vacant | | | | | |
| | 8.00 | 6.00 | 0.00 | 0.00 | 0.00 |

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

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

DATE: 8/10/2010
TIME : 7:59:16PM

Agency code: 757

Agency name: West Texas A&M University

| Priority | Item | 2012 | | | 2013 | | | Biennium | |
|---|-------------------------------------|---------------------------|--------------------|-------------|------------------------|--------------------|-------------|------------------------|---------------------|
| | | GR and GR/GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds |
| 1 | Engineering Program Development | \$1,730,840 | \$1,730,840 | 4.0 | \$1,988,640 | \$1,988,640 | 7.0 | \$3,719,480 | \$3,719,480 |
| 2 | Veterinary Medicine Program | \$1,000,000 | \$1,000,000 | 3.0 | \$750,000 | \$750,000 | 3.0 | \$1,750,000 | \$1,750,000 |
| 3 | Student Success Initiative | \$750,000 | \$750,000 | 5.0 | \$750,000 | \$750,000 | 5.0 | \$1,500,000 | \$1,500,000 |
| 4 | TRB - Academic Expansion: Ren & Con | \$1,743,691 | \$1,743,691 | | \$1,743,691 | \$1,743,691 | | \$3,487,382 | \$3,487,382 |
| Total, Exceptional Items Request | | \$5,224,531 | \$5,224,531 | 12.0 | \$5,232,331 | \$5,232,331 | 15.0 | \$10,456,862 | \$10,456,862 |
| Method of Financing | | | | | | | | | |
| | General Revenue | \$5,224,531 | \$5,224,531 | | \$5,232,331 | \$5,232,331 | | \$10,456,862 | \$10,456,862 |
| | General Revenue - Dedicated | | | | | | | | |
| | Federal Funds | | | | | | | | |
| | Other Funds | | | | | | | | |
| | | \$5,224,531 | \$5,224,531 | | \$5,232,331 | \$5,232,331 | | \$10,456,862 | \$10,456,862 |
| Full Time Equivalent Positions | | | | 12.0 | | | | 15.0 | |
| Number of 100% Federally Funded FTEs | | | | 0.0 | | | | 0.0 | |

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

DATE : 8/10/2010
TIME : 8:00:11PM

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

| Goal/Objective/STRATEGY | Base 2012 | Base 2013 | Exceptional 2012 | Exceptional 2013 | Total Request 2012 | Total Request 2013 |
|---|--------------------|--------------------|---------------------|---------------------|-----------------------|-----------------------|
| 1 Provide Instructional and Operations Support | | | | | | |
| <i>1 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 |
| 3 STAFF GROUP INSURANCE PREMIUMS | 1,303,212 | 1,625,223 | 0 | 0 | 1,303,212 | 1,625,223 |
| 4 WORKERS' COMPENSATION INSURANCE | 44,666 | 45,335 | 0 | 0 | 44,666 | 45,335 |
| 5 UNEMPLOYMENT COMPENSATION INSURANCE | 24,094 | 24,094 | 0 | 0 | 24,094 | 24,094 |
| 6 TEXAS PUBLIC EDUCATION GRANTS | 1,446,138 | 1,492,405 | 0 | 0 | 1,446,138 | 1,492,405 |
| 7 ORGANIZED ACTIVITIES | 91,885 | 91,885 | 0 | 0 | 91,885 | 91,885 |
| TOTAL, GOAL 1 | \$2,909,995 | \$3,278,942 | \$0 | \$0 | \$2,909,995 | \$3,278,942 |
| 2 Provide Infrastructure Support | | | | | | |
| <i>1 Provide Operation and Maintenance of E&G Space</i> | | | | | | |
| 1 E&G SPACE SUPPORT | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 TUITION REVENUE BOND RETIREMENT | 4,078,649 | 4,078,649 | 1,743,691 | 1,743,691 | 5,822,340 | 5,822,340 |
| 3 SKILES ACT REVENUE BOND RETIREMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL 2 | \$4,078,649 | \$4,078,649 | \$1,743,691 | \$1,743,691 | \$5,822,340 | \$5,822,340 |

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

DATE : 8/10/2010
TIME : 8:00:11PM

| Agency code: | 757 | Agency name: | West Texas A&M University | | | |
|--|--------------------|--------------------|---------------------------|---------------------|-----------------------|-----------------------|
| Goal/Objective/STRATEGY | Base 2012 | Base 2013 | Exceptional 2012 | Exceptional 2013 | Total Request 2012 | Total Request 2013 |
| 3 Provide Special Item Support | | | | | | |
| 2 <i>Research Special Item Support</i> | | | | | | |
| 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 <i>Public Service Special Item Support</i> | | | | | | |
| 1 PANHANDLE-PLAINS MUSEUM | 522,305 | 501,432 | 0 | 0 | 522,305 | 501,432 |
| 2 RURAL AGRI-BUSINESS | 750,000 | 750,000 | 0 | 0 | 750,000 | 750,000 |
| 3 SMALL BUSINESS DEVELOPMENT CENTER | 187,109 | 187,109 | 0 | 0 | 187,109 | 187,109 |
| 4 <i>Institutional Support Special Item Support</i> | | | | | | |
| 1 INSTITUTIONAL ENHANCEMENT | 3,831,490 | 3,831,490 | 0 | 0 | 3,831,490 | 3,831,490 |
| 5 <i>Exceptional Item Request</i> | | | | | | |
| 1 EXCEPTIONAL ITEM REQUEST | 0 | 0 | 3,480,840 | 3,488,640 | 3,480,840 | 3,488,640 |
| TOTAL, GOAL 3 | \$6,380,285 | \$6,366,892 | \$3,480,840 | \$3,488,640 | \$9,861,125 | \$9,855,532 |

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

DATE : 8/10/2010
TIME : 8:00:11PM

| Agency code: 757 | Agency name: West Texas A&M University | | | | | |
|---|--|---------------------|---------------------|---------------------|-----------------------|-----------------------|
| Goal/Objective/STRATEGY | Base 2012 | Base 2013 | Exceptional 2012 | Exceptional 2013 | Total Request 2012 | Total Request 2013 |
| 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 | \$13,368,929 | \$13,724,483 | \$5,224,531 | \$5,232,331 | \$18,593,460 | \$18,956,814 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST | | | | | | |
| GRAND TOTAL, AGENCY REQUEST | \$13,368,929 | \$13,724,483 | \$5,224,531 | \$5,232,331 | \$18,593,460 | \$18,956,814 |

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

DATE : 8/10/2010
TIME : 8:00:11PM

| Agency code: 757 | Agency name: West Texas A&M University | | | | | |
|---|--|---------------------|---------------------|---------------------|-----------------------|-----------------------|
| Goal/Objective/STRATEGY | Base 2012 | Base 2013 | Exceptional 2012 | Exceptional 2013 | Total Request 2012 | Total Request 2013 |
| General Revenue Funds: | | | | | | |
| 1 General Revenue Fund | \$10,527,694 | \$10,514,970 | \$5,224,531 | \$5,232,331 | \$15,752,225 | \$15,747,301 |
| | \$10,527,694 | \$10,514,970 | \$5,224,531 | \$5,232,331 | \$15,752,225 | \$15,747,301 |
| General Revenue Dedicated Funds: | | | | | | |
| 704 Bd Authorized Tuition Inc | 0 | 0 | 0 | 0 | 0 | C |
| 708 Est Statutory Tuition Inc | 0 | 0 | 0 | 0 | 0 | C |
| 770 Est Oth Educ & Gen Inco | 2,841,235 | 3,209,513 | 0 | 0 | 2,841,235 | 3,209,513 |
| | \$2,841,235 | \$3,209,513 | \$0 | \$0 | \$2,841,235 | \$3,209,513 |
| Federal Funds: | | | | | | |
| 369 Fed Recovery & Reinvestment Fund | 0 | 0 | 0 | 0 | 0 | C |
| | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCING | \$13,368,929 | \$13,724,483 | \$5,224,531 | \$5,232,331 | \$18,593,460 | \$18,956,814 |
| FULL TIME EQUIVALENT POSITIONS | 663.5 | 666.5 | 12.0 | 15.0 | 675.5 | 681.5 |

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/10/2010
Time: 8:00:41PM

Agency code: 757

Agency name: West Texas A&M University

Goal/ Objective / Outcome

| | | BL 2012 | BL 2013 | Excp 2012 | Excp 2013 | Total Request 2012 | Total Request 2013 |
|------------|--|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 1 | Provide Instructional and Operations Support | | | | | | |
| 1 | Provide Instructional and Operations Support | | | | | | |
| KEY | 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs | | | | | | |
| | | 39.00% | 39.80% | | | 39.00% | 39.80% |
| | 2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs | | | | | | |
| | | 39.30% | 40.10% | | | 39.30% | 40.10% |
| | 3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs | | | | | | |
| | | 39.50% | 40.30% | | | 39.50% | 40.30% |
| | 4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs | | | | | | |
| | | 25.40% | 25.90% | | | 25.40% | 25.90% |
| | 5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs | | | | | | |
| | | 42.60% | 43.40% | | | 42.60% | 43.40% |
| KEY | 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs | | | | | | |
| | | 27.10% | 27.60% | | | 27.10% | 27.60% |
| | 7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs | | | | | | |
| | | 29.10% | 29.70% | | | 29.10% | 29.70% |
| | 8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs | | | | | | |
| | | 18.70% | 19.10% | | | 18.70% | 19.10% |

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/10/2010
Time: 8:00:41PM

Agency code: 757

Agency name: West Texas A&M University

Goal/ Objective / Outcome

| | BL 2012 | BL 2013 | Excp 2012 | Excp 2013 | Total Request 2012 | Total Request 2013 |
|--|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs | | | | | | |
| | 10.60% | 10.80% | | | 10.60% | 10.80% |
| 10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs | | | | | | |
| | 21.30% | 21.80% | | | 21.30% | 21.80% |
| KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr | | | | | | |
| | 67.50% | 68.90% | | | 67.50% | 68.90% |
| 12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr | | | | | | |
| | 69.50% | 70.90% | | | 69.50% | 70.90% |
| 13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr | | | | | | |
| | 64.60% | 65.90% | | | 64.60% | 65.90% |
| 14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr | | | | | | |
| | 57.10% | 58.30% | | | 57.10% | 58.30% |
| 15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr | | | | | | |
| | 69.60% | 71.00% | | | 69.60% | 71.00% |
| 16 Percent of Semester Credit Hours Completed | | | | | | |
| | 95.50% | 95.60% | | | 95.50% | 95.60% |
| KEY 17 Certification Rate of Teacher Education Graduates | | | | | | |
| | 95.00% | 96.00% | | | 95.00% | 96.00% |

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/10/2010
Time: 8:00:41PM

Agency code: 757

Agency name: West Texas A&M University

Goal/ Objective / Outcome

| | BL 2012 | BL 2013 | Excp 2012 | Excp 2013 | Total Request 2012 | Total Request 2013 |
|---|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 18 Percentage of Underprepared Students Who Satisfy a TSI Obligation | | | | | | |
| | 65.00% | 67.00% | | | 65.00% | 67.00% |
| KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates | | | | | | |
| | 52.30% | 53.40% | | | 52.30% | 53.40% |
| KEY 20 Percent of Transfer Students Who Graduate within 4 Years | | | | | | |
| | 58.60% | 59.70% | | | 58.60% | 59.70% |
| KEY 21 Percent of Transfer Students Who Graduate within 2 Years | | | | | | |
| | 26.80% | 27.40% | | | 26.80% | 27.40% |
| KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track | | | | | | |
| | 54.00% | 55.00% | | | 54.00% | 55.00% |
| KEY 25 State Licensure Pass Rate of Nursing Graduates | | | | | | |
| | 98.00% | 98.00% | | | 98.00% | 98.00% |
| KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions) | | | | | | |
| | 3.10 | 3.20 | | | 3.10 | 3.20 |
| 29 External or Sponsored Research Funds As a % of State Appropriations | | | | | | |
| | 7.00% | 7.50% | | | 7.00% | 7.50% |
| 30 External Research Funds As Percentage Appropriated for Research | | | | | | |
| | 183.00% | 183.00% | | | 183.00% | 183.00% |

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)Date : 8/10/2010
Time: 8:00:41PM

Agency code: 757

Agency name: West Texas A&M University

Goal/ Objective / Outcome

| | BL 2012 | BL 2013 | Excp 2012 | Excp 2013 | Total Request 2012 | Total Request 2013 |
|--|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 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 |

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West Texas A&M University

Strategy Request

West Texas A&M University

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

DATE: 10/13/2010
TIME: 12:51:08PM

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: 1 Operations Support

Statewide Goal/Benchmark: 2 14
Service Categories:
Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------------------------------------|--|---------------------|---------------------|---------------------|------------|------------|
| Output Measures: | | | | | | |
| 1 | Number of Undergraduate Degrees Awarded | 1,214.00 | 1,280.00 | 1,306.00 | 1,332.00 | 1,358.00 |
| 2 | Number of Minority Graduates | 275.00 | 320.00 | 326.00 | 333.00 | 340.00 |
| 3 | Number of Students Who Successfully Complete Developmental Education | 250.00 | 300.00 | 306.00 | 312.00 | 318.00 |
| 4 | Number of Two-Year College Transfers Who Graduate | 412.00 | 442.00 | 451.00 | 460.00 | 469.00 |
| Explanatory/Input Measures: | | | | | | |
| 4 | Number of Semester Credit Hours Completed | 78,976.00 | 82,685.00 | 84,339.00 | 86,025.00 | 87,746.00 |
| 5 | Number of Semester Credit Hours | 83,766.00 | 86,812.00 | 88,548.00 | 90,319.00 | 92,126.00 |
| 6 | Number of Students Enrolled as of the Twelfth Class Day | 7,535.00 | 7,769.00 | 7,924.00 | 8,083.00 | 8,245.00 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$8,486,935 | \$8,537,264 | \$8,684,589 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$310,297 | \$305,122 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$14,676,263 | \$15,347,389 | \$15,109,947 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$1,800 | \$0 | \$0 | \$0 | \$0 |
| 2002 | FUELS AND LUBRICANTS | \$3,829 | \$0 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$556,234 | \$160,951 | \$21,340 | \$0 | \$0 |
| 2004 | UTILITIES | \$22,949 | \$544 | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$18,886 | \$5,840 | \$2,000 | \$0 | \$0 |
| 2006 | RENT - BUILDING | \$415 | \$0 | \$0 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$18,306 | \$5,000 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$1,488,627 | \$432,365 | \$3,020 | \$0 | \$0 |
| 4000 | GRANTS | \$0 | \$0 | \$100 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$4,144 | \$9,857 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$25,588,685 | \$24,804,332 | \$23,820,996 | \$0 | \$0 |

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

DATE: 10/13/2010
TIME: 12:51:08PM

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 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|--|---------------------|---------------------|---------------------|--------------|--------------|
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$19,273,957 | \$17,749,010 | \$16,600,171 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$19,273,957 | \$17,749,010 | \$16,600,171 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 704 | Bd Authorized Tuition Inc | \$408,765 | \$590,000 | \$785,000 | \$0 | \$0 |
| 708 | Est Statutory Tuition Inc | \$0 | \$0 | \$0 | \$0 | \$0 |
| 770 | Est Oth Educ & Gen Inco | \$5,905,963 | \$5,534,356 | \$6,435,825 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$6,314,728 | \$6,124,356 | \$7,220,825 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 369 | Fed Recovery & Reinvestment Fund | | | | | |
| | 84.397.000 Stabilization - Govt Services - Stm | \$0 | \$930,966 | \$0 | \$0 | \$0 |
| CFDA Subtotal, Fund | 369 | \$0 | \$930,966 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$0 | \$930,966 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$25,588,685 | \$24,804,332 | \$23,820,996 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 492.7 | 493.0 | 495.4 | 512.6 | 515.1 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

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

DATE: 10/13/2010
TIME: 12:51:08PM

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 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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

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.

