

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2014 and 2015

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

by
West Texas A&M University



October 15, 2012

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West Texas A&M University

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Legislative Appropriations Request
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Schedules Not Included

Agency Code: 757	Agency Name: West Texas A&M University	Prepared by: Rick Johnson	Date: August 9, 2012
For the schedules identified below, West Texas A&M University either has not information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the West Texas A&M University Legislative Appropriations Request for the 2012-12 biennium.			
Number	Name:		
3.B	Rider Revisions and Additions Request		
3.C	Rider Appropriations and Unexpended Balances Request		
6.B	Current Biennium One-Time Expenditure Schedule		
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Schedule 8B	Tuition Revenue Bond Issuance History (submitted by A&M System Office)		
Schedule 8C	Revenue Capacity for Tuition Revenue Bond Projects		
Schedule 11	Educational, General and Other Fund Balances (submitted to Gov. Office)		
Schedule 12	Current and Local Funds (submitted to Gov. Office)		



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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

J. Patrick O'Brien
Signature

J. Patrick O'Brien
Printed Name

President/CFO
Title

August 16, 2012
Date

Board or Commission Chair

Richard A. Box
Signature

Richard A. Box
Printed Name

Chairman, Board of Regents
Title

August 16, 2012
Date

Chief Financial Officer

Gary Barnes
Signature

Gary Barnes
Printed Name

Vice President—Business & Finance
Title

August 16, 2012
Date

ADMINISTRATOR'S STATEMENT

WEST TEXAS A&M UNIVERSITY

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West Texas A&M University, a regional comprehensive university, offers 61 undergraduate degree programs, 40 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 1,000 students each year take exclusively online courses. According to information provided by the Texas Higher Education Coordinating Board, WTAMU's operating expenses per FTE student for FY 2011 are below the median for all public universities in Texas; and among the 10 public universities with an enrollment between 5,000 and 10,000 student, WTAMU's administrative costs as a percent of operating budget is the third lowest. 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 61 percent of students enrolled at WTAMU are from the top 26 counties that make up the Texas Panhandle. WTAMU provides over 75 percent of the public school teachers and administrators in the Texas Panhandle. Approximately 90 percent 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 2011-12, eleven degree programs were authorized to be offered at the Amarillo Center. Over fifty courses are offered each semester, and enrollment exceeds 950 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. In fall 2009, 412 students were covered by Buff Promise; the number of students covered by the program increased to 520 in fall 2011. We also provide students the opportunity to enhance their research, problem solving and critical thinking skills by means of an undergraduate summer research program. During the summer of 2008, six undergraduate students were provided a total of \$15,827 for summer research. In the summer of 2009, eleven undergraduate students received a total of \$35,338 for research projects. In the summer of 2010, funding was increased to \$45,000. For the summer of 2011, funding was again increased to \$50,000. For the summer of 2012, funding was further increased to \$65,800 and 21 students participated in the program. Funding for this program is through private donations (annual fund and President's Circle contributions). Students who have participated in the undergraduate summer research program have a 98 percent retention/graduation rate. To continue 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 (CCTST) and the Collegiate Assessment of Academic Proficiency Test (CAAP). Students entering WTAMU as freshmen score considerably below the national average (31st to 38th percentile), while our seniors score in the 46th to 54th percentile for all takers of the California Critical Thinking Skills Test. Results from the CAAP test, also administered annually since 2007-08, reveal that while our freshman score well below the national average in critical thinking, that gap is closing rapidly. Equally important, our graduating seniors score above the national average on the critical thinking component of the CAAP, and their scores continue to rise as well. Utilizing the CAAP test, we also assess reading and writing skills of entering freshmen and exiting seniors. Results are similar to those experienced with regard to critical thinking skills. Additionally, each year we assess student engagement by use of the National Survey of Student Engagement survey. Research finds that the more engaged students are both in and out of the classroom, the more they learn.

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 a two year college and then transfer to WTAMU to complete a baccalaureate degree. As of AY 2011-12, 225 students have enrolled in the Destination WT Program: 180 at Amarillo College, 23 at Frank Phillips College and 22 at Clarendon College. In the spring of 2012 the program was expanded to include South Plains College. Program participants are provided tools, contacts, and information necessary to develop a

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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 an associate's degree at the two-year college and the upper-division coursework in the student's chosen major at WTAMU needed to complete the baccalaureate degree. Students who participate receive early admission to WTAMU, a waiver of the application fee, a \$1,500 scholarship upon transfer, and a commitment of acceptance into their major program of choice. Of the 6,498 undergraduate students enrolled at WTAMU in fall 2011, 2,213 were transfer students from two year colleges. The intent of Destination WT is to increase the number of transfer students attending and graduating from 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 and six-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 percent; the four-year graduation rate for the 2007 freshman cohort was 24.6 percent. The total number of graduates per year has increased from 1,337 in AY 2004-05 to 1,610 in AY 2010-11. While these improvements demonstrate we are making good progress in improving retention and graduation rates, we are not satisfied with the current rates.

To better serve veterans pursuing their education at WTAMU, we established in 2009 a "Veterans Resource Center" that serves as a gathering space for veterans, with access to resource materials and advocacy. In addition, we established a student organization for veterans, developed on-line resource materials for veterans, expanded acceptance of credit for military coursework and occupational specialties, and expanded staff support for veterans. In spring 2012 we funded and hired a full-time Veterans Services Coordinator who will serve as the on-campus "champion" for veterans and provide services and programs that support the personal and academic successes of current and prospective student veterans. West Texas A&M University has been named one of the 2012 top military-friendly universities by Military Advanced Education magazine and has been named by G.I. Jobs magazine as a Military Friendly School® for 2013. In fall 2008, enrollment of military service members (active duty/reservists) and veterans numbered 87. That enrollment increased to 382 in fall 2011. (These figures only account for those using veteran 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 Texas A&M University System Board of Regents, Rule 33.99.14.

In an effort to more efficiently and effectively utilize university resources, WT made the decision in late 2011 to reinvent itself as a Lean/Six Sigma University. Initial efforts have been directed to providing the appropriate training to university personnel. Additionally, over the past several years, WT installed a virtual data center to consolidate and unify multiple operating systems in one location. By consolidating IT resources our total cost savings have been approximately \$1.6M. Savings have also been achieved by eliminating several FTE positions, renegotiating our natural gas contract, replacing desktop computers with thin clients, and revising travel approval processes to eliminate unnecessary travel. Additionally, in 2011 we established a Program Review Committee, comprised of faculty, staff, students and administrators to review all academic and non-academic programs to identify other cost savings across the university.

We have leveraged our resources to better serve constituencies through collaborative programs with the Texas A&M Engineering Experiment Station, the Texas A&M Engineering Extension Service, Texas A&M AgriLife Research, Texas A&M AgriLife Extension, Texas A&M Transportation Institute, Pantex, as well as with 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

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functioning academic nurse practitioner clinic in Amarillo. Additionally, we aggressively pursue donations from alumni, corporations, foundations, and friends of the university. For the past couple of years we have been in the silent phase for the first major Comprehensive Campaign in WT's history. The Campaign is slated to bring in at least \$30 million to WT for scholarships, faculty/program development and capital projects. In spite of the slowdown in the national economy, which has resulted in a decrease in the rate of giving to higher education nationally over the period 2009 through 2011 (decrease of 11.9 percent in 2009, increase of only 0.5 percent and 3 percent in 2010 and 2011, respectively), total private and foundation giving to WTAMU increased 12 percent – \$17,585,344 – over the same period. By virtue of this giving, WTAMU has established four endowed chair positions and 17 endowed professorships for outstanding faculty; endowed 19 classrooms, laboratories, and/or learning spaces to enhance student learning; and funds over \$1,980,000 in scholarships each year.

We are working with the community we serve. WTAMU was an original member 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 is an active member of the Panhandle P-16 Council and is a participant in Partners for Postsecondary Success, an initiative funded by the Bill & Melinda Gates Foundation.