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

DATE: 10/13/2010
TIME: 12:51:08PM

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 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|-------------------------|------------------|------------------|------------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1005 | FACULTY SALARIES | \$932,003 | \$971,292 | \$971,292 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$932,003 | \$971,292 | \$971,292 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$720,998 | \$774,994 | \$774,994 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$720,998 | \$774,994 | \$774,994 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$211,005 | \$196,298 | \$196,298 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$211,005 | \$196,298 | \$196,298 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$932,003 | \$971,292 | \$971,292 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

DATE: 10/13/2010
TIME: 12:51:08PM

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 | Staff Group Insurance Premiums | Service: | 06 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|-------------------------|------------------|--------------------|------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$985,055 | \$1,731,882 | \$998,464 | \$1,303,212 | \$1,625,223 |
| TOTAL, OBJECT OF EXPENSE | | \$985,055 | \$1,731,882 | \$998,464 | \$1,303,212 | \$1,625,223 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$985,055 | \$1,731,882 | \$998,464 | \$1,303,212 | \$1,625,223 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$985,055 | \$1,731,882 | \$998,464 | \$1,303,212 | \$1,625,223 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,303,212 | \$1,625,223 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$985,055 | \$1,731,882 | \$998,464 | \$1,303,212 | \$1,625,223 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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.

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

DATE: 10/13/2010
TIME: 12:51:08PM

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: | 4 | Workers' Compensation Insurance | Service: | 06 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Objects of Expense: | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$42,246 | \$46,684 | \$34,186 | \$44,666 | \$45,335 |
| TOTAL, OBJECT OF EXPENSE | | \$42,246 | \$46,684 | \$34,186 | \$44,666 | \$45,335 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$42,246 | \$46,684 | \$34,186 | \$44,666 | \$45,335 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$42,246 | \$46,684 | \$34,186 | \$44,666 | \$45,335 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$44,666 | \$45,335 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$42,246 | \$46,684 | \$34,186 | \$44,666 | \$45,335 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 10/13/2010
TIME: 12:51:08PM

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Objects of Expense: | | | | | | |
| 1002 | OTHER PERSONNEL COSTS | \$18,564 | \$23,187 | \$54,186 | \$24,094 | \$24,094 |
| TOTAL, OBJECT OF EXPENSE | | \$18,564 | \$23,187 | \$54,186 | \$24,094 | \$24,094 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$18,564 | \$23,187 | \$54,186 | \$24,094 | \$24,094 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$18,564 | \$23,187 | \$54,186 | \$24,094 | \$24,094 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$24,094 | \$24,094 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$18,564 | \$23,187 | \$54,186 | \$24,094 | \$24,094 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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:

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

DATE: 10/13/2010
TIME: 12:51:08PM

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: | 6 | Texas Public Education Grants | Service: | 20 | Income: A.1 Age: B.3 |

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 4000 | GRANTS | \$1,322,310 | \$1,027,397 | \$1,295,271 | \$1,446,138 | \$1,492,405 |
| TOTAL, OBJECT OF EXPENSE | | \$1,322,310 | \$1,027,397 | \$1,295,271 | \$1,446,138 | \$1,492,405 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$1,322,310 | \$1,027,397 | \$1,295,271 | \$1,446,138 | \$1,492,405 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$1,322,310 | \$1,027,397 | \$1,295,271 | \$1,446,138 | \$1,492,405 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,446,138 | \$1,492,405 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,322,310 | \$1,027,397 | \$1,295,271 | \$1,446,138 | \$1,492,405 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

DATE: 10/13/2010
TIME: 12:51:08PM

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 Organized Activities

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|--------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$38,942 | \$38,596 | \$38,942 | \$38,942 | \$38,942 |
| 2002 | FUELS AND LUBRICANTS | \$2,861 | \$9,442 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$17,818 | \$2,876 | \$42,750 | \$42,750 | \$42,750 |
| 2004 | UTILITIES | \$198 | \$1,040 | \$0 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$66 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$24,980 | \$29,763 | \$7,631 | \$7,631 | \$7,631 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$2,562 | \$2,562 | \$2,562 |
| TOTAL, OBJECT OF EXPENSE | | \$84,865 | \$81,717 | \$91,885 | \$91,885 | \$91,885 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$84,865 | \$81,717 | \$91,885 | \$91,885 | \$91,885 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$84,865 | \$81,717 | \$91,885 | \$91,885 | \$91,885 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$91,885 | \$91,885 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$84,865 | \$81,717 | \$91,885 | \$91,885 | \$91,885 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.4 | 0.5 | 0.5 | 0.5 | 0.5 |

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

DATE: 10/13/2010
TIME: 12:51:08PM

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 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|--------------------------------------|--------------------|--------------------|--------------------|--------------|--------------|
| Efficiency Measures: | | | | | | |
| 1 | Space Utilization Rate of Classrooms | 36.30 | 24.30 | 25.80 | 28.00 | 29.00 |
| 2 | Space Utilization Rate of Labs | 28.60 | 16.30 | 22.60 | 25.00 | 26.00 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$3,106,694 | \$3,251,137 | \$2,346,767 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$122,121 | \$129,566 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$28,980 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$(5,876) | \$5,022 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$3,251,919 | \$3,385,725 | \$2,346,767 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$2,155,378 | \$2,736,856 | \$1,670,655 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$2,155,378 | \$2,736,856 | \$1,670,655 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$1,096,541 | \$648,869 | \$676,112 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$1,096,541 | \$648,869 | \$676,112 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$3,251,919 | \$3,385,725 | \$2,346,767 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 99.9 | 107.7 | 107.2 | 109.0 | 109.5 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

DATE: 10/13/2010
TIME: 12:51:08PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 10/13/2010
TIME: 12:51:08PM

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 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$4,081,388 | \$4,078,181 | \$4,078,649 | \$4,078,649 | \$4,078,649 |
| TOTAL, OBJECT OF EXPENSE | | \$4,081,388 | \$4,078,181 | \$4,078,649 | \$4,078,649 | \$4,078,649 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$4,081,388 | \$4,078,181 | \$4,078,649 | \$4,078,649 | \$4,078,649 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$4,081,388 | \$4,078,181 | \$4,078,649 | \$4,078,649 | \$4,078,649 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$4,078,649 | \$4,078,649 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$4,081,388 | \$4,078,181 | \$4,078,649 | \$4,078,649 | \$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
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2010
TIME: 12:51:08PM

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

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|------------|---|--|---------------------------|----|---------------------------|
| 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 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|-------------------------|-----------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$72,470 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$72,470 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$72,470 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$72,470 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$72,470 | \$0 | \$0 | \$0 | \$0 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 10/13/2010
TIME: 12:51:08PM

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

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|------------|---|-------------------------------|---------------------------|----|---------------------------|
| 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 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$19,235 | \$17,625 | \$12,338 | \$12,338 | \$12,338 |
| 1002 | OTHER PERSONNEL COSTS | \$0 | \$210 | \$0 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$1,800 | \$0 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$9,655 | \$10,276 | \$28,581 | \$28,581 | \$28,581 |
| 2004 | UTILITIES | \$628 | \$642 | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$0 | \$3,883 | \$0 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$0 | \$1,170 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$4,282 | \$12,585 | \$672 | \$672 | \$672 |
| 5000 | CAPITAL EXPENDITURES | \$976 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$36,576 | \$46,391 | \$41,591 | \$41,591 | \$41,591 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$36,576 | \$46,391 | \$41,591 | \$41,591 | \$41,591 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$36,576 | \$46,391 | \$41,591 | \$41,591 | \$41,591 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$41,591 | \$41,591 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$36,576 | \$46,391 | \$41,591 | \$41,591 | \$41,591 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.4 | 0.5 | 0.5 | 0.5 | 0.5 |

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

DATE: 10/13/2010
TIME: 12:51:08PM

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

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|------------|---|-------------------------------|---------------------------|----|---------------------------|
| 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 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

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

DATE: 10/13/2010
TIME: 12:51:08PM

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

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|------------|---|-------------------------------|---------------------------|----|---------------------------|
| 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 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|--------------------------|------------------|-----------------|-----------------|-----------------|-----------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$110,665 | \$74,369 | \$95,967 | \$91,651 | \$95,967 |
| 1002 | OTHER PERSONNEL COSTS | \$4,422 | \$3,340 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1010 | PROFESSIONAL SALARIES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2002 | FUELS AND LUBRICANTS | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$204 | \$216 | \$1,141 | \$203 | \$1,141 |
| 2004 | UTILITIES | \$2,031 | \$1,504 | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$1,160 | \$1,245 | \$2,226 | \$0 | \$2,226 |
| TOTAL, OBJECT OF EXPENSE | | \$118,482 | \$80,674 | \$99,334 | \$91,854 | \$99,334 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$118,482 | \$80,674 | \$99,334 | \$91,854 | \$99,334 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$118,482 | \$80,674 | \$99,334 | \$91,854 | \$99,334 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$91,854 | \$99,334 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$118,482 | \$80,674 | \$99,334 | \$91,854 | \$99,334 |
| FULL TIME EQUIVALENT POSITIONS: | | 1.9 | 2.1 | 2.1 | 2.1 | 2.1 |

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

DATE: 10/13/2010
TIME: 12:51:08PM

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

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|------------|---|-------------------------------|---------------------------|----|---------------------------|
| 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 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

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:

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

DATE: 10/13/2010
TIME: 12:51:08PM

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

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|------------|---|-------------------------------|---------------------------|----|---------------------------|
| 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 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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.

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

DATE: 10/13/2010
TIME: 12:51:08PM

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 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|--------------------------|--------------------|--------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$582,246 | \$553,198 | \$563,728 | \$566,030 | \$566,030 |
| 1002 | OTHER PERSONNEL COSTS | \$10,333 | \$9,544 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$378,879 | \$356,440 | \$0 | \$0 | \$0 |
| 1010 | PROFESSIONAL SALARIES | \$18,507 | \$21,867 | \$0 | \$0 | \$0 |
| 2002 | FUELS AND LUBRICANTS | \$3,323 | \$3,827 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$104,061 | \$55,073 | \$339,300 | \$262,488 | \$262,488 |
| 2004 | UTILITIES | \$7,398 | \$6,555 | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$27,395 | \$12,579 | \$0 | \$0 | \$0 |
| 2006 | RENT - BUILDING | \$50 | \$0 | \$0 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$2,498 | \$3,157 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$47,174 | \$166,242 | \$4,078 | \$2,732 | \$2,732 |
| 5000 | CAPITAL EXPENDITURES | \$202,892 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$1,384,756 | \$1,188,482 | \$907,106 | \$831,250 | \$831,250 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$1,384,756 | \$1,188,482 | \$907,106 | \$831,250 | \$831,250 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,384,756 | \$1,188,482 | \$907,106 | \$831,250 | \$831,250 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$0 | \$0 | \$0 | \$0 | \$0 |

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

DATE: 10/13/2010
TIME: 12:51:08PM

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 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|-------------|--------------------|--------------------|------------------|------------------|------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$831,250 | \$831,250 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,384,756 | \$1,188,482 | \$907,106 | \$831,250 | \$831,250 |
| FULL TIME EQUIVALENT POSITIONS: | | 14.3 | 16.6 | 16.6 | 16.6 | 16.6 |

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.

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

DATE: 10/13/2010
TIME: 12:51:08PM

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 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|--------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$27,979 | \$20,150 | \$99,402 | \$123,862 | \$123,862 |
| 1002 | OTHER PERSONNEL COSTS | \$0 | \$(8,198) | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$85,834 | \$99,402 | \$0 | \$0 | \$0 |
| 2002 | FUELS AND LUBRICANTS | \$522 | \$787 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$1,206 | \$725 | \$824 | \$824 | \$824 |
| 2004 | UTILITIES | \$603 | \$391 | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$779 | \$2,383 | \$0 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$171 | \$60 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$11 | \$962 | \$24,460 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$117,105 | \$116,662 | \$124,686 | \$124,686 | \$124,686 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$117,105 | \$116,662 | \$124,686 | \$124,686 | \$124,686 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$117,105 | \$116,662 | \$124,686 | \$124,686 | \$124,686 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$124,686 | \$124,686 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$117,105 | \$116,662 | \$124,686 | \$124,686 | \$124,686 |
| FULL TIME EQUIVALENT POSITIONS: | | 1.7 | 1.6 | 1.6 | 1.6 | 1.6 |

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

DATE: 10/13/2010
TIME: 12:51:08PM

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

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|------------|---|-------------------------------|---------------------------|----|---------------------------|
| 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 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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.

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

DATE: 10/13/2010
TIME: 12:51:08PM

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

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|------------|---|-------------------------------------|---------------------------|----|---------------------------|
| 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 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$501,442 | \$522,296 | \$501,431 | \$505,606 | \$501,431 |
| 1002 | OTHER PERSONNEL COSTS | \$16,775 | \$14,296 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$0 | \$1 | \$1,573 | \$1 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$0 | \$0 | \$15,126 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$518,217 | \$536,592 | \$501,432 | \$522,305 | \$501,432 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$518,217 | \$536,592 | \$501,432 | \$522,305 | \$501,432 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$518,217 | \$536,592 | \$501,432 | \$522,305 | \$501,432 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$522,305 | \$501,432 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$518,217 | \$536,592 | \$501,432 | \$522,305 | \$501,432 |
| FULL TIME EQUIVALENT POSITIONS: | | 8.5 | 9.7 | 9.7 | 9.7 | 9.7 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

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

DATE: 10/13/2010
TIME: 12:51:08PM

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

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|------------|---|-------------------------------------|---------------------------|----|----------------------|
| 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 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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 WTAMU 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. Since 2008 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. 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. Over 1,200 WTAMU students used the resources of the museum in 2009/2010. The Museum was accredited by the American Association of Museums in 1982, was reaccredited in 1997, and reaccredited again in 2008. 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.

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

DATE: 10/13/2010
TIME: 12:51:08PM

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

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|------------|---|---|---------------------------|----|---------------------------|
| 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 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$315,775 | \$321,866 | \$341,720 | \$341,720 | \$341,720 |
| 1002 | OTHER PERSONNEL COSTS | \$4,460 | \$5,120 | \$0 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$22,001 | \$19,976 | \$0 | \$0 | \$0 |
| 2002 | FUELS AND LUBRICANTS | \$117 | \$85 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$16,290 | \$106,950 | \$3,853 | \$3,853 | \$3,853 |
| 2004 | UTILITIES | \$28,396 | \$26,929 | \$30,906 | \$30,906 | \$30,906 |
| 2005 | TRAVEL | \$8,505 | \$7,526 | \$12,000 | \$12,000 | \$12,000 |
| 2006 | RENT - BUILDING | \$0 | \$500 | \$0 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$1,304 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$394,927 | \$114,545 | \$34,800 | \$34,800 | \$34,800 |
| 3001 | CLIENT SERVICES | \$0 | \$695 | \$0 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$8,525 | \$18,881 | \$326,721 | \$326,721 | \$326,721 |
| TOTAL, OBJECT OF EXPENSE | | \$800,300 | \$623,073 | \$750,000 | \$750,000 | \$750,000 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$800,300 | \$623,073 | \$750,000 | \$750,000 | \$750,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$800,300 | \$623,073 | \$750,000 | \$750,000 | \$750,000 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$0 | \$0 | \$0 | \$0 | \$0 |

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

DATE: 10/13/2010
TIME: 12:51:08PM

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

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|------------|---|---|---------------------------|----|----------------------|
| 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 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|-------------|------------------|------------------|------------------|------------------|------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$750,000 | \$750,000 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$800,300 | \$623,073 | \$750,000 | \$750,000 | \$750,000 |
| FULL TIME EQUIVALENT POSITIONS: | | 4.5 | 5.1 | 5.1 | 5.1 | 5.1 |

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

DATE: 10/13/2010
TIME: 12:51:08PM

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

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|------------|---|---|---------------------------|----|---------------------------|
| 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 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

The WTAMU Enterprise Network initiative provides direct assistance to communities in the Panhandle region that have experienced economic decline for decades resulting from loss of basic businesses, out migration, and instability in major industries such as oil and gas and agriculture.