WTAMU aggressively embraces the State's "Closing the Gaps" initiative. Our student enrollment has increased 12.3 percent since fall 2003, while the population of the Top 26 counties of the Texas Panhandle – the principal service area of WTAMU – grew over the same time period only 0.07 percent. In fall 2011, enrollment was 7886; 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 to the nationally recognized Beef Carcass Research Center, a repository of beef carcass data that is used extensively by industry to improve the efficiency and profitability of beef production. The Horse Judging Team won both the All American Quarter Horse Congress and American Quarter Horse World Championships, bringing the total of national championship contests won to 17 over the past 10 years in competition with major Division I universities from across the United States. Students in Free Enterprise captured their 18th consecutive regional title, and in the national competition placed in the Top Twelve of more than 550 active SIFE teams in the United States. The WTAMU's broadcasting program brought home several awards including a Grand Prize from the 70th annual National Broadcasting Society (NBS) Student Electronic Media Competition March 20-25 in New York City and the WTAMU Advertising Team took 5th place at the American Advertising Federation's National Student Advertising Competition. WTAMU nursing (baccalaureate) graduates achieved a 100 percent first-time pass rate on the NCLEX during the 3rd quarter FY12 with the first-time pass rate for the FY12 at 97.7percent. WTAMU has aggressively sought grant and research funding. Research information published by the Texas Higher Education Coordinating Board in August 2010 showed WTAMU's research funding ranks WTAMU 18th out of 35 for total research and sponsored programs of public institutions in Texas; 23rd out of 35 for federal R&D dollars; 21st out of 35 in expenditures for conduct of R&D; 3rd in Texas in Other Appropriated State and Local funding; and in the top 6 in Texas in R&D in business administration.

WTAMU offers a highly competitive NCAA Division II intercollegiate athletics program comprised of more than 450 students competing on 15 different teams as a member of the Lone Star Conference. Our mission is to win championships with student-athletes who will graduate from the university. Over the past several years, more than 90 percent of our students have participated in the post-season competition, earning more than 50 team and individual championships. At the same time, the overall student-athlete GPA rose to its highest level in two decades and 47 percent of all student-athletes earned a 3.0 GPA or higher, including nearly 10 percent who earn a perfect 4.0. Our students, coaches and teams are regularly recognized as among the best at the conference, regional and national levels, including several each year who earn prestigious All-America status.

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Given the impact of decreases in GR Appropriations over the past several years, an additional 10 percent decrease in GR non-formula funding would have a significant negative impact on virtually all activities of West Texas A&M University. Although GR non-formula funding is utilized primarily for faculty salaries, academic program support, research support, and support for the Panhandle Plains Historic Museum, a 10 percent reduction in GR funding will negatively impact student support services, athletics, and community relations as funding is shifted from those activities to cover the loss of funding in faculty salaries, academic program support, and research support. 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 Industry Support and Development provide core funding for the direct delivery of educational services to students. It is also anticipated WTAMU would have to decrease funding for student support programs that enhance student success so as to preserve academic programs and mitigate the negative impact of cuts on research programs. Decisions as to exactly where these cuts will be taken will be predicated upon recommendations made by the university's Program Review Committee that was established in FY11. The university's Program Review Committee is comprised of faculty, students, staff members and administrators. It is not anticipated at this point that reductions will have to be made with regard to academic programs, if the impact of the decrease in GR funding is shifted to student support services, athletics, and community relations activities. However, given enrollment of students is anticipated to increase and no new funds will be provided to academic affairs as a result of the proposed reductions, it can be expected that average class sizes will continue to increase as they have for the past several years, and the availability of faculty to interact with students will continue to decrease. A 10 percent reduction in GR non-formula funding, therefore, will significantly impair WTAMU's ability to sustain gains it has made over the past several years in student success.

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 Gaps" related to participation, excellence and student success.

One of our highest priority needs is funding to enhance student success—specifically, funding in support of increasing student retention and graduation rates of undergraduate students, especially at-risk undergraduate students, at West Texas A&M University. Funding is requested to increase the number of trained personnel in the WTAMU Student Success Center providing specialized advising, counseling and tutoring for at-risk students enrolling at WTAMU, and to provide the resources required to significantly expand the use of learning communities and establish living-learning communities at WTAMU. Our experience with learning communities shows that students who participate in learning communities persist at a 10.1 percent higher rate than those who are not in learning communities. Students in learning communities also had a 13.4 percent improved pass rate in developmental math courses. Enhancing the success rate of “at-risk” students is essential to meeting “Closing the Gaps” goals. Over the past seven years, 1st year persistence rates for 1st-time, full-time degree seeking White, non-Hispanic students have increased from 67.4 percent to 70.2 percent. Persistence rates for minorities, however, have decreased and are approximately 16 percentage points below those of White, non-Hispanic students, and the persistence rates for first generation student are some 4 percentage points below those of non-first generation students. The first year persistence rate for first-time, full-time, first generation students is 62.3 percent. The 4-year graduation rates for first-time, full-time White, non-Hispanic, minority and first generation students are 28.8 percent, 15.7 percent, and 20.5 percent, respectively. Greater effort also must be made in assisting students with lower ACT scores. 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 87.4 percent. For those with ACT scores of 16 or less, the average retention rate is less than 83 percent. Additional support also is required to assist transfer students in making a successful transition to WTAMU. The request for the biennium is \$1,000,000.

The second exceptional item request is designed to increase the number of engineering graduates from West Texas A&M University. Specifically, funding of this request

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provides the resources necessary to expand the degree program in environmental engineering and offer a degree programs in electrical engineering. These programs 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 justification for this request is the fact 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. These programs complement the existing mechanical engineering program, support business development, and the broader engineering interest in the region. Graduates of the WTAMU engineering program primarily stay in Texas and in the Panhandle region. Since May of 2005, WTAMU has graduated 142 students with a Bachelor of Science degree in Mechanical Engineering. Seventy-five percent of these graduates are employed as engineers in Texas; 63 percent are employed as engineers in the Texas Panhandle. Not only does this initiative support "Closing the Gaps" goals; but it also fosters economic development of the region. The request for the biennium is \$2,092,500.

The University is requesting TRB funding to construct 1) a stand-alone 50,000 sq. ft. facility in downtown Amarillo to house the Amarillo Center; 2) a new \$15,000,000 building to house the Nursing and Health Sciences College; 3) \$6,000,000 for completion of renovations of a previously mothballed building in support of WTAMU's growing engineering program; and 4) \$12,000,000 for renovation of other academic space (Mary Moody Northen Hall and Virgil Henson Activities Center) on campus. The \$15,000,000 Amarillo Center would house classrooms, a computer lab, faculty and administrative offices in support of academic program, other student support services, the WTAMU SBDC, Offices of the WTAMU Enterprise Center and Social Work Outreach programs. The new Health Sciences building would house the College of Nursing and Health Sciences, which includes the Departments of Nursing, Communication Disorders and Sports and Exercise Sciences. It 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; and a 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. The University recently completed a Phase 1 renovation of a mothballed building to house the rapidly expanding Engineering and Computer Science Programs. Funding for Phase 1 utilized HEAF at a cost of just under \$4,000,000. This request is for \$6,000,000 that would be used to complete the renovation, thereby providing additional classroom and laboratory space for students in the rapidly expanding Mechanical, Civil and Environmental Engineering programs and will provide space necessary for support of Electrical Engineering, which will be introduced in 2014. 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 366 students enrolled for fall 2011 in the WTAMU engineering programs, 23 are African-American, 94 are Hispanic, and 231 are from the top 26 counties. Of the undergraduates enrolled, 168 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 142 students with a BS degree in Mechanical Engineering. Seventy-five percent of these graduates are employed as engineers in Texas – 63 percent in the Panhandle. Additionally, WTAMU recently completed a Phase 1 renovation of the Mary Moody Northen Hall. A total of \$6,000,000 would be used to complete the renovation for the remainder of the building providing for updated classroom and laboratory space for students. A total of \$6,000,000 is also requested to renovate E&G space in the Virgil Henson Activities Center.

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

- Base Funding – Our highest priority is funding the basic, on-going operations of our institutions and agencies. Given current economic conditions, we request that the Legislature maintain our institutions' and agencies' base funding and put any new funds into the formulas to fund the costs of providing education and support for the additional students enrolled since the last base period, and to fund the facilities costs of our institutions and agencies.
- Incentive Funding – We support increased accountability and performance incentives through outcomes-based funding; however, base funding, including

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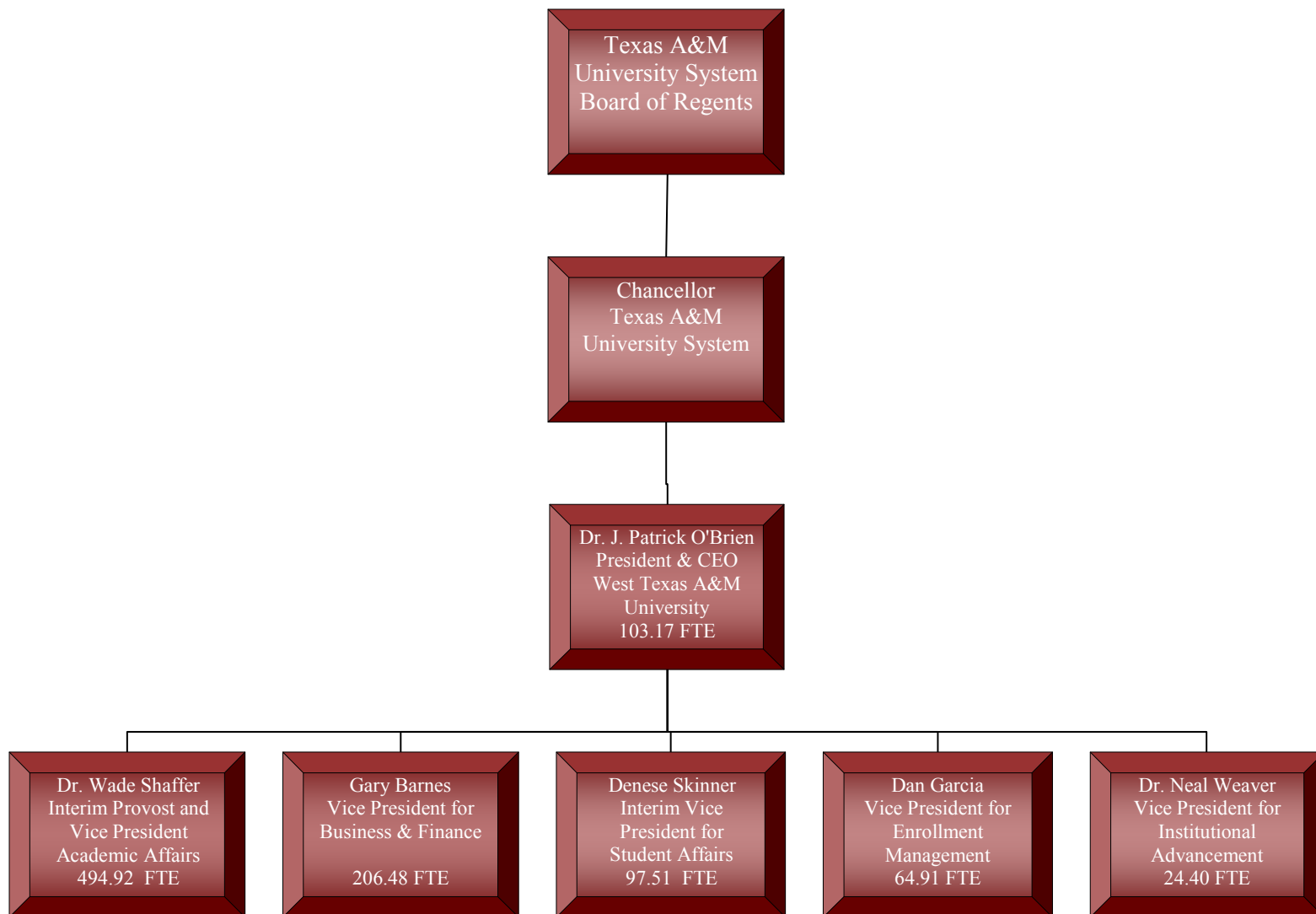
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enrollment growth through the current formulas, should be funded first.

- Higher Education Group Health Insurance – We request funding to cover any increases in employees and retirees enrolled in our group health insurance program and increases in health care costs. Additionally, we request funding to restore some increment of the differential funding level for our employees as compared to the state employees in the ERS group insurance plan.
- Student Financial Aid – Increased support for student financial aid is vitally important for our students and families. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request any increase in financial aid not be made at the expense of formula funding.

West Texas A&M University 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 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.



Summary of Request

West Texas A&M University

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

10/12/2012 5:14:30PM

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	27,312,514	27,037,987	25,983,969	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	903,515	636,960	491,818	595,796	702,108
4 WORKERS' COMPENSATION INSURANCE	30,162	33,500	34,001	33,500	34,001
5 UNEMPLOYMENT COMPENSATION INSURANCE	21,032	18,070	18,070	18,070	18,070
6 TEXAS PUBLIC EDUCATION GRANTS	1,409,943	1,502,674	1,467,150	1,467,150	1,467,150
7 ORGANIZED ACTIVITIES	67,028	91,885	91,885	91,885	91,885
TOTAL, GOAL 1	\$29,744,194	\$29,321,076	\$28,086,893	\$2,206,401	\$2,313,214

2 Provide Infrastructure Support**1** *Provide Operation and Maintenance of E&G Space*

1 E&G SPACE SUPPORT (1)	1,968,387	683,381	704,209	0	0
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(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

10/12/2012 5:14:51PM

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
2 TUITION REVENUE BOND RETIREMENT	4,078,649	3,657,195	3,649,268	3,632,386	3,638,912
TOTAL, GOAL 2	\$6,047,036	\$4,340,576	\$4,353,477	\$3,632,386	\$3,638,912

3 Provide Special Item Support2 Research Special Item Support

1 KILLGORE RESEARCH CENTER	34,633	31,194	31,194	31,194	31,194
2 WIND ENERGY RESEARCH	100,492	68,890	74,500	68,890	74,500
3 INDUSTRY SUPPORT & DEVELOPMENT	984,323	623,439	623,439	623,439	623,439
4 INTEGRATED PEST MANAGEMENT	124,429	93,514	93,514	93,514	93,514

3 Public Service Special Item Support

1 PANHANDLE-PLAINS MUSEUM	464,652	391,829	376,074	391,729	376,074
2 RURAL AGRI-BUSINESS	775,032	750,000	750,000	750,000	750,000
3 SMALL BUSINESS DEVELOPMENT CENTER	190,730	187,109	187,109	187,109	187,109

4 Institutional Support Special Item Support

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

10/12/2012 5:14:51PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 INSTITUTIONAL ENHANCEMENT	714,507	2,873,618	2,873,618	2,873,618	2,873,618
5 <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$3,388,798	\$5,019,593	\$5,009,448	\$5,019,493	\$5,009,448
6 <i>Research Funds</i>					
1 <i>Research Funds</i>					
1 RESEARCH DEVELOPMENT FUND (2)	376,935	340,876	340,876	0	0
TOTAL, GOAL 6	\$376,935	\$340,876	\$340,876	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$39,556,963	\$39,022,121	\$37,790,694	\$10,858,280	\$10,961,574
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$39,556,963	\$39,022,121	\$37,790,694	\$10,858,280	\$10,961,574

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

10/12/2012 5:14:51PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	28,146,574	26,753,272	26,528,888	8,703,449	8,700,431
SUBTOTAL	\$28,146,574	\$26,753,272	\$26,528,888	\$8,703,449	\$8,700,431
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	826,234	1,395,597	1,280,200	0	0
770 Est Oth Educ & Gen Inco	10,584,155	10,873,252	9,981,606	2,154,831	2,261,143
SUBTOTAL	\$11,410,389	\$12,268,849	\$11,261,806	\$2,154,831	\$2,261,143
TOTAL, METHOD OF FINANCING	\$39,556,963	\$39,022,121	\$37,790,694	\$10,858,280	\$10,961,574

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

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

10/12/2012 5:15:40PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$30,945,544	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$26,753,272	\$26,528,888	\$8,703,449	\$8,700,431
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4, 82nd Leg, R.S., GR Reductions (Art IX, Sec 17.11, 50-f)	\$(2,798,970)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$28,146,574	\$26,753,272	\$26,528,888	\$8,703,449	\$8,700,431
TOTAL, ALL GENERAL REVENUE	\$28,146,574	\$26,753,272	\$26,528,888	\$8,703,449	\$8,700,431

GENERAL REVENUE FUND - DEDICATED**704** GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

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

10/12/2012 5:15:48PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 757		Agency name: West Texas A&M University				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$532,084	\$532,084	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)						
		\$532,084	\$0	\$0	\$0	\$0
BASE ADJUSTMENT						
Revised Receipts						
		\$294,150	\$863,513	\$748,116	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
		\$826,234	\$1,395,597	\$1,280,200	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$0	\$9,078,003	\$9,422,692	\$2,154,831	\$2,261,143
Regular Appropriations from MOF Table (2010-11 GAA)						
		\$9,053,749	\$0	\$0	\$0	\$0
BASE ADJUSTMENT						
Revised Receipts						