The benefits to both the State of Texas and rural communities include: economic diversification, new basic business starts, new basic-income jobs created, new incoming revenue generated, local tax-base growth, and proven long-term economic sustainability.

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

DATE: 10/13/2010
TIME: 12:51:08PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$170,099 | \$174,424 | \$187,091 | \$187,091 | \$187,091 |
| 1002 | OTHER PERSONNEL COSTS | \$1,593 | \$2,040 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$0 | \$156 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$0 | \$18 | \$18 | \$18 |
| TOTAL, OBJECT OF EXPENSE | | \$171,692 | \$176,620 | \$187,109 | \$187,109 | \$187,109 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$171,692 | \$176,620 | \$187,109 | \$187,109 | \$187,109 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$171,692 | \$176,620 | \$187,109 | \$187,109 | \$187,109 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$187,109 | \$187,109 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$171,692 | \$176,620 | \$187,109 | \$187,109 | \$187,109 |
| FULL TIME EQUIVALENT POSITIONS: | | 2.4 | 2.7 | 2.7 | 2.7 | 2.7 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

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

DATE: 10/13/2010
TIME: 12:51:08PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

The Small Business Development Center is a program which creates new 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, 5 Local Economic Development Corporations, Amarillo College, 4 Chambers of Commerce, Lending Institutions, the Panhandle Regional Planning Commission, The Enterprise Network, West Texas Angel Network, and numerous private sources. Together, this collaboration has produced the following in the period from July 2008 through June 2010:

915 Entrepreneurs Served
326 New Businesses Created
13 Business Expanded
772 New Jobs Created
\$ 39,528,124.50 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.

The SBDC initiative offsets the above factors with the availability of new communication infrastructure, access to global markets, internet commerce expertise, 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.

The impact of this program is measured and reported by an independent third party in the Chrisman Report. The report is prepared annually by James Chrisman, Ph.D., a Mississippi State University professor who tracks the value of state and federal investment in SBDCs throughout the country via their impact on state economies. Dr. Chrisman's analysis determines that every \$1 spent on the SBDC program returns \$11.37 in new tax revenue.

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

DATE: 10/13/2010
TIME: 12:51:08PM

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

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|------------|---|--|---------------------------|----|---------------------------|
| 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 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|--------------------------|------------------|------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$110,500 | \$111,113 | \$427,597 | \$1,647,540 | \$1,647,540 |
| 1002 | OTHER PERSONNEL COSTS | \$3,417 | \$3,316 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$619,273 | \$571,479 | \$2,381,682 | \$2,069,005 | \$2,069,005 |
| 2002 | FUELS AND LUBRICANTS | \$1,639 | \$3,080 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$12,629 | \$6,298 | \$182,404 | \$114,945 | \$114,945 |
| 2004 | UTILITIES | \$8,068 | \$495 | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$17,513 | \$11,132 | \$0 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$211 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$41,196 | \$17,229 | \$0 | \$0 | \$0 |
| 3001 | CLIENT SERVICES | \$0 | \$47,050 | \$0 | \$0 | \$0 |
| 4000 | GRANTS | \$43,000 | \$0 | \$43,000 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$156 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$857,602 | \$771,192 | \$3,034,683 | \$3,831,490 | \$3,831,490 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$686,777 | \$771,192 | \$2,466,928 | \$3,831,490 | \$3,831,490 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$686,777 | \$771,192 | \$2,466,928 | \$3,831,490 | \$3,831,490 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$170,825 | \$0 | \$567,755 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$170,825 | \$0 | \$567,755 | \$0 | \$0 |

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

DATE: 10/13/2010
TIME: 12:51:08PM

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 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|-------------|------------------|------------------|--------------------|--------------------|--------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$3,831,490 | \$3,831,490 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$857,602 | \$771,192 | \$3,034,683 | \$3,831,490 | \$3,831,490 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

DATE: 10/13/2010
TIME: 12:51:08PM

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

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: NA Income: NA Age: NA

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|-------------------------|------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$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
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2010
TIME: 12:51:08PM

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

| | | | | | |
|------------|-----|---------------------------|---------------------------|----|---------------------------|
| GOAL: | 225 | Research Development Fund | Statewide Goal/Benchmark: | 2 | 0 |
| OBJECTIVE: | 1 | Research Development Fund | Service Categories: | | |
| STRATEGY: | 1 | Research Development Fund | Service: | 21 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|-------------------------|------------|------------------|------------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$189,228 | \$188,173 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$47,007 | \$6,117 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$290,984 | \$332,929 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$527,219 | \$527,219 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$527,219 | \$527,219 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$527,219 | \$527,219 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$527,219 | \$527,219 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 4.7 | 2.8 | 3.1 | 3.1 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Education Code Chapter 62, Subchapter E

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 10/13/2010
TIME: 12:51:08PM

SUMMARY TOTALS:

| | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| OBJECTS OF EXPENSE: | \$40,384,235 | \$40,217,302 | \$39,864,856 | \$13,368,929 | \$13,724,483 |
| METHODS OF FINANCE (INCLUDING RIDERS): | | | | \$13,368,929 | \$13,724,483 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$40,384,235 | \$40,217,302 | \$39,864,856 | \$13,368,929 | \$13,724,483 |
| FULL TIME EQUIVALENT POSITIONS: | 626.7 | 644.2 | 644.2 | 663.5 | 666.5 |

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West Texas A&M University

Exceptional Item Request

West Texas A&M University

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

DATE: **8/10/2010**
TIME: **8:02:35PM**

Agency code: **757**

Agency name:

West Texas A&M University

| CODE | DESCRIPTION | Excp 2012 | Excp 2013 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

Item Name: Engineering Program Development

Item Priority: 1

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

OBJECTS OF EXPENSE:

| | | | |
|------|-------------------------|---------|---------|
| 1001 | SALARIES AND WAGES | 0 | 0 |
| 1005 | FACULTY SALARIES | 399,840 | 752,640 |
| 2003 | CONSUMABLE SUPPLIES | 16,000 | 16,000 |
| 2009 | OTHER OPERATING EXPENSE | 560,000 | 720,000 |
| 5000 | CAPITAL EXPENDITURES | 755,000 | 500,000 |

TOTAL, OBJECT OF EXPENSE

| | | |
|--|--------------------|--------------------|
| | \$1,730,840 | \$1,988,640 |
|--|--------------------|--------------------|

METHOD OF FINANCING:

1 General Revenue Fund

| | | |
|--|-----------|-----------|
| | 1,730,840 | 1,988,640 |
|--|-----------|-----------|

TOTAL, METHOD OF FINANCING

| | | |
|--|--------------------|--------------------|
| | \$1,730,840 | \$1,988,640 |
|--|--------------------|--------------------|

FULL-TIME EQUIVALENT POSITIONS (FTE):

| | | |
|--|------|------|
| | 4.00 | 7.00 |
|--|------|------|

DESCRIPTION / JUSTIFICATION:

This special item is designed to increase the number of engineering graduates from West Texas A&M University. Specifically, funding of this request provides the resources necessary to commence offering degree programs in environmental and electrical engineering. These programs will complement current offerings in mechanical and civil engineering, and engineering technology.

The environmental and electrical engineering programs at West Texas A&M University will prepare our graduates for professional practice, for entry into graduate programs, and to become leaders in environmental and electrical engineering professions. The 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 projected budget includes salaries and benefits for two new faculty in environmental engineering (\$164,640) and two new faculty in electrical engineering (\$235,200) in 2012, and three new faculty in electrical engineering (\$352,800) in 2013. Maintenance and operation, along with capital requirements are projected at \$1.3 million and \$1.236 million for the two years of the biennium, respectively. The environmental engineering program will be offered in Fall 2012. The electrical engineering programs will be offered to students commencing Fall 2013.

EXTERNAL/INTERNAL FACTORS:

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

DATE: **8/10/2010**
TIME: **8:02:35PM**

Agency code: **757**

Agency name:

West Texas A&M University

| CODE | DESCRIPTION | Excp 2012 | Excp 2013 |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

Benefit to the State/Region and Results: 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, support business development, and the broader engineering interest in the region. Graduates of the WTAMU engineering program stay in Texas and in the Panhandle region. Since May of 2005, WTAMU has graduated 79 students with a Bachelor of Science degree in Mechanical Engineering. Sixty-two of these graduates are employed as engineering in Texas; 51 are employed as engineering in the Panhandle. Success of this initiative will be measured by the increase in the number of engineering graduates per year.

Legislative Interest: 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. Strategy 1 of Goal 2 is "Focus college and university efforts on increasing graduates in education, engineering, computer science, math, physical science, allied health, nursing and other critical fields."

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

DATE: **8/10/2010**
TIME: **8:02:35PM**

Agency code: **757**

Agency name:

West Texas A&M University

| CODE | DESCRIPTION | Excp 2012 | Excp 2013 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

Item Name: Veterinary Medicine Program

Item Priority: 2

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

OBJECTS OF EXPENSE:

| | | | |
|---------------------------------|-------------------------|--------------------|------------------|
| 1001 | SALARIES AND WAGES | 147,500 | 147,500 |
| 1005 | FACULTY SALARIES | 292,500 | 292,500 |
| 2009 | OTHER OPERATING EXPENSE | 60,000 | 60,000 |
| 5000 | CAPITAL EXPENDITURES | 500,000 | 250,000 |
| TOTAL, OBJECT OF EXPENSE | | \$1,000,000 | \$750,000 |

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

| | | |
|--|------|------|
| | 3.00 | 3.00 |
|--|------|------|

DESCRIPTION / JUSTIFICATION:

Program Description: This exceptional item is designed to provide the resources to enable WTAMU in collaboration with the College of Veterinary Medicine at Texas A&M University to offer a portion of the DMV program, with a specialization in large animals at WTAMU.

The veterinary medicine program at West Texas A&M University will prepare students to practice veterinary medicine—with a specialization in large animals—in Texas. In addition to formal coursework, students will participate in rotations through diagnostic service laboratories within TVMDL, clinical externships with clinicians and consultants in the region engaged in intensive animal production medicine, exposure to regulatory elements including veterinary inspection of animal products at harvest facilities, and participation in research projects supervised by research faculty at WTAMU, USDA-ARS-CPRL, and Texas AgriLife Research. Students will achieve a greater understanding of the respective livestock industries within the Texas Panhandle and a unique skill set that differentiates them from students not participating in the program including the application of epidemiology, diagnostic medicine, and consulting as well as exposure to careers in research, extension, food safety, consulting, and regulatory medicine. The projected budget includes salaries for two new faculty members in veterinary medicine (\$250,000) administrative support staff (\$75,000) in 2012 and in 2013, and benefits of \$51,000 each year. Lab clinical support, maintenance and operation, along with capital requirements are projected at \$624,000 and \$314,000 million for the two years of the biennium, respectively.

EXTERNAL/INTERNAL FACTORS:

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

DATE: **8/10/2010**
TIME: **8:02:35PM**

Agency code: **757**

Agency name:

West Texas A&M University

| CODE | DESCRIPTION | Excp 2012 | Excp 2013 |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

Benefit to the State/Region and Results: The Texas Panhandle represents the geographic center of intensive livestock production in the state and a major center within the U.S. The cattle feeding industry, for which the region is most widely known, markets just under 5 million head of cattle annually within the region; approximately 25% of national production. In addition, the region has large cattle harvest resources and annual fed beef sales of approximately \$1.5 billion. The region also supports over 1 million hogs representing greater than 90% of state inventory. The last 10 years has also seen tremendous growth in dairy production in the Texas Panhandle, driven in part by the construction of several large cheese plants in the region. Current dairy inventory is just under 200,000 head representing approximately half of all Texas dairy cows. The Texas Panhandle's dairy industry will likely continue to expand, driven by social, political, and market factors that make the region conducive to dairy expansion. Currently, there are limited resources in the Texas Panhandle to support veterinary student education. This program would resolve this issue.

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

DATE: **8/10/2010**
TIME: **8:02:35PM**

Agency code: **757**

Agency name:

West Texas A&M University

| CODE | DESCRIPTION | | Excp 2012 | Excp 2013 |
|--|---|-----------------------------------|------------------|------------------|
| | Item Name: | Student Success Initiative | | |
| | Item Priority: | 3 | | |
| | Includes Funding for the Following Strategy or Strategies: | 03-05-01 Exceptional Item Request | | |
| OBJECTS OF EXPENSE: | | | | |
| 1001 | SALARIES AND WAGES | | 453,960 | 453,960 |
| 1002 | OTHER PERSONNEL COSTS | | 0 | 0 |
| 2009 | OTHER OPERATING EXPENSE | | 296,040 | 296,040 |
| | TOTAL, OBJECT OF EXPENSE | | \$750,000 | \$750,000 |
| METHOD OF FINANCING: | | | | |
| 1 | General Revenue Fund | | 750,000 | 750,000 |
| | TOTAL, METHOD OF FINANCING | | \$750,000 | \$750,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | | 5.00 | 5.00 |

DESCRIPTION / JUSTIFICATION:

Program Description: 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 efforts 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. Funding for changes made in 2007-08 was through the establishment and implementation of an advising fee. Although enrollment at West Texas A&M University continues to grow through increased 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 81.5 percent. For those with ACT scores of 16 or less the average retention rate is less than 64.0 percent. Greater effort must be made in assisting students with lower ACT scores, first generation and minority students. Additional support is also requested to better support transfer students in making a successful transition to WTAMU. The initiative proposed adds trained personnel to the WTAMU Student Success Center to provide specialized advising, counseling and tutoring for at-risk students enrolling at WTAMU, and for a summer bridge program for at-risk students. 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.

EXTERNAL/INTERNAL FACTORS:

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

DATE: **8/10/2010**
TIME: **8:02:35PM**

Agency code: **757**

Agency name:

West Texas A&M University

CODE DESCRIPTION

Excp 2012

Excp 2013

Benefit to the State/Region and Results:

- The State of Texas established significant goals for student recruitment, retention and success in the Closing the Gaps by 2015 Initiative that was adopted by the Texas Higher Education Coordinating Board in October, 2000. Participation is a key goal. It is essential for the economic development and vitality of the State of Texas and the Panhandle Region that it has a well educated population.
- Measures of success of this initiative include: one-year retention rates of entering freshmen and transfer students, and four-year and six-year graduation rates.

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

DATE: **8/10/2010**
TIME: **8:02:35PM**

Agency code: **757**

Agency name:

West Texas A&M University

| CODE | DESCRIPTION | Excp 2012 | Excp 2013 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

Item Name: TRB - Academic Expansion: Renovation and Construction

Item Priority: 4

Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement

OBJECTS OF EXPENSE:

| | | | |
|---------------------------------|-------------------------|--------------------|--------------------|
| 2009 | OTHER OPERATING EXPENSE | 1,743,691 | 1,743,691 |
| TOTAL, OBJECT OF EXPENSE | | \$1,743,691 | \$1,743,691 |

METHOD OF FINANCING:

| | | | |
|-----------------------------------|----------------------|--------------------|--------------------|
| 1 | General Revenue Fund | 1,743,691 | 1,743,691 |
| TOTAL, METHOD OF FINANCING | | \$1,743,691 | \$1,743,691 |

DESCRIPTION / JUSTIFICATION:

Nursing and Health Science 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.