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

10/12/2012 5:15:48PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 757		Agency name: West Texas A&M University				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$1,530,406	\$1,795,249	\$558,914	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
		\$10,584,155	\$10,873,252	\$9,981,606	\$2,154,831	\$2,261,143
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$11,410,389	\$12,268,849	\$11,261,806	\$2,154,831	\$2,261,143
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED					
		\$11,410,389	\$12,268,849	\$11,261,806	\$2,154,831	\$2,261,143
TOTAL,	GR & GR-DEDICATED FUNDS					
		\$39,556,963	\$39,022,121	\$37,790,694	\$10,858,280	\$10,961,574
GRAND TOTAL		\$39,556,963	\$39,022,121	\$37,790,694	\$10,858,280	\$10,961,574

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

10/12/2012 5:15:48PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 757	Agency name: West Texas A&M University				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	644.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	644.2	644.2	644.2	644.2
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
(Below) Cap	(97.0)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	547.2	644.2	644.2	644.2	644.2
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

10/12/2012 5:19:06PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University					
OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$11,730,700	\$10,438,481	\$10,142,240	\$1,734,711	\$1,723,709
1002 OTHER PERSONNEL COSTS	\$400,698	\$321,101	\$317,345	\$52,805	\$52,614
1005 FACULTY SALARIES	\$18,823,788	\$20,239,983	\$19,507,630	\$2,279,875	\$2,279,900
1010 PROFESSIONAL SALARIES	\$46,201	\$38,080	\$37,729	\$11,612	\$11,612
2001 PROFESSIONAL FEES AND SERVICES	\$86,548	\$83,530	\$83,373	\$71,719	\$71,719
2002 FUELS AND LUBRICANTS	\$15,124	\$25,739	\$25,762	\$25,739	\$25,762
2003 CONSUMABLE SUPPLIES	\$934,837	\$918,458	\$911,265	\$304,139	\$305,017
2004 UTILITIES	\$37,929	\$37,299	\$37,367	\$35,286	\$35,381
2005 TRAVEL	\$31,088	\$43,610	\$43,545	\$38,705	\$38,705
2007 RENT - MACHINE AND OTHER	\$2,988	\$1,953	\$1,953	\$1,953	\$1,953
2008 DEBT SERVICE	\$4,078,649	\$3,657,195	\$3,649,268	\$3,632,386	\$3,638,912
2009 OTHER OPERATING EXPENSE	\$1,886,996	\$1,524,740	\$1,376,789	\$1,012,922	\$1,119,862
3001 CLIENT SERVICES	\$48,576	\$174,775	\$174,775	\$174,775	\$174,775
4000 GRANTS	\$1,409,943	\$1,502,674	\$1,467,150	\$1,467,150	\$1,467,150
5000 CAPITAL EXPENDITURES	\$22,898	\$14,503	\$14,503	\$14,503	\$14,503
OOE Total (Excluding Riders)	\$39,556,963	\$39,022,121	\$37,790,694	\$10,858,280	\$10,961,574
OOE Total (Riders)					
Grand Total	\$39,556,963	\$39,022,121	\$37,790,694	\$10,858,280	\$10,961,574

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

8/20/2012 9:14:23AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

757 West Texas A&M University					
Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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					
	42.20%	43.00%	43.90%	44.70%	45.60 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	44.20%	45.00%	45.90%	46.80%	47.80 %
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	38.10%	39.00%	39.80%	40.60%	41.40 %
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	21.20%	22.00%	22.40%	22.90%	23.30 %
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	58.30%	43.00%	43.90%	44.70%	45.60 %
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	24.70%	25.00%	25.50%	26.00%	26.50 %
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	29.00%	30.00%	30.60%	31.20%	31.80 %
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	15.50%	15.00%	15.30%	15.60%	15.90 %
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	14.80%	15.00%	15.30%	15.60%	15.90 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	26.30%	30.00%	30.60%	31.20%	31.80 %
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	64.60%	65.00%	66.30%	67.60%	69.00 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	70.20%	70.00%	71.40%	72.80%	74.30 %

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

8/20/2012 9:14:41AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

757 West Texas A&M University					
Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	55.90%	60.00%	61.20%	62.40 %	63.70 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	47.60%	53.00%	54.10%	55.10 %	56.20 %
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	64.40%	65.00%	66.30%	67.60 %	69.00 %
16 Percent of Semester Credit Hours Completed	95.30%	96.00%	96.00%	96.00 %	96.00 %
KEY 17 Certification Rate of Teacher Education Graduates	90.60%	91.00%	92.00%	93.00 %	93.00 %
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	65.00%	66.00%	66.50%	67.00 %	67.50 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	85.50%	87.00%	87.50%	88.00 %	88.50 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	93.50%	94.00%	94.50%	95.00 %	95.50 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	56.40%	52.00%	53.00%	54.10 %	55.20 %
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	66.30%	66.00%	67.30%	68.70 %	70.00 %
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	36.50%	37.00%	37.70%	38.50 %	39.30 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	50.60%	51.00%	52.00%	53.10 %	54.10 %
KEY 26 State Licensure Pass Rate of Engineering Graduates	50.00%	0.00%	55.00%	60.00 %	65.00 %

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

8/20/2012 9:14:41AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

757 West Texas A&M University

Goal/ Objective / Outcome		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
KEY	27 State Licensure Pass Rate of Nursing Graduates	98.00%	98.00%	98.00%	98.00%	98.00 %
KEY	30 Dollar Value of External or Sponsored Research Funds (in Millions)	2.30	2.00	2.50	3.00	3.50
	31 External or Sponsored Research Funds As a % of State Appropriations	5.48%	5.50%	5.50%	5.50%	5.61 %
	32 External Research Funds As Percentage Appropriated for Research	139.45%	130.00%	130.00%	130.00%	130.00 %
	48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	33.00%	0.00%	0.00%	0.00%	0.00 %
	49 Average No Months Endowed Chairs Remain Vacant	4.00	0.00	0.00	0.00	0.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2012

TIME : 9:17:13AM

Agency code: 757

Agency name: West Texas A&M University

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
5	Engineering Program Development	\$470,000	\$470,000	2.0	\$1,622,500	\$1,622,500	3.0	\$2,092,500	\$2,092,500
12	Student Success Initiative	\$550,000	\$550,000	10.6	\$450,000	\$450,000	10.6	\$1,000,000	\$1,000,000
13	TRB - Amarillo Center	\$1,307,768	\$1,307,768		\$1,307,768	\$1,307,768		\$2,615,536	\$2,615,536
14	TRB-Nursing and Health Science Bldg	\$1,307,768	\$1,307,768		\$1,307,768	\$1,307,768		\$2,615,536	\$2,615,536
15	TRB - Renovation of Academic Space	\$1,569,322	\$1,569,322		\$1,569,322	\$1,569,322		\$3,138,644	\$3,138,644
Total, Exceptional Items Request		\$5,204,858	\$5,204,858	12.6	\$6,257,358	\$6,257,358	13.6	\$11,462,216	\$11,462,216
Method of Financing									
	General Revenue	\$5,204,858	\$5,204,858		\$6,257,358	\$6,257,358		\$11,462,216	\$11,462,216
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$5,204,858	\$5,204,858		\$6,257,358	\$6,257,358		\$11,462,216	\$11,462,216
Full Time Equivalent Positions				12.6				13.6	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/12/2012
TIME : 5:17:16PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
1 Provide Instructional and Operations Support						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	595,796	702,108	0	0	595,796	702,108
4 WORKERS' COMPENSATION INSURANCE	33,500	34,001	0	0	33,500	34,001
5 UNEMPLOYMENT COMPENSATION INSURANCE	18,070	18,070	0	0	18,070	18,070
6 TEXAS PUBLIC EDUCATION GRANTS	1,467,150	1,467,150	0	0	1,467,150	1,467,150
7 ORGANIZED ACTIVITIES	91,885	91,885	0	0	91,885	91,885
TOTAL, GOAL 1	\$2,206,401	\$2,313,214	\$0	\$0	\$2,206,401	\$2,313,214
2 Provide Infrastructure Support						
1 Provide Operation and Maintenance of E&G Space						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	3,632,386	3,638,912	4,184,858	4,184,858	7,817,244	7,823,770
TOTAL, GOAL 2	\$3,632,386	\$3,638,912	\$4,184,858	\$4,184,858	\$7,817,244	\$7,823,770

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/12/2012**
TIME : **5:17:16PM**