Engineering Building Project Description: West Texas A&M University is requesting \$5,000,000 in funding to renovate an existing building so that it can house the WTAMU programs in mechanical engineering, engineering technology, and computer science.

EXTERNAL/INTERNAL FACTORS:

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

DATE: **8/10/2010**
TIME: **8:02:35PM**

Agency code: **757**

Agency name:

West Texas A&M University

CODE DESCRIPTION

Excp 2012

Excp 2013

Nursing and Health Science:

Addressing and solving the Nursing shortage is a state and national priority.

Enrollment growth is limited in these programs given the current space available for these very specialized program needs. 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.

Engineering Building:

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.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/10/2010
TIME: 8:03:21PM

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

| Code | Description | Excp 2012 | Excp 2013 |
|---|-------------------------|--------------------|--------------------|
| Item Name: Engineering Program Development | | | |
| Allocation to Strategy: 3-5-1 Exceptional Item Request | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 0 | 0 |
| 1005 | FACULTY SALARIES | 399,840 | 752,640 |
| 2003 | CONSUMABLE SUPPLIES | 16,000 | 16,000 |
| 2009 | OTHER OPERATING EXPENSE | 560,000 | 720,000 |
| 5000 | CAPITAL EXPENDITURES | 755,000 | 500,000 |
| TOTAL, OBJECT OF EXPENSE | | \$1,730,840 | \$1,988,640 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 1,730,840 | 1,988,640 |
| TOTAL, METHOD OF FINANCING | | \$1,730,840 | \$1,988,640 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 4.0 | 7.0 |

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/10/2010
TIME: 8:03:21PM

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

| Code | Description | Excp 2012 | Excp 2013 |
|---|-------------------------|--------------------|------------------|
| Item Name: Veterinary Medicine Program | | | |
| Allocation to Strategy: 3-5-1 Exceptional Item Request | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 147,500 | 147,500 |
| 1005 | FACULTY SALARIES | 292,500 | 292,500 |
| 2009 | OTHER OPERATING EXPENSE | 60,000 | 60,000 |
| 5000 | CAPITAL EXPENDITURES | 500,000 | 250,000 |
| TOTAL, OBJECT OF EXPENSE | | \$1,000,000 | \$750,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 1,000,000 | 750,000 |
| TOTAL, METHOD OF FINANCING | | \$1,000,000 | \$750,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 3.0 | 3.0 |

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010

TIME: 8:03:21PM

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

| Code | Description | Excp 2012 | Excp 2013 |
|---|-------------------------|------------------|------------------|
| Item Name: Student Success Initiative | | | |
| Allocation to Strategy: 3-5-1 Exceptional Item Request | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 453,960 | 453,960 |
| 1002 | OTHER PERSONNEL COSTS | 0 | 0 |
| 2009 | OTHER OPERATING EXPENSE | 296,040 | 296,040 |
| TOTAL, OBJECT OF EXPENSE | | \$750,000 | \$750,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 750,000 | 750,000 |
| TOTAL, METHOD OF FINANCING | | \$750,000 | \$750,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 5.0 | 5.0 |

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/10/2010
TIME: 8:03:05PM

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

| Code | Description | Excp 2012 | Excp 2013 |
|-----------------------------------|------------------------------|---|--------------------|
| Item Name: | | TRB - Academic Expansion: Renovation and Construction | |
| Allocation to Strategy: | | 2-1-2 Tuition Revenue Bond Retirement | |
| OBJECTS OF EXPENSE: | | | |
| | 2009 OTHER OPERATING EXPENSE | 1,743,691 | 1,743,691 |
| TOTAL, OBJECT OF EXPENSE | | \$1,743,691 | \$1,743,691 |
| METHOD OF FINANCING: | | | |
| | 1 General Revenue Fund | 1,743,691 | 1,743,691 |
| TOTAL, METHOD OF FINANCING | | \$1,743,691 | \$1,743,691 |

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

DATE: 8/10/2010
TIME: 8:03:53PM

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 2012 | Excp 2013 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

OBJECTS OF EXPENSE:

| | | | |
|----------------------------------|-------------------------|--------------------|--------------------|
| 2009 | OTHER OPERATING EXPENSE | 1,743,691 | 1,743,691 |
| Total, Objects of Expense | | \$1,743,691 | \$1,743,691 |

METHOD OF FINANCING:

| | | | |
|---------------------------------|----------------------|--------------------|--------------------|
| 1 | General Revenue Fund | 1,743,691 | 1,743,691 |
| Total, Method of Finance | | \$1,743,691 | \$1,743,691 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TRB - Academic Expansion: Renovation and Construction

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

DATE: 8/10/2010
TIME: 8:03:53PM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 5 Exceptional Item Request

Service Categories:

STRATEGY: 1 Exceptional Item Request

Service: NA Income: NA Age: NA

| CODE | DESCRIPTION | Excp 2012 | Excp 2013 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

OBJECTS OF EXPENSE:

| | | | |
|----------------------------------|-------------------------|--------------------|--------------------|
| 1001 | SALARIES AND WAGES | 601,460 | 601,460 |
| 1005 | FACULTY SALARIES | 692,340 | 1,045,140 |
| 2003 | CONSUMABLE SUPPLIES | 16,000 | 16,000 |
| 2009 | OTHER OPERATING EXPENSE | 916,040 | 1,076,040 |
| 5000 | CAPITAL EXPENDITURES | 1,255,000 | 750,000 |
| Total, Objects of Expense | | \$3,480,840 | \$3,488,640 |

METHOD OF FINANCING:

| | | | |
|---------------------------------|----------------------|--------------------|--------------------|
| 1 | General Revenue Fund | 3,480,840 | 3,488,640 |
| Total, Method of Finance | | \$3,480,840 | \$3,488,640 |

| | | |
|--|------|------|
| FULL-TIME EQUIVALENT POSITIONS (FTE): | 12.0 | 15.0 |
|--|------|------|

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Engineering Program Development

Veterinary Medicine Program

Student Success Initiative

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West Texas A&M University

Supporting Schedules

West Texas A&M University

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

Date: 8/10/2010

Time: 8:05:41PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS**A. Fiscal Year 2008 - 2009 HUB Expenditure Information**

| Statewide HUB Goals | Procurement Category | <u>HUB Expenditures FY 2008</u> | | | | Total Expenditures FY 2008 | <u>HUB Expenditures FY 2009</u> | | | | Total Expenditures FY 2009 |
|------------------------|----------------------------|---------------------------------|--------------|--------|--------------------|----------------------------------|---------------------------------|--------------|-------|--------------------|----------------------------------|
| | | % Goal | % Actual | Diff | Actual \$ | | % Goal | % Actual | Diff | Actual \$ | |
| 11.9% | Heavy Construction | 12.0 % | 96.3% | 84.3% | \$473,695 | \$491,713 | 12.0 % | 91.5% | 79.5% | \$39,130 | \$42,761 |
| 26.1% | Building Construction | 12.0 % | 43.8% | 31.8% | \$409,287 | \$934,655 | 12.0 % | 96.3% | 84.3% | \$979,346 | \$1,016,966 |
| 57.2% | Special Trade Construction | 12.0 % | 38.2% | 26.2% | \$1,732,147 | \$4,536,665 | 12.0 % | 62.6% | 50.6% | \$976,787 | \$1,560,494 |
| 20.0% | Professional Services | 12.0 % | 1.5% | -10.5% | \$10,202 | \$661,504 | 12.0 % | 21.3% | 9.3% | \$81,068 | \$381,272 |
| 33.0% | Other Services | 12.0 % | 15.0% | 3.0% | \$408,230 | \$2,717,645 | 12.0 % | 10.5% | -1.5% | \$315,342 | \$3,009,080 |
| 12.6% | Commodities | 12.0 % | 16.4% | 4.4% | \$1,246,590 | \$7,593,914 | 12.0 % | 38.2% | 26.2% | \$1,726,204 | \$4,524,728 |
| | Total Expenditures | | 25.3% | | \$4,280,151 | \$16,936,096 | | 39.1% | | \$4,117,877 | \$10,535,301 |

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

The agency did attain applicable statewide HUB goals in FY 2008. (Heavy Construction and Commodities)

The agency did attain applicable statewide HUB goals in FY 2009. (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:

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 FY08 and FY09

Meet with TAMU System HUB coordinators to improve HUB efforts

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

Date: 8/10/2010
Time: 8:05:41PM

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

Co-Sponsor Panhandle Regional Planning Commission Procurement Center annual Procurement Workshop
Co-Sponsored EOF on campus of WTAMU FY09
Participate in Higher Education HUB discussion groups
Personal contact with current and potential HUB vendors
Participated in Amigos Broadcasting Hispanic Job fair
Attended San Antonio/Bexar County HUB Conference
Established three new Mentor/Protégé Agreements in FY08 and one in FY09 and continue negotiations for additional Mentor/Protégé agreements
Co-Sponsored EOF Amarillo Chamber of Commerce May 2008 and May 2009

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISMDATE: 8/10/2010
TIME: 8:06:12PM82nd 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 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---------------------------------------|-----------------------------|------------------|------------------|------------------|------------------|------------------|
| OBJECTS OF EXPENSE | | | | | | |
| 1001 | SALARIES AND WAGES | \$6,320 | \$7,500 | \$7,500 | \$7,650 | \$7,803 |
| 2009 | OTHER OPERATING EXPENSE | \$25,935 | \$219,655 | \$24,418 | \$32,756 | \$32,846 |
| 5000 | CAPITAL EXPENDITURES | \$310,000 | \$417,159 | \$305,909 | \$264,000 | \$264,000 |
| TOTAL, OBJECTS OF EXPENSE | | \$342,255 | \$644,314 | \$337,827 | \$304,406 | \$304,649 |
| METHOD OF FINANCING | | | | | | |
| 997 | Other Funds | \$342,255 | \$644,314 | \$337,827 | \$304,406 | \$304,649 |
| | Subtotal, MOF (Other Funds) | \$342,255 | \$644,314 | \$337,827 | \$304,406 | \$304,649 |
| TOTAL, METHOD OF FINANCE | | \$342,255 | \$644,314 | \$337,827 | \$304,406 | \$304,649 |
| FULL-TIME-EQUIVALENT POSITIONS | | | | | | |
| | | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |

USE OF HOMELAND SECURITY FUNDS

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

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

DATE: 8/10/2010
TIME: 8:06:12PM

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

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

DATE: 8/10/2010
TIME: 8:06:12PM

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

West Texas A&M University
Estimated Funds Outside the GAA
2010-11 and 2012-13 Biennia

| | 2010 - 2011 Biennium | | | | 2012 - 2013 Biennium | | | |
|--|------------------------------|------------------------------|------------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|-----------------------------|
| | <u>FY2010 Revenue</u> | <u>FY2011 Revenue</u> | <u>Biennium Total</u> | <u>Percent of Total</u> | <u>FY 2012 Revenue</u> | <u>FY 2013 Revenue</u> | <u>Biennium Total</u> | <u>Percent of Total</u> |
| SOURCES INSIDE THE GAA | | | | | | | | |
| State Appropriations | \$ 38,877,935 | \$ 37,239,838 | \$ 76,117,773 | | \$ 37,239,838 | \$ 37,239,838 | \$ 74,479,676 | |
| State Grants and Contracts | | 760,069 | 760,069 | | 760,069 | 760,069 | 1,520,138 | |
| Research Excellence Funds (URF/TEF) | - | - | - | | - | - | - | |
| Higher Education Assistance Funds | 4,886,159 | 4,652,995 | 9,539,154 | | 4,652,995 | 4,652,995 | 9,305,990 | |
| Available University Fund | - | - | - | | - | - | - | |
| Tuition and Fees (net of Discounts and Allowances) | 8,170,763 | 8,516,956 | 16,687,719 | | 8,516,956 | 8,516,956 | 17,033,912 | |
| Federal Grants and Contracts | - | - | - | | - | - | - | |
| Endowment and Interest Income | 105,000 | 94,500 | 199,500 | | 94,500 | 94,500 | 189,000 | |
| Local Government Grants and Contracts | - | - | - | | - | - | - | |
| Private Gifts and Grants | - | - | - | | - | - | - | |
| Sales and Services of Educational Activities (net) | 56,080 | 53,675 | 109,755 | | 53,675 | 53,675 | 107,350 | |
| Sales and Services of Hospitals (net) | - | - | - | | - | - | - | |
| Other Income | - | - | - | | - | - | - | |
| Total | <u>52,095,937</u> | <u>51,318,033</u> | <u>103,413,970</u> | <u>44.3%</u> | <u>51,318,033</u> | <u>51,318,033</u> | <u>102,636,066</u> | <u>43.2%</u> |
| SOURCES OUTSIDE THE GAA | | | | | | | | |
| State Grants and Contracts | 4,425,013 | 4,739,406 | 9,164,418 | | 4,739,406 | 4,739,406 | 9,478,812 | |
| Tuition and Fees (net of Discounts and Allowances) | 19,896,429 | 20,645,633 | 40,542,062 | | 20,645,633 | 20,645,633 | 41,291,266 | |
| Federal Grants and Contracts allocate | 12,738,441 | 13,659,468 | 26,397,908 | | 13,659,468 | 13,659,468 | 27,318,936 | |
| Endowment and Interest Income | 864,675 | 660,141 | 1,524,816 | | 660,141 | 660,141 | 1,320,282 | |
| Local Government Grants and Contracts | 1,843,688 | 1,976,992 | 3,820,679 | | 1,976,992 | 1,976,992 | 3,953,984 | |
| Private Gifts and Grants | 255,987 | 255,987 | 511,974 | | 255,987 | 255,987 | 511,974 | |
| Sales and Services of Educational Activities (net) | 4,739,645 | 4,678,154 | 9,417,799 | | 4,678,154 | 4,678,154 | 9,356,308 | |
| Sales and Services of Hospitals (net) | - | - | - | | - | - | - | |
| Professional Fees (net) | - | - | - | | - | - | - | |
| Auxiliary Enterprises (net) | 17,740,070 | 20,978,056 | 38,718,126 | | 20,978,056 | 20,978,056 | 41,956,112 | |
| Other Income | - | - | - | | - | - | - | |
| Total | <u>62,503,947</u> | <u>67,593,836</u> | <u>130,097,783</u> | <u>55.7%</u> | <u>67,593,837</u> | <u>67,593,837</u> | <u>135,187,674</u> | <u>56.8%</u> |
| TOTAL SOURCES | <u><u>\$ 114,599,884</u></u> | <u><u>\$ 118,911,869</u></u> | <u><u>\$ 233,511,753</u></u> | <u><u>100.0%</u></u> | <u><u>\$ 118,911,870</u></u> | <u><u>\$ 118,911,870</u></u> | <u><u>\$ 237,823,740</u></u> | <u><u>100.0%</u></u> |

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

Date: 8/10/2010
Time: 8:05:00PM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------|----------------|------------------|------|----------------|--------|
| | 2012 | 2013 | Biennial Total | 2012 | 2013 | Biennial Total | |

1 Killgore Research Center

Category: Programs - Service Reductions (Other)

Item Comment: Reductions will decrease funding for research activities and projects.

The mission of 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. 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). With the tier 1 reduction of \$4,159, researchers at WTAMU will not be able to assist the region in finding solutions to these and other problems and will lack leverage funds to attract outside funding. A minimum of two projects will be eliminated.

Strategy: 3-2-1 Killgore Research Center

General Revenue Funds

| | | | | | | |
|------------------------------------|------------|------------|------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$3,951 | \$3,951 | \$7,902 |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$3,951 | \$3,951 | \$7,902 |
| Item Total | \$0 | \$0 | \$0 | \$3,951 | \$3,951 | \$7,902 |

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

2 Wind Energy Research

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Reduction in salaries will impact the program.

Strategy: 3-2-2 Wind Energy Research

General Revenue Funds

| | | | | | | |
|------------------------------------|------------|------------|------------|----------------|----------------|-----------------|
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$8,726 | \$9,437 | \$18,163 |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$8,726 | \$9,437 | \$18,163 |
| Item Total | \$0 | \$0 | \$0 | \$8,726 | \$9,437 | \$18,163 |

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

Date: 8/10/2010
Time: 8:05:00PM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|------------------|-----------------|------------------|--------|
| | 2012 | 2013 | Biennial Total | 2012 | 2013 | Biennial Total | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | 0.2 | 0.2 | | |
| 3 Industry Support & Development | | | | | | | |
| Category: Programs - Service Reductions (Other) | | | | | | | |
| Item Comment: Reduce maintenance and operations. | | | | | | | |
| Reduction of maintenance and operations (research support and graduate stipends) will reduce research capacity primarily in the form of graduate assistantships. This budgetary reduction will have direct impact on Ph.D. and M.S. students enrollement. Cuts at this level will ultimately impact sustainability of the Ph.D. Program in Systems Agriculture. | | | | | | | |
| Strategy: 3-2-3 Agriculture Industry Support and Development | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$78,969 | \$78,969 | \$157,938 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$78,969 | \$78,969 | \$157,938 | |
| Item Total | \$0 | \$0 | \$0 | \$78,969 | \$78,969 | \$157,938 | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | 3.0 | 3.0 | | |
| 4 Integrated Pest Management | | | | | | | |
| Category: Programs - Service Reductions (Other) | | | | | | | |
| Item Comment: Reduce M&O (Operations and Maintenance). | | | | | | | |
| Reduction of maintenance and operations (research support) will reduce research capacity primarily in the form of graduate research assistantships. This budegetary reduction will have direct impacts on Ph.D. and M.S. students enrolled. Cuts at this level will ultimately impact sustainability of Ph.D. program in Systems Agriculture. | | | | | | | |
| Strategy: 3-2-4 Integrated Pest Management | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$11,845 | \$11,845 | \$23,690 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$11,845 | \$11,845 | \$23,690 | |

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

Date: 8/10/2010
Time: 8:05:00PM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|--|--------------|------------|----------------|------------------|-----------------|-----------------|--------|
| | 2012 | 2013 | Biennial Total | 2012 | 2013 | Biennial Total | |
| Item Total | \$0 | \$0 | \$0 | \$11,845 | \$11,845 | \$23,690 | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | 0.7 | 0.7 | | |
| 5 Panhandle-Plains Museum | | | | | | | |
| Category: Programs - Service Reductions (FTEs-Layoffs) | | | | | | | |
| Item Comment: Reduce staff by one position. | | | | | | | |
| As the museum uses its entire appropriation to pay for 50 percent of the salaries and wages of PPHM staff, the state reductions can only be off set by eliminating staff positions. This could change depending upon the guidance and recommendations of the Board of Trustees of the Panhandle-Plains Historical Society, since that board governs investment policies and spending of non-state funding. | | | | | | | |
| Strategy: 3-3-1 Panhandle-Plains Historical Museum | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$49,619 | \$47,636 | \$97,255 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$49,619 | \$47,636 | \$97,255 | |
| Item Total | \$0 | \$0 | \$0 | \$49,619 | \$47,636 | \$97,255 | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | 1.0 | 1.0 | | |

6 Institutional Enhancement

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: The University will continue to implement a flexible hiring freeze electing to fill non-essential positions and to capture savings when possible. This reduction will impact all departments on campus and student services as we continue to see growth in enrollment and to serve new students.

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 the state's 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 in these programs, a reduction in funding would result in tuition increases for students or reductions in programs elsewhere.

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

Date: 8/10/2010
Time: 8:05:00PM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|------------------|------------------|------------------|--------|
| | 2012 | 2013 | Biennial Total | 2012 | 2013 | Biennial Total | |
| Strategy: 3-4-1 Institutional Enhancement | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$383,149 | \$383,148 | \$766,297 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$383,149 | \$383,148 | \$766,297 | |
| Item Total | \$0 | \$0 | \$0 | \$383,149 | \$383,148 | \$766,297 | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | 15.0 | 15.0 | | |
| 7 Workers Compensation Ins | | | | | | | |
| Category: Across the Board Reductions | | | | | | | |
| Item Comment: Benefit related items are federally mandated expenditures and must be paid. All special items will be impacted with the base reductions. | | | | | | | |
| Strategy: 1-1-4 Workers' Compensation Insurance | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$14,786 | \$14,786 | \$29,572 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$14,786 | \$14,786 | \$29,572 | |
| Item Total | \$0 | \$0 | \$0 | \$14,786 | \$14,786 | \$29,572 | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | | | | |
| 8 Unemployment Compensation | | | | | | | |
| Category: Across the Board Reductions | | | | | | | |
| Item Comment: Benefit related items are federally mandated expenditures and must be paid. All special items will be impacted with the base reductions. | | | | | | | |
| Strategy: 1-1-5 Unemployment Compensation Insurance | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$149 | \$149 | \$298 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$149 | \$149 | \$298 | |

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

Date: 8/10/2010
Time: 8:05:00PM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|------------------|--------------|----------------|-------------|
| | 2012 | 2013 | Biennial Total | 2012 | 2013 | Biennial Total | |
| Item Total | \$0 | \$0 | \$0 | \$149 | \$149 | \$298 | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | | | | |
| AGENCY TOTALS | | | | | | | |
| General Revenue Total | | | | \$551,194 | \$549,921 | \$1,101,115 | \$1,101,115 |
| Agency Grand Total | \$0 | \$0 | \$0 | \$551,194 | \$549,921 | \$1,101,115 | |
| Difference, Options Total Less Target | | | | | | | |
| Agency FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | 19.9 | 19.9 | | |

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

DATE: **10/13/2010**
TIME: **12:59:00PM**
PAGE: **1 of 3**

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

| | Act 2009 | Act 2010 | Bud 2011 | Est 2012 | Est 2013 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Gross Tuition | | | | | |
| Gross Resident Tuition | 8,779,997 | 8,388,199 | 8,979,928 | 9,310,917 | 9,652,581 |
| Gross Non-Resident Tuition | 8,305,033 | 8,364,744 | 9,223,859 | 9,563,839 | 9,914,783 |
| Gross Tuition | 17,085,030 | 16,752,943 | 18,203,787 | 18,874,756 | 19,567,364 |
| Less: Remissions and Exemptions | (6,156,242) | (6,169,683) | (6,347,728) | (6,722,974) | (7,112,797) |
| Less: Refunds | 0 | 0 | 0 | 0 | 0 |
| Less: Installment Payment Forfeits | 0 | 0 | 0 | 0 | 0 |
| Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008) | (407,040) | (635,100) | (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) | (56,445) | (57,738) | (72,738) | (87,738) | (102,738) |
| Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065) | 0 | 0 | 0 | 0 | 0 |
| 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) | (93,047) | (85,542) | (108,042) | (130,542) | (153,042) |
| Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307) | 0 | 0 | 0 | 0 | 0 |
| Subtotal | 10,372,256 | 9,804,880 | 11,143,195 | 11,388,382 | 11,640,311 |
| Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act | (72,470) | 0 | 0 | 0 | 0 |
| Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d) | (1,322,310) | (1,353,401) | (1,295,271) | (1,446,138) | (1,492,405) |
| 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
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2010**
TIME: **12:59:00PM**
PAGE: **2 of 3**

Agency Code: **757**

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

| | Act 2009 | Act 2010 | Bud 2011 | Est 2012 | Est 2013 |
|--|------------------|------------------|------------------|-------------------|-------------------|
| Net Tuition | 8,977,476 | 8,451,479 | 9,847,924 | 9,942,244 | 10,147,906 |
| Student Teaching Fees | 0 | 0 | 0 | 0 | 0 |
| Special Course Fees | 0 | 0 | 0 | 0 | 0 |
| Laboratory Fees | 11,515 | 13,914 | 14,000 | 14,000 | 14,000 |
| Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions) | 8,988,991 | 8,465,393 | 9,861,924 | 9,956,244 | 10,161,906 |
| OTHER INCOME | | | | | |
| Interest on General Funds: | | | | | |
| Local Funds in State Treasury | 94,363 | 49,774 | 60,000 | 60,000 | 60,000 |
| Funds in Local Depositories, e.g., local amounts | 0 | 0 | 0 | 0 | 0 |
| Other Income (Itemize) | | | | | |
| Subtotal, Other Income | 94,363 | 49,774 | 60,000 | 60,000 | 60,000 |
| Subtotal, Other Educational and General Income | 9,083,354 | 8,515,167 | 9,921,924 | 10,016,244 | 10,221,906 |
| Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls | (476,471) | (500,978) | (526,381) | (536,960) | (547,518) |
| Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds | (385,263) | (427,336) | (448,954) | (457,933) | (467,091) |
| Less: Staff Group Insurance Premiums | (953,822) | (1,194,784) | (998,464) | (1,303,212) | (1,625,223) |
| Total, Other Educational and General Income (Formula Amounts for General Academic Institutions) | 7,267,798 | 6,392,069 | 7,948,125 | 7,718,139 | 7,582,074 |
| Reconciliation to Summary of Request for FY 2009-2011: | | | | | |
| Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act | 72,470 | 0 | 0 | 0 | 0 |
| Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans | 1,322,310 | 1,353,401 | 1,295,271 | 1,446,138 | 1,492,405 |
| Plus: Transfer of Funds for Cancellation of Student Loans of Physicians | 0 | 0 | 0 | 0 | 0 |
| Plus: Organized Activities | 84,865 | 91,885 | 91,885 | 91,885 | 91,885 |
| Plus: Staff Group Insurance Premiums | 953,822 | 1,194,784 | 998,464 | 1,303,212 | 1,625,223 |
| Plus: Board-authorized Tuition Income | 407,040 | 635,100 | 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
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2010**
TIME: **12:58:53PM**
PAGE: **3 of 3**

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

| | Act 2009 | Act 2010 | Bud 2011 | Est 2012 | Est 2013 |
|---|-------------------|------------------|-------------------|-------------------|-------------------|
| Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595) | 56,445 | 57,738 | 72,738 | 87,738 | 102,738 |
| Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014) | 93,049 | 85,542 | 108,043 | 130,542 | 153,042 |
| Less: Tuition Waived for Students 55 Years or Older | 0 | 0 | 0 | 0 | 0 |
| Less: Tuition Waived for Texas Grant Recipients | 0 | 0 | 0 | 0 | 0 |
| Total, Other Educational and General Income Reported on Summary of Request | 10,257,799 | 9,810,519 | 11,046,610 | 11,322,774 | 11,605,843 |

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/13/2010

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

TIME: 1:00:18PM

PAGE: 1 of 2

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

| | Act 2009 | Act 2010 | Bud 2011 | Est 2012 | Est 2013 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Balances as of Beginning of Fiscal Year | | | | | |
| Encumbered and Obligated | 2,536,917 | 2,327,516 | 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 | 30,126,436 | 30,406,783 | 28,818,246 | 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 |
| Less: ARRA Formula Swap | 0 | (930,966) | 0 | 0 | 0 |
| Other (Itemize) | | | | | |
| Subtotal, General Revenue Appropriations | 30,126,436 | 29,475,817 | 28,818,246 | 0 | 0 |
| Other Educational and General Income | 10,257,797 | 9,810,519 | 11,046,609 | 11,322,744 | 11,605,844 |
| Other Appropriated Funds Income | | | | | |
| Health-related Institutions Patient Income (medical, dental, other) | 0 | 0 | 0 | 0 | 0 |
| Interagency contracts | 0 | 0 | 0 | 0 | 0 |
| Tobacco - Related Funds | 0 | 0 | 0 | 0 | 0 |
| ARRA Formula Swap | 0 | 930,966 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |
| TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS | 40,384,233 | 40,217,302 | 39,864,855 | 11,322,744 | 11,605,844 |
| General Revenue Transfers | | | | | |
| Transfer from Coordinating Board for Advanced Research Program | 0 | 0 | 0 | 0 | 0 |
| Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011) | 38,251 | 38,040 | 34,443 | 0 | 0 |
| Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program | 237,281 | 165,222 | 0 | 0 | 0 |
| Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only) | 3,733,496 | 4,013,581 | 4,286,505 | 4,286,505 | 4,286,505 |
| Less: Transfer to Other Institutions | 0 | 0 | 0 | 0 | 0 |
| Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011) | 0 | 0 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |

Schedule 2: Grand Total Educational, General and Other Funds

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

DATE: **10/13/2010**

TIME: **1:00:18PM**

PAGE: **2** of **2**

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

| | Act 2009 | Act 2010 | Bud 2011 | Est 2012 | Est 2013 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Other: Fifth Year Accounting Scholarship | 0 | 0 | 0 | 0 | 0 |
| Texas Grants | 1,900,800 | 2,449,449 | 2,500,000 | 2,500,000 | 2,500,000 |
| Less: Transfer to System Administration | 0 | 0 | 0 | 0 | 0 |
| B-on-Time Program | 0 | 0 | 0 | 0 | 0 |
| Subtotal, General Revenue Transfers | 5,909,828 | 6,666,292 | 6,820,948 | 6,786,505 | 6,786,505 |
| 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 (2009, 2010, 2011) | 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 |
| Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize) | 0 | 0 | 0 | 0 | 0 |
| Transfer from Coordinating Board for Incentive Funding | 1,580,142 | 921,051 | 0 | 0 | 0 |
| ARRA Article XII Section 25 Special Item Appropriations | 0 | 0 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |
| Other Deductions (Itemize) | | | | | |
| Decrease Capital Projects - Educational and General Funds | 0 | 0 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |
| Total Funds | 50,411,120 | 50,132,161 | 46,685,803 | 18,109,249 | 18,392,349 |
| Less: Balances as of End of Fiscal Year | | | | | |
| Encumbered and Obligated | (2,327,516) | 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 | 48,083,604 | 50,132,161 | 46,685,803 | 18,109,249 | 18,392,349 |
| Designated Tuition (Sec. 54.0513) | 15,596,723 | 18,170,612 | 19,262,859 | 20,397,397 | 21,050,106 |
| Indirect Cost Recovery (Sec. 145.001(d)) | 215,995 | 213,000 | 213,000 | 215,000 | 215,000 |

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2010
Time: 8:14:15PM
Page: 1 of 3

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 |
|--|----------------|---------------|----------------------|-------------------|---------------|
| <div> GR & GR-D Percentages GR % 79.79% GR-D % 20.21% Total Percentage 100.00% </div> | | | | | |
| FULL TIME ACTIVES | | | | | |
| 1a Employee Only | 258 | 206 | 52 | 258 | 125 |
| 2a Employee and Children | 92 | 73 | 19 | 92 | 37 |
| 3a Employee and Spouse | 83 | 66 | 17 | 83 | 17 |
| 4a Employee and Family | 125 | 100 | 25 | 125 | 45 |
| 5a Eligible, Opt Out | 15 | 12 | 3 | 15 | 10 |
| 6a Eligible, Not Enrolled | 4 | 3 | 1 | 4 | 1 |
| Total for This Section | 577 | 460 | 117 | 577 | 235 |
| PART TIME ACTIVES | | | | | |
| 1b Employee Only | 20 | 16 | 4 | 20 | 14 |
| 2b Employee and Children | 3 | 2 | 1 | 3 | 0 |
| 3b Employee and Spouse | 0 | 0 | 0 | 0 | 1 |
| 4b Employee and Family | 0 | 0 | 0 | 0 | 2 |
| 5b Eligible, Opt Out | 1 | 1 | 0 | 1 | 6 |
| 6b Eligible, Not Enrolled | 4 | 3 | 1 | 4 | 1 |
| Total for This Section | 28 | 22 | 6 | 28 | 24 |
| Total Active Enrollment | 605 | 482 | 123 | 605 | 259 |