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
3 Provide Special Item Support						
2 <i>Research Special Item Support</i>						
1 KILLGORE RESEARCH CENTER	\$31,194	\$31,194	\$0	\$0	\$31,194	\$31,194
2 WIND ENERGY RESEARCH	68,890	74,500	0	0	68,890	74,500
3 INDUSTRY SUPPORT & DEVELOPMENT	623,439	623,439	0	0	623,439	623,439
4 INTEGRATED PEST MANAGEMENT	93,514	93,514	0	0	93,514	93,514
3 <i>Public Service Special Item Support</i>						
1 PANHANDLE-PLAINS MUSEUM	391,729	376,074	0	0	391,729	376,074
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	2,873,618	2,873,618	0	0	2,873,618	2,873,618
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,020,000	2,072,500	1,020,000	2,072,500
TOTAL, GOAL 3	\$5,019,493	\$5,009,448	\$1,020,000	\$2,072,500	\$6,039,493	\$7,081,948

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/12/2012
TIME : 5:17:16PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
6 Research Funds						
1 <i>Research Funds</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$10,858,280	\$10,961,574	\$5,204,858	\$6,257,358	\$16,063,138	\$17,218,932
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$10,858,280	\$10,961,574	\$5,204,858	\$6,257,358	\$16,063,138	\$17,218,932

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/12/2012**
TIME : **5:17:05PM**

Agency code: 757		Agency name: West Texas A&M University				
Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$8,703,449	\$8,700,431	\$5,204,858	\$6,257,358	\$13,908,307	\$14,957,789
	\$8,703,449	\$8,700,431	\$5,204,858	\$6,257,358	\$13,908,307	\$14,957,789
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	2,154,831	2,261,143	0	0	2,154,831	2,261,143
	\$2,154,831	\$2,261,143	\$0	\$0	\$2,154,831	\$2,261,143
TOTAL, METHOD OF FINANCING	\$10,858,280	\$10,961,574	\$5,204,858	\$6,257,358	\$16,063,138	\$17,218,932
FULL TIME EQUIVALENT POSITIONS	644.2	644.2	12.6	13.6	656.8	657.8

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/20/2012

Time: 9:18:32AM

Agency code: 757

Agency name: West Texas A&M University

Goal/ Objective / Outcome

		BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
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						
		44.70%	45.60%			44.70%	45.60 %
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		46.80%	47.80%			46.80%	47.80 %
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		40.60%	41.40%			40.60%	41.40 %
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		22.90%	23.30%			22.90%	23.30 %
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		44.70%	45.60%			44.70%	45.60 %
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		26.00%	26.50%			26.00%	26.50 %
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		31.20%	31.80%			31.20%	31.80 %
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		15.60%	15.90%			15.60%	15.90 %

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/20/2012
Time: 9:18:43AM

Agency code: 757

Agency name: West Texas A&M University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	15.60%	15.90%			15.60%	15.90 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	31.20%	31.80%			31.20%	31.80 %
KEY	11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	67.60%	69.00%			67.60%	69.00 %
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	72.80%	74.30%			72.80%	74.30 %
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr					
	62.40%	63.70%			62.40%	63.70 %
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr					
	55.10%	56.20%			55.10%	56.20 %
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr					
	67.60%	69.00%			67.60%	69.00 %
	16 Percent of Semester Credit Hours Completed					
	96.00%	96.00%			96.00%	96.00 %
KEY	17 Certification Rate of Teacher Education Graduates					
	93.00%	93.00%			93.00%	93.00 %

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/20/2012

Time: 9:18:43AM

Agency code: 757

Agency name: West Texas A&M University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
	67.00%	67.50%			67.00%	67.50 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	88.00%	88.50%			88.00%	88.50 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	95.00%	95.50%			95.00%	95.50 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	54.10%	55.20%			54.10%	55.20 %
KEY 22 Percent of Transfer Students Who Graduate within 4 Years						
	68.70%	70.00%			68.70%	70.00 %
KEY 23 Percent of Transfer Students Who Graduate within 2 Years						
	38.50%	39.30%			38.50%	39.30 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	53.10%	54.10%			53.10%	54.10 %
KEY 26 State Licensure Pass Rate of Engineering Graduates						
	60.00%	65.00%			60.00%	65.00 %
KEY 27 State Licensure Pass Rate of Nursing Graduates						
	98.00%	98.00%			98.00%	98.00 %

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/20/2012

Time: 9:18:43AM

Agency code: 757

Agency name: West Texas A&M University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
KEY						
30 Dollar Value of External or Sponsored Research Funds (in Millions)						
	3.00	3.50			3.00	3.50
31 External or Sponsored Research Funds As a % of State Appropriations						
	5.50%	5.61%			5.50%	5.61 %
32 External Research Funds As Percentage Appropriated for Research						
	130.00%	130.00%			130.00%	130.00 %
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year						
	0.00%	0.00%			0.00%	0.00 %
49 Average No Months Endowed Chairs Remain Vacant						
	0.00	0.00			0.00	0.00

Strategy Request

West Texas A&M University

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/12/2012 5:18:08PM

757 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 13
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,294.00	1,350.00	1,364.00	1,377.00	1,391.00
2	Number of Minority Graduates	347.00	360.00	364.00	367.00	371.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	141.00	143.00	144.00	145.00	146.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	53.00	54.00	54.00	55.00	55.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	116.00	117.00	117.00	118.00	118.00
6	Number of Two-Year College Transfers Who Graduate	412.00	440.00	444.00	449.00	453.00
Efficiency Measures:						
1	Administrative Cost As a Percent of Operating Budget	10.12 %	10.50 %	10.71 %	10.92 %	11.14 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	20.00	20.00	19.90	19.00	18.60
2	Number of Minority Students Enrolled	2,003.00	2,100.00	2,121.00	2,142.00	2,164.00
3	Number of Community College Transfers Enrolled	1,850.00	1,900.00	1,919.00	1,938.00	1,958.00
4	Number of Semester Credit Hours Completed	85,986.00	86,846.00	87,714.00	88,591.00	89,477.00
5	Number of Semester Credit Hours	90,202.00	91,104.00	92,015.00	92,935.00	93,865.00

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/12/2012 5:18:27PM

757 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 13
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	7,839.00	7,917.00	7,997.00	8,077.00	8,157.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,905,519	\$7,890,756	\$7,584,789	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$282,481	\$268,296	\$264,731	\$0	\$0
1005	FACULTY SALARIES	\$18,157,001	\$17,960,108	\$17,227,730	\$0	\$0
1010	PROFESSIONAL SALARIES	\$27,868	\$26,468	\$26,117	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$12,435	\$11,811	\$11,654	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$639,622	\$607,502	\$599,431	\$0	\$0
2004	UTILITIES	\$2,120	\$2,013	\$1,986	\$0	\$0
2005	TRAVEL	\$5,164	\$4,905	\$4,840	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$280,304	\$266,128	\$262,691	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$27,312,514	\$27,037,987	\$25,983,969	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$19,474,819	\$17,000,657	\$16,773,016	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,474,819	\$17,000,657	\$16,773,016	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

757 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 13
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
704	Bd Authorized Tuition Inc	\$826,234	\$1,395,597	\$1,280,200	\$0	\$0
770	Est Oth Educ & Gen Inco	\$7,011,461	\$8,641,733	\$7,930,753	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,837,695	\$10,037,330	\$9,210,953	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$27,312,514	\$27,037,987	\$25,983,969	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		429.0	578.7	575.8	575.8	575.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/12/2012 5:18:27PM

757 West Texas A&M University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 2 Teaching Experience Supplement

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$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
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)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

757 West Texas A&M University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 2 Teaching Experience Supplement

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Teaching Experience Supplement formula provides an additional weight of 10 percent to lower and upper division semester credit hours taught by tenured and tenure-track faculty.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/12/2012 5:18:27PM

757 West Texas A&M University

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$903,515	\$636,960	\$491,818	\$595,796	\$702,108
TOTAL, OBJECT OF EXPENSE		\$903,515	\$636,960	\$491,818	\$595,796	\$702,108
Method of Financing:						
1	General Revenue Fund	\$96,369	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$96,369	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$807,146	\$636,960	\$491,818	\$595,796	\$702,108
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$807,146	\$636,960	\$491,818	\$595,796	\$702,108
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$595,796	\$702,108
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$903,515	\$636,960	\$491,818	\$595,796	\$702,108
FULL TIME EQUIVALENT POSITIONS:						

757 West Texas A&M University

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/12/2012 5:18:27PM

757 West Texas A&M University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 4 Workers' Compensation Insurance

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$30,162	\$33,500	\$34,001	\$33,500	\$34,001
TOTAL, OBJECT OF EXPENSE		\$30,162	\$33,500	\$34,001	\$33,500	\$34,001
Method of Financing:						
1	General Revenue Fund	\$23,913	\$33,500	\$34,001	\$33,500	\$34,001
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,913	\$33,500	\$34,001	\$33,500	\$34,001
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$6,249	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,249	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$33,500	\$34,001
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$30,162	\$33,500	\$34,001	\$33,500	\$34,001
FULL TIME EQUIVALENT POSITIONS:						

757 West Texas A&M University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 4 Workers' Compensation Insurance

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/12/2012 5:18:27PM

757 West Texas A&M University

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$21,032	\$18,070	\$18,070	\$18,070	\$18,070
TOTAL, OBJECT OF EXPENSE		\$21,032	\$18,070	\$18,070	\$18,070	\$18,070
Method of Financing:						
1	General Revenue Fund	\$15,774	\$18,070	\$18,070	\$18,070	\$18,070
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,774	\$18,070	\$18,070	\$18,070	\$18,070
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$5,258	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,258	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,070	\$18,070
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,032	\$18,070	\$18,070	\$18,070	\$18,070
FULL TIME EQUIVALENT POSITIONS:						

757 West Texas A&M University

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/12/2012 5:18:27PM

757 West Texas A&M University

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
4000	GRANTS	\$1,409,943	\$1,502,674	\$1,467,150	\$1,467,150	\$1,467,150
TOTAL, OBJECT OF EXPENSE		\$1,409,943	\$1,502,674	\$1,467,150	\$1,467,150	\$1,467,150
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,409,943	\$1,502,674	\$1,467,150	\$1,467,150	\$1,467,150
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,409,943	\$1,502,674	\$1,467,150	\$1,467,150	\$1,467,150
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,467,150	\$1,467,150
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,409,943	\$1,502,674	\$1,467,150	\$1,467,150	\$1,467,150

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/12/2012 5:18:27PM

757 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$35,419	\$48,554	\$48,554	\$48,554	\$48,554
2002	FUELS AND LUBRICANTS	\$7,034	\$9,643	\$9,643	\$9,643	\$9,643
2003	CONSUMABLE SUPPLIES	\$117	\$160	\$160	\$160	\$160
2004	UTILITIES	\$831	\$1,139	\$1,139	\$1,139	\$1,139
2009	OTHER OPERATING EXPENSE	\$23,627	\$32,389	\$32,389	\$32,389	\$32,389
TOTAL, OBJECT OF EXPENSE		\$67,028	\$91,885	\$91,885	\$91,885	\$91,885
Method of Financing:						
1	General Revenue Fund	\$15,249	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,249	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$51,779	\$91,885	\$91,885	\$91,885	\$91,885
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$51,779	\$91,885	\$91,885	\$91,885	\$91,885

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/12/2012 5:18:27PM

757 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$91,885	\$91,885
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$67,028	\$91,885	\$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
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/12/2012 5:18:27PM

757 West Texas A&M University

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 1 Educational and General Space Support

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	30.80	33.00	33.70	36.00	38.00
2	Space Utilization Rate of Labs	14.40	58.00	59.20	60.30	61.60
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,895,908	\$683,381	\$704,209	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$67,096	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,383	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,968,387	\$683,381	\$704,209	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,875,426	\$683,381	\$704,209	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,875,426	\$683,381	\$704,209	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$92,961	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$92,961	\$0	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/12/2012 5:18:27PM

757 West Texas A&M University

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 1 Educational and General Space Support

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,968,387	\$683,381	\$704,209	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		82.5	16.6	17.6	17.6	17.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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757 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2008	DEBT SERVICE	\$4,078,649	\$3,657,195	\$3,649,268	\$3,632,386	\$3,638,912
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,078,649	\$3,657,195	\$3,649,268	\$3,632,386	\$3,638,912
Method of Financing:						
1	General Revenue Fund	\$4,078,649	\$3,657,195	\$3,649,268	\$3,632,386	\$3,638,912
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,078,649	\$3,657,195	\$3,649,268	\$3,632,386	\$3,638,912
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,632,386	\$3,638,912
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,078,649	\$3,657,195	\$3,649,268	\$3,632,386	\$3,638,912

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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757 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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757 West Texas A&M University

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,266	\$9,201	\$9,201	\$9,201	\$9,201
1002	OTHER PERSONNEL COSTS	\$(50)	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$2,000	\$1,801	\$1,801	\$1,801	\$1,801
2003	CONSUMABLE SUPPLIES	\$8,662	\$7,802	\$7,802	\$7,802	\$7,802
2004	UTILITIES	\$1,432	\$1,290	\$1,290	\$1,290	\$1,290
2005	TRAVEL	\$607	\$547	\$547	\$547	\$547
2007	RENT - MACHINE AND OTHER	\$224	\$202	\$202	\$202	\$202
2009	OTHER OPERATING EXPENSE	\$11,492	\$10,351	\$10,351	\$10,351	\$10,351
TOTAL, OBJECT OF EXPENSE		\$34,633	\$31,194	\$31,194	\$31,194	\$31,194
Method of Financing:						
1	General Revenue Fund	\$29,884	\$31,194	\$31,194	\$31,194	\$31,194
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,884	\$31,194	\$31,194	\$31,194	\$31,194
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$4,749	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,749	\$0	\$0	\$0	\$0

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$31,194	\$31,194
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,633	\$31,194	\$31,194	\$31,194	\$31,194
FULL TIME EQUIVALENT POSITIONS:		0.4	0.5	0.5	0.5	0.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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, fine arts, agriculture, rural health, renewable energy and environmental science.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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757 West Texas A&M University

GOAL: 3 Provide Special Item Support
OBJECTIVE: 2 Research Special Item Support
STRATEGY: 2 Wind Energy Research

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$76,536	\$52,468	\$56,740	\$52,468	\$56,740
1002	OTHER PERSONNEL COSTS	\$3,409	\$2,337	\$2,527	\$2,337	\$2,527
1005	FACULTY SALARIES	\$444	\$304	\$329	\$304	\$329
2002	FUELS AND LUBRICANTS	\$411	\$282	\$305	\$282	\$305
2003	CONSUMABLE SUPPLIES	\$15,725	\$10,780	\$11,658	\$10,780	\$11,658
2004	UTILITIES	\$1,694	\$1,161	\$1,256	\$1,161	\$1,256
2009	OTHER OPERATING EXPENSE	\$2,273	\$1,558	\$1,685	\$1,558	\$1,685
TOTAL, OBJECT OF EXPENSE		\$100,492	\$68,890	\$74,500	\$68,890	\$74,500
Method of Financing:						
1	General Revenue Fund	\$71,338	\$68,890	\$74,500	\$68,890	\$74,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$71,338	\$68,890	\$74,500	\$68,890	\$74,500
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$29,154	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$29,154	\$0	\$0	\$0	\$0

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757 West Texas A&M University

GOAL: 3 Provide Special Item Support
OBJECTIVE: 2 Research Special Item Support
STRATEGY: 2 Wind Energy Research

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$68,890	\$74,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$100,492	\$68,890	\$74,500	\$68,890	\$74,500
FULL TIME EQUIVALENT POSITIONS:		2.0	2.1	2.4	2.4	2.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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GOAL: 3 Provide Special Item Support
OBJECTIVE: 2 Research Special Item Support
STRATEGY: 3 Agriculture Industry Support and Development

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$468,865	\$296,964	\$296,964	\$296,964	\$296,964
1002	OTHER PERSONNEL COSTS	\$6,293	\$3,986	\$3,986	\$3,986	\$3,986
1005	FACULTY SALARIES	\$116,306	\$73,664	\$73,664	\$73,664	\$73,664
1010	PROFESSIONAL SALARIES	\$18,333	\$11,612	\$11,612	\$11,612	\$11,612
2002	FUELS AND LUBRICANTS	\$4,030	\$2,552	\$2,552	\$2,552	\$2,552
2003	CONSUMABLE SUPPLIES	\$25,189	\$15,954	\$15,954	\$15,954	\$15,954
2004	UTILITIES	\$4,597	\$2,912	\$2,912	\$2,912	\$2,912
2005	TRAVEL	\$10,368	\$6,567	\$6,567	\$6,567	\$6,567
2007	RENT - MACHINE AND OTHER	\$2,764	\$1,751	\$1,751	\$1,751	\$1,751
2009	OTHER OPERATING EXPENSE	\$298,604	\$189,126	\$189,126	\$189,126	\$189,126
3001	CLIENT SERVICES	\$6,076	\$3,848	\$3,848	\$3,848	\$3,848
5000	CAPITAL EXPENDITURES	\$22,898	\$14,503	\$14,503	\$14,503	\$14,503
TOTAL, OBJECT OF EXPENSE		\$984,323	\$623,439	\$623,439	\$623,439	\$623,439
Method of Financing:						
1	General Revenue Fund	\$544,046	\$623,439	\$623,439	\$623,439	\$623,439
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$544,046	\$623,439	\$623,439	\$623,439	\$623,439