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

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2010

Time: 8:14:15PM

Page: 2 of 3

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 | 209 | 167 | 42 | 209 | 23 |
| 2c Employee and Children | 2 | 2 | 0 | 2 | 0 |
| 3c Employee and Spouse | 113 | 90 | 23 | 113 | 13 |
| 4c Employee and Family | 5 | 4 | 1 | 5 | 1 |
| 5c Eligible, Opt Out | 1 | 1 | 0 | 1 | 0 |
| 6c Eligible, Not Enrolled | 1 | 1 | 0 | 1 | 0 |
| Total for This Section | 331 | 265 | 66 | 331 | 37 |
| 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 | 331 | 265 | 66 | 331 | 37 |
| TOTAL FULL TIME ENROLLMENT | | | | | |
| 1e Employee Only | 467 | 373 | 94 | 467 | 148 |
| 2e Employee and Children | 94 | 75 | 19 | 94 | 37 |
| 3e Employee and Spouse | 196 | 156 | 40 | 196 | 30 |
| 4e Employee and Family | 130 | 104 | 26 | 130 | 46 |
| 5e Eligible, Opt Out | 16 | 13 | 3 | 16 | 10 |
| 6e Eligible, Not Enrolled | 5 | 4 | 1 | 5 | 1 |
| Total for This Section | 908 | 725 | 183 | 908 | 272 |

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

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/10/2010**

Time: **8:14:10PM**

Page: **3 of 3**

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 | 487 | 389 | 98 | 487 | 162 |
| 2f Employee and Children | 97 | 77 | 20 | 97 | 37 |
| 3f Employee and Spouse | 196 | 156 | 40 | 196 | 31 |
| 4f Employee and Family | 130 | 104 | 26 | 130 | 48 |
| 5f Eligible, Opt Out | 17 | 14 | 3 | 17 | 16 |
| 6f Eligible, Not Enrolled | 9 | 7 | 2 | 9 | 2 |
| Total for This Section | 936 | 747 | 189 | 936 | 296 |

SCHEDULE 4: COMPUTATION OF OASI
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/10/2010**
Time: **8:14:45PM**
Page: **1 of 1**

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

| | Actual Salaries & Wages 2009 | Actual Salaries & Wages 2010 | Budgeted Salaries & Wages 2011 | Estimated Salaries & Wages 2012 | Estimated Salaries & Wages 2013 |
|---|---|---|---|--|--|
| Gross Educational & General Payroll - Subject to OASI | \$30,816,418 | \$32,404,052 | \$34,048,309 | \$34,729,275 | \$35,409,922 |
| FTE Employees - Subject to OASI | 605.6 | 623.3 | 623.1 | 629.3 | 635.8 |
| Average Salary (Gross Payroll / FTE Employees) | \$50,886 | \$51,988 | \$54,643 | \$55,187 | \$55,693 |
| Employer OASI Rate 7.65% x Average Salary | \$3,893 | \$3,977 | \$4,180 | \$4,222 | \$4,261 |
| x FTE Employees | 605.6 | 623.3 | 623.1 | 629.3 | 635.8 |
| Grand Total, OASI | \$2,357,601 | \$2,478,864 | \$2,604,558 | \$2,656,905 | \$2,709,144 |

| Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2 | % to Total | Allocation of OASI | % to Total | Allocation of OASI | % to Total | Allocation of OASI | % to Total | Allocation of OASI | % to Total | Allocation of OASI |
|--|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|
| General Revenue (% to Total) | 0.7979 | \$1,881,130 | 0.7979 | \$1,977,886 | 0.7979 | \$2,078,177 | 0.7979 | \$2,119,944 | 0.7979 | \$2,161,626 |
| Other Educational and General Funds (% to Total) | 0.2021 | 476,471 | 0.2021 | 500,978 | 0.2021 | 526,381 | 0.2021 | 536,961 | 0.2021 | 547,518 |
| 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 | \$2,357,601 | 1.0000 | \$2,478,864 | 1.0000 | \$2,604,558 | 1.0000 | \$2,656,905 | 1.0000 | \$2,709,144 |

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**

TIME: **8:15:20PM**

PAGE: **1 of 1**

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

| Description | Act 2009 | Act 2010 | Bud 2011 | Est 2012 | Est 2013 |
|--|---------------|---------------|---------------|---------------|---------------|
| Proportionality Amounts | | | | | |
| Gross Educational and General Payroll - Subject To Retirement | 28,971,125 | 32,503,033 | 34,147,289 | 34,830,235 | 35,526,839 |
| Employer Contribution to TRS Retirement Programs | 824,045 | 933,498 | 980,721 | 1,000,336 | 1,020,342 |
| Employer Contribution to ORP Retirement Programs | 1,082,255 | 1,180,979 | 1,240,722 | 1,265,537 | 1,290,847 |
| Proportionality Percentage | | | | | |
| General Revenue | 79.79 % | 79.79 % | 79.79 % | 79.79 % | 79.79 % |
| Other Educational and General Income | 20.21 % | 20.21 % | 20.21 % | 20.21 % | 20.21 % |
| 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) | 385,263 | 427,336 | 448,954 | 457,933 | 467,091 |
| 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 | 6,994,424 | 7,062,411 | 6,760,156 | 6,559,000 | 6,432,865 |
| Total Differential | 51,059 | 64,268 | 61,517 | 59,687 | 58,539 |

Schedule 6: Capital Funding
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/10/2010**
Time: **8:16:00PM**
Page: **1** of **1**

| Agency Code: 757 | Agency Name: West Texas A&M University | | | | |
|--|---|---------------------|---------------------|--------------------|--------------------|
| Activity | Act 2009 | Act 2010 | Bud 2011 | Est 2012 | Est 2013 |
| I. Balances as of Beginning of Fiscal Year | | | | | |
| A. PUF Bond Proceeds | 0 | 0 | 0 | 0 | 0 |
| B. HEF Bond Proceeds | 0 | 0 | 0 | 0 | 0 |
| C. HEF Annual Allocations | 3,582,491 | 3,856,598 | 2,708,410 | 1,271,853 | 238,002 |
| D. TR Bond Proceeds | 13,646,264 | 355,767 | 0 | 0 | 0 |
| II. Additions | | | | | |
| A. PUF Bond Proceeds Allocation | 0 | 0 | 0 | 0 | 0 |
| B. HEF General Revenue Appropriation | 4,886,159 | 4,886,159 | 4,652,995 | 4,652,995 | 4,652,995 |
| C. HEF Bond Proceeds | 0 | 0 | 0 | 0 | 0 |
| D. TR Bond Proceeds | 0 | 0 | 0 | 0 | 0 |
| E. Investment Income on PUF Bond Proceeds | 0 | 0 | 0 | 0 | 0 |
| F. Investment Income on HEF Bond Proceeds | 0 | 0 | 0 | 0 | 0 |
| G. Investment Income on TR Bond Proceeds | 0 | 0 | 0 | 0 | 0 |
| H. Other (Itemize) | | | | | |
| TR Bond Proceeds | | | | | |
| General Revenue Appropriations for TRB Debt Service | 4,081,388 | 4,078,181 | 4,078,649 | 3,657,195 | 3,649,268 |
| III. Total Funds Available - PUF, HEF, and TRB | \$26,196,302 | \$13,176,705 | \$11,440,054 | \$9,582,043 | \$8,540,265 |
| IV. Less: Deductions | | | | | |
| A. Expenditures (Itemize) | | | | | |
| Reparis/Renovations/Minor Construction | 3,925,384 | 5,100,000 | 4,500,000 | 4,100,000 | 3,100,000 |
| Classroom Center Renovation | 13,290,497 | 355,767 | 0 | 0 | 0 |
| B. Annual Debt Service on PUF Bonds | 0 | 0 | 0 | 0 | 0 |
| C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper | 0 | 0 | 0 | 0 | 0 |
| C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001 | 686,668 | 934,347 | 1,589,552 | 1,586,846 | 1,591,305 |
| D. Annual Debt Service on TR Bonds | 4,081,388 | 4,078,181 | 4,078,649 | 3,657,195 | 3,649,268 |
| E. Other (Itemize) | | | | | |
| Total, Deductions | \$21,983,937 | \$10,468,295 | \$10,168,201 | \$9,344,041 | \$8,340,573 |
| 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 | 3,856,598 | 2,708,410 | 1,271,853 | 238,002 | 199,692 |
| D.TR Bond Proceeds | 355,767 | 0 | 0 | 0 | 0 |
| | \$4,212,365 | \$2,708,410 | \$1,271,853 | \$238,002 | \$199,692 |

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**TIME: **8:16:28PM**PAGE: **1 of 1**Agency code: **757**Agency name: **WEST TEXAS A&M UNIVERSITY**

| | Actual 2009 | Actual 2010 | Budgeted 2011 | Estimated 2012 | Estimated 2013 |
|--|------------------------|------------------------|--------------------------|---------------------------|---------------------------|
| 1. Balance of Current Fund in State Treasury | \$1,848,760 | \$0 | \$0 | \$0 | \$0 |
| 3. Interest Earned in State Treasury | \$94,363 | \$52,800 | \$60,000 | \$60,000 | \$60,000 |

Schedule 8: PERSONNEL
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2010**
TIME: **1:04:58PM**
PAGE: **1 of 2**

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

| | Actual 2009 | Actual 2010 | Budgeted 2011 | Estimated 2012 | Estimated 2013 |
|---|------------------------|------------------------|--------------------------|---------------------------|---------------------------|
| Part A. | | | | | |
| FTE Postions | | | | | |
| Directly Appropriated Funds (Bill Pattern) | | | | | |
| Educational and General Funds Faculty Employees | 215.7 | 233.0 | 233.0 | 239.0 | 242.0 |
| Educational and General Funds Non-Faculty Employees | 410.9 | 411.2 | 411.2 | 424.5 | 424.5 |
| Subtotal, Directly Appropriated Funds | 626.6 | 644.2 | 644.2 | 663.5 | 666.5 |
| Non Appropriated Funds Employees | 425.2 | 439.1 | 439.1 | 443.5 | 447.9 |
| Subtotal, Non-Appropriated | 425.2 | 439.1 | 439.1 | 443.5 | 447.9 |
| GRAND TOTAL | 1,051.8 | 1,083.3 | 1,083.3 | 1,107.0 | 1,114.4 |
| Part B. | | | | | |
| Personnel Headcount | | | | | |
| Directly Appropriated Funds (Bill Pattern) | | | | | |
| Educational and General Funds Faculty Employees | 243.0 | 263.0 | 263.0 | 269.0 | 272.0 |
| Educational and General Funds Non-Faculty Employees | 495.0 | 517.0 | 517.0 | 523.0 | 523.0 |
| Subtotal, Directly Appropriated Funds | 738.0 | 780.0 | 780.0 | 792.0 | 795.0 |
| Non Appropriated Funds Employees | 706.0 | 721.0 | 728.0 | 735.0 | 742.0 |
| Subtotal, Non-Appropriated | 706.0 | 721.0 | 728.0 | 735.0 | 742.0 |
| GRAND TOTAL | 1,444.0 | 1,501.0 | 1,508.0 | 1,527.0 | 1,537.0 |

Schedule 8: PERSONNEL
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2010**
TIME: **1:04:58PM**
PAGE: **2 of 2**

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

| | Actual 2009 | Actual 2010 | Budgeted 2011 | Estimated 2012 | Estimated 2013 |
|---|------------------------|------------------------|--------------------------|---------------------------|---------------------------|
| PART C. | | | | | |
| Salaries | | | | | |
| Directly Appropriated Funds (Bill Pattern) | | | | | |
| Educational and General Funds Faculty Employees | \$17,497,872 | \$18,504,028 | \$19,964,108 | \$20,656,448 | \$21,009,248 |
| Educational and General Funds Non-Faculty Employees | \$14,217,339 | \$13,999,004 | \$14,183,181 | \$14,540,681 | \$14,540,681 |
| Subtotal, Directly Appropriated Funds | \$31,715,211 | \$32,503,032 | \$34,147,289 | \$35,197,129 | \$35,549,929 |
| Non Appropriated Funds Employees | \$14,274,008 | \$14,899,345 | \$15,328,439 | \$15,481,723 | \$15,636,541 |
| Subtotal, Non-Appropriated | \$14,274,008 | \$14,899,345 | \$15,328,439 | \$15,481,723 | \$15,636,541 |
| GRAND TOTAL | \$45,989,219 | \$47,402,377 | \$49,475,728 | \$50,678,852 | \$51,186,470 |

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
TIME: **8:17:29PM**
PAGE: **1 OF 1**

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

| Item | Consumption | Cost |
|------------------------------------|-------------|--------------------|
| ENERGY COST | | |
| (1) Purchased Electricity (KWH) | 20,319,905 | \$951,883 |
| (2) Purchased Natural Gas (MCF) | 116,625 | \$654,261 |
| (3) Purchased Thermal Energy (BTU) | | \$0 |
| WATER/WASTE WATER | | |
| (4) Water (1,000 gal.) | 70,374 | \$293,568 |
| (5) Waste Water (1,000 gal.) | 67,474 | \$161,347 |
| UTILITIES OPERATING COSTS | | |
| (6) Personnel | | \$178,282 |
| (7) Maintenance and Operations | | \$159,036 |
| (8) Renovation | | \$0 |
| UTILITIES DEBT SERVICE | | |
| (9) Revenue Bonds | | \$0 |
| (10) Loan Star | | \$0 |
| (11) Performance Contracts | | \$0 |
| (12) TOTAL | | \$2,398,377 |

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

DATE: 8/10/2010
TIME: 8:18:05PM
PAGE: 1 of 1

Agency code: 757

Agency Name: West Texas A&M University

| | | | | |
|--|--|---|---------------------------|---|
| Priority Number: | Project Number: | Tuition Revenue Bond Request | Total Project Cost | Cost Per Total Gross Square Feet |
| 1 | 1 | \$ 20,000,000 | \$ 20,000,000 | \$ 357 |
| Name of Proposed Facility: | Project Type: | | | |
| TRB - Academic Expansion: Renovation and Construct | Construction | | | |
| Location of Facility: | Type of Facility: | | | |
| Main Campus | Building | | | |
| Project Start Date: | Project Completion Date: | | | |
| 06/01/2012 | 08/01/2013 | | | |
| Gross Square Feet: | Net Assignable Square Feet in Project | | | |
| 42,000 | 29,500 | | | |

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.

- 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; speech and hearing impaired clients; human fitness lab including health assessment and monitoring equipment.
- Enrollment growth is limited in these programs given the current space available for these very specialized program needs.

West Texas A&M University is requesting \$5,000,000 in funding to renovate an existing building so that it can house the WTAMU programs in mechanical engineering, engineering technology, and computer science.

Schedule 10B

Tuition Revenue Bond Issuance History

To be provided separately by the Texas A&M University System

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West Texas A&M University

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2010**
Time: **1:10:45PM**
Page: **1 of 22**

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

Special Item: **1** **Killgore Research**

(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:

Research program est. with B&W Pantex (federally funded nuclear weapons facility) to conduct cutting edge research on combustion processes of energetic materials
Optical Fiber Chemical/Biochemical Sensor Research Lab:optical fiber sensors for environmental monitoring of air quality, water quality & waste treatment processes,& optical fiber biosensors for disease diagnosis & food safety
Nutrition Lab: cattle growth performance experiments & is currently assessing the nutritive value & environmental impact of distiller's grains from the ethanol industry & determining the effect of existing & developing feed additives on the efficiency of beef production
Cellular & Molecular Biology Lab:research on the influence of gene expression in osteoclast cells by certain endogenous & exogenous compounds
studying the delivery of effective dose of cytotoxic agent to tumors while minimizing harmful side effects
Epidemiological Approaches to Food Safety Lab (EAFS):cutting edge research striving to reduce foodborne disease on public health by assessing pre&post-harvest interventions & antimicrobial resistance of pathogens (Salmonella & Escherichia coli)
Gas Chromatography/Mass Spectrometry & Odor Lab research: env. eng. & investigating odor measurement & control methods
Ecological Risk Assessment and Remediation Lab:chemical, physical and biological fate and transport, and ecological, toxicological, behavioral, physiological, and developmental effects of hazardous chemicals

(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:

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

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2010**
Time: **1:10:45PM**
Page: **2 of 22**

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

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

2008:

Ag (Federal and non-private) \$155,972
Ag (Private) \$81,155
Air Quality \$145,562
Biological Science \$5,873
Environmental Science \$28,363
Life Sciences (Federal) \$28,000
Life Sciences (Private) \$2,815
TEES \$40,000

2009:

AEI \$125,500
AG (Federal and non-private) \$623,679
AG (Private) \$414,973
Air Quality \$287,315
Biological Science \$60,000
Chemistry \$75,000
Education \$226,600
Engineering \$546,068
Environmental Science (Federal) \$14,751

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2010**
Time: **1:10:45PM**
Page: **3 of 22**

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

Environmental Science (Private) \$254,867
Facilities and Equipment (Federal) \$467,671
Pest Management \$91,000
TEES \$269,945

(6) Consequences of Not Funding:

WTAMU obtains 40 to 50 outside grants per year with funding of approximately \$5,000,000 due to the leverage provided by Killgore Research funding. Our external funding would probably drop by 30% to 40% if Killgore Research funding is eliminated.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2010**
Time: **1:10:45PM**
Page: **4 of 22**

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

Special Item: **2** **Wind Energy Research**

(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, engages in education of students and the public, and provides services for the wind industry, for example testing of wind turbines at the AEI Regional Wind Test Center.

(3) (a) Major Accomplishments to Date:

1. AEI has had a cooperative agreement since 1976 with Agricultural Research Service, USDA, Bushland, Texas to work on rural applications of wind and solar energy. We developed and tested prototypes of wind electric water pumping. Part of the program is atmospheric testing of new blade designs for Sandia Laboratories.
2. AEI is the major source of wind data in Texas, and most of the data is available to the public at our web site, www.windenergy.org. AEI has data for 78 sites, and presently is collecting data at 14 public sites and 14 private sites. AEI operates the anemometer loan program for the State Energy Conservation Office
3. Between AEI and USDA, we have installed and operated over 80 different wind turbines from watts to 500 kilowatt. Over the past two years, AEI tested 11 systems for manufacturers and USDA has tested 6 systems, plus 3 test turbines for new blade designs for Sandia Labs.
4. AEI has moved the old Wind Test Center to a larger site (40 acres, space for 16 test pads) at the WTAMU Nance Ranch. First phase, 240 Volt distribution, 8 test pads, two now operational. The Regional Wind Test Center will be a major service for industry and will also be a location for R&D and student education. Since certification standards are now being implemented, AEI has been contacted by 10 manufacturers to test their wind turbines. AEI received one of four national awards from the National Renewable Energy Laboratory for testing small wind turbines.

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

1. Continued cooperation with USDA, Bushland, to improve wind water pumping systems and estimate the potential wind has for seasonal irrigation loads. Electric power production for micro grid applications (small village power) is expected to continue with focus on the application of battery assist and controller improvements.
2. Initiated a cooperative program with Texas Tech University, Lubbock, allowing researcher there to observe and assist with the small wind certification testing for the National Wind Technology Center Regional Wind Test Center. The Nance ranch facility is one of 4 federally supported facilities across the US for small turbine testing.
3. Installation of the wind solar pilot project on the Palo Duro Research Facility and the Nance Ranch Feedmill. This 100 kW of total renewable capacity will then have educational kiosks that will be viewable at both locations and an interactive web site.
4. Cooperate with USDA Bushland and Sandia National Laboratory, Albuquerque, NM, on the prototype testing of medium scale wind turbine blades in the field and the rapid design/production techniques for producing test blades to verify performance in the field.
5. Assist the education of regional high school students with the wind turbine building courses operated by the WTAMU Mech Eng dept.
6. Continued data collection and distribution of wind estimate for potential developments state wide.

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

Governor's Energy Advisory Council, 1975

(5) Non-general Revenue Sources of Funding:

2000:

105,000 Federal

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2010**
Time: **1:10:45PM**
Page: **5 of 22**

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

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
33,000 Private

2006
34,000 Federal
82,000 State
21,000 Private

2007
13,500 Federal
110,000 State
92,000 Private

2008
162,600 Federal
47,000 State (SECO)

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2010**
Time: **1:10:45PM**
Page: **6 of 22**

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

170,300 Private

2009

117,100 Federal

13,000 State

138,700 Private

(6) Consequences of Not Funding:

1. Loss of data collection, storage and analysis of long-term resource data stations for wind and loss of tall tower measurements for megawatt turbines. Numerous developers and landowners have used the AEI database, and now Texas leads the nation in installed wind farms, over 9,000 MW.
 2. Loss of research opportunity for four graduate students, and four permanent faculty members and research staff. Loss of collaboration with engineering and engineering technology for students and faculty in research, especially since WTAMU has planning authority for a degree program in environmental engineering. Lack of possibilities for research by other WTAMU faculty, for example biology, business, and even mathematics.
 3. Cancellation of cooperative agreement with ARS-USDA on for rural applications of wind energy.
 4. Citizens deprived of readily available information on renewable energy systems, especially wind energy and wind turbines.
 5. Loss of training and research opportunities 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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SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2010**
Time: **1:10:45PM**
Page: **7 of 22**

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

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. Working laboratories created: beef cattle nutrition, odor, livestock pests, food safety, and 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, and creation of state of the art epidemiology laboratory. Selected research includes: impact of management strategy on anti-microbial resistance in beef feedyards; development of new technologies, vaccine strategy & management strategies to reduce the incidence of e. Coli 0157-H7 and salmonella contamination in feedyards and dairies; 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 and cropping systems; evaluation of various compounds to sequester nitrogen & reduce ammonia emissions; development of a socio-economic models for various cropping and livestock systems; development of new technologies and strategies to reduce water usage in CLO's's and animal harvesting facilities.

(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 Confined Animal Feeding Operations (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:

None

(5) Non-general Revenue Sources of Funding:

2003:

\$650,000 Private

\$200,000 In Kind

2004:

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2010**
Time: **1:10:45PM**
Page: **8 of 22**

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

\$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
2008:
\$ 1,429,997 Private
\$ 450,000 In Kind
2009:
\$ 1,009,715 Private
\$475,000 In Kind

(6) Consequences of Not Funding:

A strong and viable program is in place and is producing results that positively influence stakeholders and the citizenry. 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 Agricultural industry will disappear. Mission critical 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 in jeopardy and would result in the inability to train future agriculturalists for industry and academe.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2010**
Time: **1:10:45PM**
Page: **9 of 22**

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

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 AgriLife Extension agents that serve the Texas Panhandle; and to enhance in-depth graduate training for disciplines related to IPM production systems with Texas AgriLife Research.

(3) (a) Major Accomplishments to Date:

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

Faculty members have published over 80 journal articles and book chapters and made more than 200 scientific presentations. More than 125 students complete internships with agricultural chemical companies, private consultants, IPM Extension agents, private spraying services, and Extension specialists. Two laboratories for applied research in entomology and plant pathology have been established. 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. Applied research projects have been initiated as follows: fungicide seed-piece efficacy trial, weather data collection for computer models, 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.

(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. The objectives are to develop and assist in the implementation of strategies and technologies to:

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.

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:

\$ 220,000 Private

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2010**
Time: **1:10:45PM**
Page: **10 of 22**

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

\$ 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
2008:
\$ 123,000 Private
\$ 200,000 In Kind
2009:
\$ 94,000 Private
\$ 200,000 In Kind

(6) Consequences of Not Funding:

Mission critical faculty positions will be lost. Applied research opportunities would be lost for faculty members and their graduate students. 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 in jeopardy and would result in the inability to train future agriculturalists for industry and academe.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2010**
Time: **1:10:45PM**
Page: **11 of 22**

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

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 tourists from across the world. In the 2009/2010 school year over 2,100 WTAMU used the educational offerings of PPHM, and the museum is a key component of the quality of student life on campus. 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 the renovation of permanent gallery spaces that are a part of the Space Utilization Plan completed in 2009. Pioneer Town, the Petroleum Wing, and the art galleries will be renovated to make the exhibits up-to-date, informative and engaging. PPHM will also create an educational classroom for K-12 students. The museum will continue to provide high-quality exhibits based on its extensive collection as well as hosting national touring exhibitions. PPHM will also continue to serve as a resource for West Texas A&M University faculty and students. Another important project during the next two years is 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 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

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2010**
Time: **1:10:45PM**
Page: **12 of 22**

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

67,316 Govt /Foundation Grants
10,000 Donations-Operating
212,330 Fundraisers
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

FY 2008
90,000 Memberships
185,000 Admissions
107,000 Oil Royalties
85,000 Museum Store/Pub Sales
642,155 Investment Income
7,500 Contracts/Service Fees
15,000 Govt/Foundation Grants
15,000 Donation-Operating
30,000 Fundraisers

FY 2009
95,000 Memberships
170,000 Admissions
117,000 Oil Royalties
86,000 Museum Store/Pub Sales
752,633 Investment Income
6,400 Contracts/Service Fees
51,387 Govt/Foundation Grants
25,000 Donation-Operating
30,000 Fundraisers

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2010**
Time: **1:10:45PM**
Page: **13 of 22**

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

FY 2010

90,000 Memberships
170,000 Admissions
85,000 Oil Royalties
85,000 Museum Store/Pub Sales
496,119 Investment Income
3,600 Contracts/Service Fees
67,928 Govt/Foundation Grants
25,000 Donation-Operating
30,000 Fundraisers

FY 2011

80,000 Memberships
170,000 Admissions
132,000 Oil Royalties
80,000 Museum Store/Pub Sales
478,150 Investment Income
3,050 Contracts/Service Fees
83,494 Govt/Foundation Grants
26,000 Donation-Operating
30,000 Fundraisers

(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 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 state appropriation, (25% of income) and 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.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2010**
Time: **1:10:45PM**
Page: **14 of 22**

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

Special Item: **6** **Rural Agricultural/Business Incubator and Accelerator initiative**

(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:

Graduation of 4 successful primary income companies

In the last biennium, the number of clients that rent incubator space doubled and the number of external clients served tripled through business coaching

Overall the Incubator now serves 41 clients. These firms created 238 jobs, \$26.6 million in increased revenues; invested \$11.5 million in new capital, pay total wages of \$7.2 million each year

In collaboration with the AEDC, we have grown the Amarillo EnterPrize Challenge Grant program from an initial offering of \$100K to \$500K in funding annually. To date, 40 businesses have received grants of as much as \$100K, totaling over \$2.05 million in grants. Altogether, these firms have created 312 new jobs; bring over \$24 million into the Amarillo economy. These companies have invested \$6.6 million in capital since receiving their grants. We work with an average of 98 businesses each fall through business planning workshops associated with this program. In 2009 workshop attendance more than doubled

Introduction/expansion of a monthly Lunch and Learn program highlighting the experiences of successful entrepreneurs around the region, results include an increase in attendance from an average 33 businesses to an average 55 per event in the last year

Implementation of hands-on, facilitated workshops. 320 entrepreneurs and business managers have been trained with the critical evaluation tools and action steps needed to maximize the growth and profitability of their businesses.

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

Anticipated cumulative program results by fiscal year-end 2011: 69 new businesses, 327 new jobs, more than \$20.0 million in new revenue and more than \$10.0 million in private-sector investment.

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

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

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2010**
Time: **1:10:45PM**
Page: **15 of 22**

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

(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. In times of economic instability, it is not the time to cut funding to programs that support growth and development in rural regions of the state.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2010**
Time: **1:10:45PM**
Page: **16 of 22**

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

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 2008 through June 2010, this initiative achieved the following:

915 Entrepreneurs Served
326 New Businesses Created
13 Business Expanded
772 New Jobs Created
\$39,528,124.50 in new private sector investment
Engagement with the Entrepreneur Alliance membership of twelve organizations
Engagement with an early stage equity fund for entrepreneurs
Creation of an Angel Investor Network
Creation of a Business Bootcamp
Creation of a Business Facilitation service for rural communities
Creation of a Back Office service for entrepreneurs

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

Creation of an "International Landing Pad" for wind energy businesses
Expanded activities for sourcing new entrepreneurs in rural areas
New Business Creation commensurate with past performance
Business Expansion commensurate with past performance
New Job Creation commensurate with past performance
New Private Sector Investment commensurate with past performance

(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

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2010**
Time: **1:10:45PM**
Page: **17 of 22**

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

FY 2007 – \$125,900 from the U.S. Small Business Administration
FY 2008 – \$125,400 from the U.S. Small Business Administration
FY 2009 – \$130,400 from the U.S. Small Business Administration
FY 2010 – \$127,400 from the U.S. Small Business Administration

(6) Consequences of Not Funding:

The most important consequence of not funding this special item would be a significant fall-off of new jobs in the 26 counties of the Texas panhandle, due to the resource reductions that would be required. This SBDC program is a critical piece in the ecosystem of new business creation in our region - potential entrepreneurs who have an idea for a new business depend heavily on the SBDC to provide the resources and advice needed to successfully create a new business with new jobs. There is no other resource available to them which is comparable. Not funding this item will effectively shut down 80% of the new business activity in the local small business arena, which will also reduce state tax revenues. Third party independent research performed by Dr. James Chrisman of Mississippi State University has verified these claims. Without the Special Item funding, the federal funding would also be lost.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2010**
Time: **1:10:45PM**
Page: **18 of 22**

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

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 10.62% from fall 2003 to fall 2009 and minority enrollment has increased 54.3% over the same time period. Research and sponsored grant programs have increased generating \$11,878,283 in external funds. WTAMU fees are in the lower 3rd 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 maintain current level of services.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2010**
Time: **1:10:45PM**
Page: **19 of 22**

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

Special Item: **9** **Engineering Program Development**

(1) Year Special Item: 2012

(2) Mission of Special Item:

This special item is designed to increase the number of engineering graduates from West Texas A&M University. Specifically, funding of this request provides the resources necessary to commence offering degree programs in environmental and electrical engineering. These programs will complement current offerings in mechanical and civil engineering, and engineering technology.

(3) (a) Major Accomplishments to Date:

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

The environmental and electrical engineering programs at West Texas A&M University will prepare our graduates for professional practice, for entry into graduate programs, and to become leaders in environmental and electrical engineering professions. The 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 projected budget includes salaries and benefits for two new faculty in environmental engineering (\$164,640) and two new faculty in electrical engineering (\$235,200) in 2012, and three new faculty in electrical engineering (\$352,800) in 2013. Maintenance and operation, along with capital requirements are projected at \$1.3 million and \$1.236 million for the two years of the biennium, respectively. The environmental engineering program will be offered in Fall 2012. The electrical engineering programs will be offered to students commencing Fall 2013.