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GOAL: 3 Provide Special Item Support
OBJECTIVE: 2 Research Special Item Support
STRATEGY: 3 Agriculture Industry Support and Development

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$440,277	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$440,277	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$623,439	\$623,439
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$984,323	\$623,439	\$623,439	\$623,439	\$623,439
FULL TIME EQUIVALENT POSITIONS:		8.9	12.4	12.1	12.1	12.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of Industry Support and Development is 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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757 West Texas A&M University

GOAL: 3 Provide Special Item Support
OBJECTIVE: 2 Research Special Item Support
STRATEGY: 4 Integrated Pest Management

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$118,194	\$72,964	\$72,964	\$72,964	\$72,964
2002	FUELS AND LUBRICANTS	\$1,060	\$3,494	\$3,494	\$3,494	\$3,494
2003	CONSUMABLE SUPPLIES	\$3,423	\$11,282	\$11,282	\$11,282	\$11,282
2005	TRAVEL	\$916	\$3,019	\$3,019	\$3,019	\$3,019
2009	OTHER OPERATING EXPENSE	\$836	\$2,755	\$2,755	\$2,755	\$2,755
TOTAL, OBJECT OF EXPENSE		\$124,429	\$93,514	\$93,514	\$93,514	\$93,514
Method of Financing:						
1	General Revenue Fund	\$118,836	\$93,514	\$93,514	\$93,514	\$93,514
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$118,836	\$93,514	\$93,514	\$93,514	\$93,514
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$5,593	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,593	\$0	\$0	\$0	\$0

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$93,514	\$93,514
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$124,429	\$93,514	\$93,514	\$93,514	\$93,514
FULL TIME EQUIVALENT POSITIONS:		0.9	1.2	1.2	1.2	1.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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GOAL: 3 Provide Special Item Support
OBJECTIVE: 3 Public Service Special Item Support
STRATEGY: 1 Panhandle-Plains Historical Museum

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$453,360	\$382,309	\$366,935	\$382,209	\$366,935
1002	OTHER PERSONNEL COSTS	\$11,292	\$9,520	\$9,139	\$9,520	\$9,139
TOTAL, OBJECT OF EXPENSE		\$464,652	\$391,829	\$376,074	\$391,729	\$376,074
Method of Financing:						
1	General Revenue Fund	\$324,790	\$391,829	\$376,074	\$391,729	\$376,074
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$324,790	\$391,829	\$376,074	\$391,729	\$376,074
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$139,862	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$139,862	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$391,729	\$376,074
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$464,652	\$391,829	\$376,074	\$391,729	\$376,074
FULL TIME EQUIVALENT POSITIONS:		7.1	9.2	10.2	10.2	10.2

757 West Texas A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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 and supports the curriculum and student life at West Texas A&M University. PPHM also serves the general public and public and private schools. 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."

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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GOAL: 3 Provide Special Item Support
OBJECTIVE: 3 Public Service Special Item Support
STRATEGY: 2 Rural Agri-Business Incubator & Accelerator

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$346,970	\$335,764	\$335,764	\$335,764	\$335,764
1002	OTHER PERSONNEL COSTS	\$4,280	\$4,142	\$4,142	\$4,142	\$4,142
2001	PROFESSIONAL FEES AND SERVICES	\$74,113	\$71,719	\$71,719	\$71,719	\$71,719
2002	FUELS AND LUBRICANTS	\$211	\$204	\$204	\$204	\$204
2003	CONSUMABLE SUPPLIES	\$224,352	\$217,106	\$217,106	\$217,106	\$217,106
2004	UTILITIES	\$26,466	\$25,611	\$25,611	\$25,611	\$25,611
2005	TRAVEL	\$9,124	\$8,829	\$8,829	\$8,829	\$8,829
2009	OTHER OPERATING EXPENSE	\$89,516	\$86,625	\$86,625	\$86,625	\$86,625
TOTAL, OBJECT OF EXPENSE		\$775,032	\$750,000	\$750,000	\$750,000	\$750,000
Method of Financing:						
1	General Revenue Fund	\$537,224	\$750,000	\$750,000	\$750,000	\$750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$537,224	\$750,000	\$750,000	\$750,000	\$750,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$237,808	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$237,808	\$0	\$0	\$0	\$0

757 West Texas A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$750,000	\$750,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$775,032	\$750,000	\$750,000	\$750,000	\$750,000
FULL TIME EQUIVALENT POSITIONS:		4.5	7.9	8.9	8.9	8.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the WTAMU Enterprise Center is to apply the principles of business incubation as a catalyst for innovation and entrepreneurial development in order to foster economic growth for Amarillo and the Texas Panhandle Region.

The WTAMU Enterprise Center creates an area-wide entrepreneurial eco-system and culture by:

- Providing facilities to entrepreneurs that allows them to reduce risks, to lower capital and operating costs, and to assist with their early success
- Providing individual coaching and business-building training programs that teach best business practices, foster competitiveness, and empower entrepreneurs to become self-sufficient
- Providing education, leadership and encouragement for innovation and creativity
- Providing a model for entrepreneurial excellence

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$189,146	\$185,555	\$185,555	\$185,555	\$185,555
1002	OTHER PERSONNEL COSTS	\$1,584	\$1,554	\$1,554	\$1,554	\$1,554
TOTAL, OBJECT OF EXPENSE		\$190,730	\$187,109	\$187,109	\$187,109	\$187,109
Method of Financing:						
1	General Revenue Fund	\$163,038	\$187,109	\$187,109	\$187,109	\$187,109
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$163,038	\$187,109	\$187,109	\$187,109	\$187,109
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$27,692	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$27,692	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$187,109	\$187,109
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$190,730	\$187,109	\$187,109	\$187,109	\$187,109
FULL TIME EQUIVALENT POSITIONS:		2.2	3.1	3.0	3.0	3.0

757 West Texas A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Small Business Development Center's (SBDC) mission is to create new jobs and economic activity in Texas through the provision of consulting, training, and research services to small business owners.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$87,282	\$351,032	\$351,032	\$351,032	\$351,032
1002	OTHER PERSONNEL COSTS	\$3,281	\$13,196	\$13,196	\$13,196	\$13,196
1005	FACULTY SALARIES	\$548,037	\$2,204,106	\$2,204,106	\$2,204,106	\$2,204,106
2002	FUELS AND LUBRICANTS	\$2,378	\$9,564	\$9,564	\$9,564	\$9,564
2003	CONSUMABLE SUPPLIES	\$10,208	\$41,055	\$41,055	\$41,055	\$41,055
2004	UTILITIES	\$789	\$3,173	\$3,173	\$3,173	\$3,173
2005	TRAVEL	\$4,909	\$19,743	\$19,743	\$19,743	\$19,743
2009	OTHER OPERATING EXPENSE	\$15,123	\$60,822	\$60,822	\$60,822	\$60,822
3001	CLIENT SERVICES	\$42,500	\$170,927	\$170,927	\$170,927	\$170,927
TOTAL, OBJECT OF EXPENSE		\$714,507	\$2,873,618	\$2,873,618	\$2,873,618	\$2,873,618
Method of Financing:						
1	General Revenue Fund	\$400,284	\$2,873,618	\$2,873,618	\$2,873,618	\$2,873,618
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$400,284	\$2,873,618	\$2,873,618	\$2,873,618	\$2,873,618
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$314,223	\$0	\$0	\$0	\$0

757 West Texas A&M University

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$314,223	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,873,618	\$2,873,618
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$714,507	\$2,873,618	\$2,873,618	\$2,873,618	\$2,873,618
FULL TIME EQUIVALENT POSITIONS:		9.3	12.0	12.0	12.0	12.0

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:

Additional information for this strategy is available in Schedule 9, Special Item Information.