(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, support business development, and the broader engineering interest in the region. Graduates of the WTAMU engineering program stay in Texas and in the Panhandle region. Since May of 2005, WTAMU has graduated 79 students with a Bachelor of Science degree in Mechanical Engineering. Sixty-two of these graduates are employed as engineering in Texas; 51 are employed as engineering in the Panhandle. Success of this initiative will be measured by the increase in the number of engineering graduates per year.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2010**
Time: **1:10:45PM**
Page: **20 of 22**

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

Special Item: 10 **Veterinary Medicine Program**

(1) Year Special Item: 2012

(2) Mission of Special Item:

This exceptional item is designed to provide the resources to enable WTAMU in collaboration with the College of Veterinary Medicine at Texas A&M University to offer a portion of the DMV program, with a specialization in large animals at WTAMU. The veterinary medicine program at West Texas A&M University will prepare students to practice veterinary medicine—with a specialization in large animals—in Texas.

(3) (a) Major Accomplishments to Date:

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

To prepare students to practice veterinary medicine—with a specialization in large animals—in Texas. In addition to formal coursework, students will participate in rotations through diagnostic service laboratories within TVMDL, clinical externships with clinicians and consultants in the region engaged in intensive animal production medicine, exposure to regulatory elements including veterinary inspection of animal products at harvest facilities, and participation in research projects supervised by research faculty at WTAMU, USDA-ARS-CPRL, and Texas AgriLife Research. Students will achieve a greater understanding of the respective livestock industries within the Texas Panhandle and a unique skill set that differentiates them from students not participating in the program including the application of epidemiology, diagnostic medicine, and consulting as well as exposure to careers in research, extension, food safety, consulting, and regulatory medicine. The projected budget includes salaries for two new faculty members in veterinary medicine (\$250,000) administrative support staff (\$75,000) in 2012 and in 2013, and benefits of \$51,000 each year. Lab clinical support, maintenance and operation, along with capital requirements are projected at \$624,000 and \$314,000 million for the two years of the biennium, respectively.

(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 Panhandle represents the geographic center of intensive livestock production in the state and a major center within the U.S. The cattle feeding industry, for which the region is most widely known, markets just under 5 million head of cattle annually within the region; approximately 25% of national production. In addition, the region has large cattle harvest resources and annual fed beef sales of approximately \$1.5 billion. The region also supports over 1 million hogs representing greater than 90% of state inventory. The last 10 years has also seen tremendous growth in dairy production in the Texas Panhandle, driven in part by the construction of several large cheese plants in the region. Current dairy inventory is just under 200,000 head representing approximately half of all Texas dairy cows. The Texas Panhandle's dairy industry will likely continue to expand, driven by social, political, and market factors that make the region conducive to dairy expansion. Currently, there are limited resources in the Texas Panhandle to support veterinary student education. This program would resolve this issue.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2010**
Time: **1:10:45PM**
Page: **21 of 22**

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

Special Item: 11 **Student Success Initiative**

(1) Year Special Item: 2012

(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.

(3) (a) Major Accomplishments to Date:

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

This initiative will provide funding to supplement modifications to the WTAMU Student Success efforts 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. Although enrollment at West Texas A&M University continues to grow through increased enrollment of new first time students, transfer students and higher retention rates, the University goals for retention and success are below expectations. Greater effort must be made in assisting students with lower ACT scores, first generation and minority students. Additional support is also requested to better support transfer students in making a successful transition to WTAMU. The initiative proposed adds trained personnel to the WTAMU Student Success Center to provide specialized advising, counseling and tutoring for at-risk students enrolling at WTAMU, and for a summer bridge program for at-risk students. 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) Funding Source Prior to Receiving Special Item Funding:

Funding for changes made in 2007-08 was through the establishment and implementation of an advising fee.

(5) Non-general Revenue Sources of Funding:

(6) Consequences of Not Funding:

The State of Texas established significant goals for student recruitment, retention and success in the Closing the Gaps by 2015 Initiative that was adopted by the Texas Higher Education Coordinating Board in October, 2000. Participation is a key goal. It is essential for the economic development and vitality of the State of Texas and the Panhandle Region that it has a well educated population.

Measures of success of this initiative include: one-year retention rates of entering freshmen and transfer students, and four-year and six-year graduation rates.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2010**
Time: **1:10:37PM**
Page: **22 of 22**

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

Special Item: 12 **TRB - Academic Expansion: Renovation and Construction**

(1) Year Special Item: 2012

(2) Mission of Special Item:

Nursing and Health Science Project:

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.

Engineering Building Project Description: West Texas A&M University is requesting \$5,000,000 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.

(3) (a) Major Accomplishments to Date:

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

Nursing and Health Science Project: • 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. 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.

Engineering Building Project:

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.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Enrollment growth will continue to be limited in these programs given the current space available for these very specialized program needs.

Agency Code: 757

Agency Name: West Texas A&M University

| | | Exp 2009 | Est 2010 | Bud 2011 |
|---|--|----------------------|----------------------|----------------------|
| SUMMARY OF REQUEST FOR FY 2009-2011: | | | | |
| 1 | A.1.1 Operations Support | \$ 25,588,685 | \$ 23,255,184 | \$ 23,820,996 |
| 2 | A.1.2. Teaching Experience Supplement | \$ 932,003 | \$ 971,292 | \$ 971,292 |
| 3 | B.1.1 E&G Space Support | \$ 3,251,919 | \$ 3,347,992 | \$ 2,346,767 |
| 4 | Total, Formula Expenditures | \$ 29,772,607 | \$ 27,574,468 | \$ 27,139,055 |
| RECONCILIATION TO NACUBO FUNCTIONS OF COST | | | | |
| 5 | Instruction | \$ 16,407,250 | \$ 15,175,300 | \$ 16,315,041 |
| | Academic Support | \$ 4,650,706 | \$ 4,301,504 | \$ 2,645,039 |
| | Student Services | \$ 2,216,926 | \$ 2,050,467 | \$ 2,143,115 |
| | Institutional Support | \$ 3,191,659 | \$ 2,952,012 | \$ 3,112,987 |
| 6 | Subtotal | \$ 26,466,540 | \$ 24,479,283 | \$ 24,216,182 |
| 7 | Operation and Maintenance of Plant | \$ 3,148,653 | \$ 2,947,812 | \$ 2,772,512 |
| | Utilities | \$ 157,414 | \$ 147,373 | \$ 150,361 |
| 8 | Subtotal | \$ 3,306,067 | \$ 3,095,185 | \$ 2,922,873 |
| 9 | Total, Formula Expenditures by NACUBO Functions of Cost | \$ 29,772,607 | \$ 27,574,468 | \$ 27,139,055 |
| 10 | check = 0 | 0 | 0 | 0 |

Agency Code: 757

Agency Name: West Texas A&M University

Exp 2009

Est 2010

Bud 2011

SUMMARY OF REQUEST FOR FY 2009-2011:

| | | | | | | |
|-------------------------------------|-----------|-------------------|-----------|-------------------|-----------|-------------------|
| 1 A.1.1 Operations Support | \$ | 25,588,685 | \$ | 23,255,184 | \$ | 23,820,996 |
| Objects of Expense: | | | | | | |
| a) 1001 Salary & Wages | \$ | 8,797,232 | \$ | 8,154,128 | \$ | 8,684,589 |
| 1005 Faculty Salaries | \$ | 14,676,263 | \$ | 13,627,635 | \$ | 15,109,947 |
| 2003 Consumable Supplies | \$ | 585,227 | \$ | 362,388 | \$ | 21,340 |
| 2005 Travel | \$ | 18,886 | \$ | 2,000 | \$ | 2,000 |
| 2007 Rent | \$ | 18,306 | | | | |
| 2009 Operating Costs | \$ | 1,488,627 | \$ | 1,081,283 | \$ | 3,020 |
| 4000 Grants | | | | | \$ | 100 |
| 5000 Capital | \$ | 4,144 | \$ | 27,750 | | |
| <i>Subtotal, Objects of Expense</i> | \$ | 25,588,685 | \$ | 23,255,184 | \$ | 23,820,996 |
| check = 0 | \$ | - | \$ | - | \$ | - |

| | | | | | | |
|---|-----------|----------------|-----------|----------------|-----------|----------------|
| 2 A.1.2 Teaching Experience Supplement | \$ | 932,003 | \$ | 971,292 | \$ | 971,292 |
| Objects of Expense: | | | | | | |
| b) 1001 Salary & Wages | | | | | | |
| 1005 Faculty Salaries | \$ | 932,003 | \$ | 971,292 | \$ | 971,292 |
| 2003 Consumable Supplies | | | | | | |
| 2005 Travel | | | | | | |
| 2007 Rent | | | | | | |
| 2009 Operating Costs | | | | | | |
| 4000 Grants | | | | | | |
| 5000 Capital | | | | | | |
| <i>Subtotal, Objects of Expense</i> | \$ | 932,003.00 | \$ | 971,292.00 | \$ | 971,292.00 |
| check = 0 | \$ | - | \$ | - | \$ | - |

| | | | | | | |
|--------------------------------------|-----------|------------------|-----------|------------------|-----------|------------------|
| 4 B.1.1 E&G Space Support | \$ | 3,251,919 | \$ | 3,347,992 | \$ | 2,346,767 |
| Objects of Expense: | | | | | | |
| c) 1001 Salary & Wages | \$ | 3,228,815 | \$ | 3,347,992 | \$ | 2,346,767 |
| 1005 Faculty Salaries | | | | | | |
| 2003 Consumable Supplies | \$ | 23,104 | | | | |
| 2005 Travel | | | | | | |
| 2007 Rent | | | | | | |
| 2009 Operating Costs | | | | | | |
| 4000 Grants | | | | | | |
| 5000 Capital | | | | | | |
| <i>Subtotal, Objects of Expense</i> | \$ | 3,251,919 | \$ | 3,347,992 | \$ | 2,346,767 |

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

RECONCILIATION TO NACUBO FUNCTIONS OF COST

| 6 | Instruction | \$ | 16,407,250 | \$ | 15,175,300 | \$ | 16,315,041 |
|----|--------------------------|----|------------|----|------------|----|------------|
| | Objects of Expense: | | | | | | |
| d) | 1001 Salary & Wages | \$ | 991,084 | \$ | 768,778 | \$ | 432,302 |
| | 1005 Faculty Salaries | \$ | 15,416,166 | \$ | 14,406,522 | \$ | 15,882,739 |
| | 2003 Consumable Supplies | | | | | | |
| | 2005 Travel | | | | | | |
| | 2007 Rent | | | | | | |
| | 2009 Operating Costs | | | | | | |
| | 4000 Grants | | | | | | |
| | 5000 Capital | | | | | | |
| | <i>Subtotal</i> | \$ | 16,407,250 | \$ | 15,175,300 | \$ | 16,315,041 |
| | check = 0 | \$ | - | \$ | - | \$ | - |

| Academic Support | | \$ | 4,650,706 | \$ | 4,301,504 | \$ | 2,645,039 |
|---------------------|--------------------------|----|-----------|----|-----------|----|-----------|
| Objects of Expense: | | | | | | | |
| e) | 1001 Salary & Wages | \$ | 3,205,437 | \$ | 3,485,974 | \$ | 2,445,331 |
| | 1005 Faculty Salaries | \$ | 192,100 | \$ | 192,405 | \$ | 198,500 |
| | 2003 Consumable Supplies | \$ | 324,647 | \$ | 165,888 | \$ | - |
| | 2005 Travel | \$ | 10,079 | \$ | 1,662 | \$ | - |
| | 2007 Rent | \$ | 9,769 | \$ | - | \$ | - |
| | 2009 Operating Costs | \$ | 906,462 | \$ | 432,513 | \$ | 1,208 |
| | 4000 Grants | | | \$ | - | \$ | - |
| | 5000 Capital | \$ | 2,212 | \$ | 23,061 | \$ | - |
| | <i>Subtotal</i> | \$ | 4,650,706 | \$ | 4,301,504 | \$ | 2,645,039 |
| | check = 0 | \$ | (0) | \$ | (0) | \$ | (0) |

| Student Services | | \$ | 2,216,926 | \$ | 2,050,467 | \$ | 2,143,115 |
|---------------------|--------------------------|----|-----------|----|-----------|----|-----------|
| Objects of Expense: | | | | | | | |
| f) | 1001 Salary & Wages | \$ | 1,838,832 | \$ | 1,700,763 | \$ | 2,143,115 |
| | 1005 Faculty Salaries | | | | | | |
| | 2003 Consumable Supplies | \$ | 186,719 | \$ | 121,748 | \$ | - |
| | 2005 Travel | \$ | 5,797 | \$ | 338 | \$ | - |
| | 2007 Rent | \$ | 5,619 | \$ | - | \$ | - |
| | 2009 Operating Costs | \$ | 178,687 | \$ | 222,929 | \$ | - |
| | 4000 Grants | \$ | - | \$ | - | \$ | - |
| | 5000 Capital | \$ | 1,272 | \$ | 4,689 | \$ | - |
| | <i>Subtotal</i> | \$ | 2,216,926 | \$ | 2,050,467 | \$ | 2,143,115 |
| | check = 0 | \$ | - | \$ | - | \$ | (0) |

| | | | | | | | |
|---|--------------------------|-----------|------------------|-----------|------------------|-----------|------------------|
| Institutional Support | | \$ | 3,191,659 | \$ | 2,952,012 | \$ | 3,112,987 |
| Objects of Expense: | | | | | | | |
| g) | 1001 Salary & Wages | \$ | 2,946,146 | \$ | 2,724,933 | \$ | 3,087,734 |
| | 1005 Faculty Salaries | | | | | | |
| | 2003 Consumable Supplies | \$ | 96,965 | \$ | 74,752 | \$ | 21,340 |
| | 2005 Travel | \$ | 3,010 | \$ | - | \$ | 2,000 |
| | 2007 Rent | \$ | 2,918 | \$ | - | \$ | - |
| | 2009 Operating Costs | \$ | 141,958 | \$ | 152,327 | \$ | 1,812 |
| | 4000 Grants | \$ | - | \$ | - | \$ | 100 |
| | 5000 Capital | \$ | 660 | \$ | - | \$ | - |
| <i>Subtotal</i> | | \$ | 3,191,657 | \$ | 2,952,012 | \$ | 3,112,986 |
| check = 0 | | \$ | 2 | \$ | (0) | \$ | 0 |
| 8 Operation and Maintenance of Plant | | \$ | 3,148,653 | \$ | 2,947,812 | \$ | 2,772,512 |
| Objects of Expense: | | | | | | | |
| h) | 1001 Salary & Wages | \$ | 2,887,134 | \$ | 2,674,298 | \$ | 2,772,512 |
| | 1005 Faculty Salaries | | | | | | |
| | 2003 Consumable Supplies | | | | | | |
| | 2005 Travel | | | | | | |
| | 2007 Rent | | | | | | |
| | 2009 Operating Costs | \$ | 261,519 | \$ | 273,514 | \$ | - |
| | 4000 Grants | | | | | | |
| | 5000 Capital | | | | | | |
| <i>Subtotal, Objects of Expense</i> | | \$ | 3,148,653 | \$ | 2,947,812 | \$ | 2,772,512 |
| check = 0 | | \$ | - | \$ | - | \$ | - |
| Utilities | | \$ | 157,414 | \$ | 147,373 | \$ | 150,361 |
| Objects of Expense: | | | | | | | |
| i) | 1001 Salary & Wages | \$ | 157,414 | \$ | 147,373 | \$ | 150,361 |
| | 1005 Faculty Salaries | | | | | | |
| | 2003 Consumable Supplies | | | | | | |
| | 2005 Travel | | | | | | |
| | 2007 Rent | | | | | | |
| | 2009 Operating Costs | | | | | | |
| | 4000 Grants | | | | | | |
| | 5000 Capital | | | | | | |
| <i>Subtotal, Objects of Expense</i> | | \$ | 157,414 | \$ | 147,373 | \$ | 150,361 |
| check = 0 | | \$ | - | \$ | - | \$ | - |