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/12/2012 5:18:27PM

757 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
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:						

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/12/2012 5:18:27PM

757 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/12/2012 5:18:27PM

757 West Texas A&M University

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Funds	Service Categories:		
STRATEGY:	1	Research Development Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽²⁾	BL 2015 ⁽²⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$143,235	\$129,533	\$129,533	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,539	\$6,817	\$6,817	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$226,161	\$204,526	\$204,526	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$376,935	\$340,876	\$340,876	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$376,935	\$340,876	\$340,876	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$376,935	\$340,876	\$340,876	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$376,935	\$340,876	\$340,876	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/12/2012 5:18:27PM

757 West Texas A&M University

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Funds	Service Categories:		
STRATEGY:	1	Research Development Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽²⁾	BL 2015 ⁽²⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/12/2012 5:18:27PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$39,556,963	\$39,022,121	\$37,790,694	\$10,858,280	\$10,961,574
METHODS OF FINANCE (INCLUDING RIDERS):				\$10,858,280	\$10,961,574
METHODS OF FINANCE (EXCLUDING RIDERS):	\$39,556,963	\$39,022,121	\$37,790,694	\$10,858,280	\$10,961,574
FULL TIME EQUIVALENT POSITIONS:	547.2	644.2	644.2	644.2	644.2

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

Exceptional Item Request

West Texas A&M University

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2012**
TIME: **5:19:57PM**

Agency code: **757**

Agency name:

West Texas A&M University

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Item Name: Student Success Initiative

Item Priority: 12

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

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	450,000	450,000
2003	CONSUMABLE SUPPLIES	100,000	0
TOTAL, OBJECT OF EXPENSE		\$550,000	\$450,000

METHOD OF FINANCING:

1	General Revenue Fund	550,000	450,000
TOTAL, METHOD OF FINANCING		\$550,000	\$450,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

10.60	10.60
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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 provides funding to expand the capabilities of the WTAMU Student Success Center. Funding will be used to increase staffing and update technology utilized to enhance retention and timely graduation.
- This initiative provides the necessary resources to provide focused support for at-risk students (i.e., academic recovery sections, mentoring, Early Alerts, additional resources in math, writing, and tutoring labs, etc. This initiative also provides the resources required to significantly expand the use of learning communities and establish living-learning communities at WTAMU.

Supplemental Information:

1. The student success center accomplishments to date are: Established (1) a one-stop-shop Student Success Center housing a single location (freshman advising, financial aid, testing, counseling, etc.) (2) a First Alert System (the WTAMU Buff Promise Program (3) developed a mode to determine high risk students target for intervention, (4) a pilot project Learning Communities.
2. The special item is new. – n/a
3. The special item is NOT eligible to be funded under the formulas. n/a
4. List all non-general revenue sources: none
5. The University's goals for retention and success may stay below expectation and continued progress will slow. For Example and the following need to be addressed (1) First Year Persistence Rate for all FTFT entering freshmen is too low (2) 4- and 6- Year Graduation Rates for all entering freshmen are too low (3) 4-and6- Year Graduation Rate for minorities are significantly lower than for white non-Hispanic students. WTAMU needs to provide focused support for at-risk students and resources to expand the use of learning communities.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2012**
TIME: **5:20:33PM**

Agency code: **757**

Agency name:

West Texas A&M University

CODE	DESCRIPTION	Excp 2014	Excp 2015
Benefit to the State / Results:			
<ul style="list-style-type: none">The State of Texas established significant goals for student recruitment, retention and success in the program entitled “Closing the Gaps” by 2015 which was adopted by the Texas Higher Education Coordinating Board in October, 2000. Participation is a key goal. Although enrollment at West Texas A&M University has increased as a result of additional new first time students, transfer students and higher retention rates, the University’s goals for retention and success are below expectations. This is especially true for minority and first generation students. Whereas the first year persistence rate for first-time, full-time White, non-Hispanic students is 70.2%, the first year persistence rate for first-time, full-time minority students is 54.6%. The first year persistence rate for first-time, full-time, first generation students is 62.3%. The 4-year graduation rates for first-time, full-time White, non-Hispanic, minority and first generation students are 28.8%, 15.7%, and 20.3%, respectively.			

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2012**
TIME: **5:20:33PM**

Agency code: **757**

Agency name:
West Texas A&M University

CODE	DESCRIPTION	Excp 2014	Excp 2015
<p align="center">Item Name: TRB - Amarillo Center Item Priority: 13 Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement</p>			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,307,768	1,307,768
TOTAL, OBJECT OF EXPENSE		\$1,307,768	\$1,307,768
METHOD OF FINANCING:			
1	General Revenue Fund	1,307,768	1,307,768
TOTAL, METHOD OF FINANCING		\$1,307,768	\$1,307,768

DESCRIPTION / JUSTIFICATION:

Project Description: Fund the construction of a \$15,000,000 stand-alone 50,000 sq. ft. facility in downtown Amarillo to house the Amarillo Center. Facility would house classrooms, a computer lab, faculty and administrative offices in support of academic program, other student support services, the WTAMU SBDC, Offices of the WTAMU Enterprise Center and Social Work Outreach programs:

- This facility will house approximately 17 classrooms; 2 graduate seminar rooms; computer lab; student study space; clinical space for the social work outreach program; counseling space for the Small Business Development center and faculty offices. All classrooms will be "smart classrooms" with the latest technology. Net assignable square foot is expected to be 36,000 sq. ft.

Debt service requested for the 2014-15 biennium for the proposed project(s) is based on an interest rate of six percent for 20 year bonds.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2012**
TIME: **5:20:33PM**

Agency code: **757**

Agency name:

West Texas A&M University

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Benefit to the State / Justification:

- WTAMU contract with MGT of American, Inc. in May 2007 for a comprehensive market analysis of the need for an institutional of higher education (WTAMU) to be physically located in Amarillo. Amarillo is located approximately 20 miles from WTAMU/ Canyon. MGT, Inc.'s analysis, which was completed in February 2008, providing substantial evidence for the need for WTAMU to have a physical presence in Amarillo.
- Amarillo confirmed its support for WTAMU having a physical location in Amarillo by providing more than \$250,000 annually from the Amarillo Economic Development Corporation for WTAMU to lease space in downtown Amarillo for the WT Campus as well as proving funding for the initial equipment and start up operational costs.
- Student support proved the need for the WT campus in Amarillo. The first year the Amarillo campus was operational, Fall 2008, enrollment was 587 headcount with 714 total class enrollments. Fall 2011 enrollment at the Amarillo Center was 719 head count with 1,026 total class enrollments.
- The Amarillo Campus provides educational opportunities for place bound students who would not otherwise be able to continue their educational opportunities while provides and educated work force for the Panhandle of Texas and addresses the Goals in Closing the Gaps.

This facility has a significant impact to the economic development and growth of the Panhandle Region and the State. This project will enhance the ability of WTAMU to educate more students, especially those place-bound students, filling critical needs of the State. The economic development of the State is critically tied to the level of education of the State's labor force

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2012**
TIME: **5:20:33PM**

Agency code: **757**

Agency name:
West Texas A&M University

CODE	DESCRIPTION	Excp 2014	Excp 2015
Item Name: TRB - Nursing and Health Science Building Item Priority: 14 Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,307,768	1,307,768
TOTAL, OBJECT OF EXPENSE		\$1,307,768	\$1,307,768
METHOD OF FINANCING:			
1	General Revenue Fund	1,307,768	1,307,768
TOTAL, METHOD OF FINANCING		\$1,307,768	\$1,307,768

DESCRIPTION / JUSTIFICATION:

Project Description: West Texas A&M University is requesting funding to construct a new \$15,000,000 building to house the Nursing and Health Science College. This College includes the Nursing Department, Communication Disorders Department and the Sport and Exercise Science Department.:

- The new building will be approximately 42,000 sq. ft. Included will be state of the art classrooms that include “smart technology”; inter-active video conference technology that will connect WT into other facilities across the state; labs used for Nursing clinical preparation, Nursing Simulation labs, special labs for observations for clients in the Communication Disorders Program for speech and hearing assessments; special space for working with speech and hearing impaired clients; human fitness lab including health assessment and monitoring equipment and computer labs for simulation and testing.
- Enrollment growth is limited in these programs given the current space available for these very specialized program needs. WTAMU has had to decline enrollments 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.
- Net assignable square feet is expected to be 30,250 sq. ft.

Debt service requested for the 2014-15 biennium for the proposed project(s) is based on an interest rate of six percent for 20 year bonds.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2012**
TIME: **5:20:33PM**

Agency code: **757**

Agency name:

West Texas A&M University

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Benefit to the State / Justification:

- This facility will assist in “Closing the Gaps” goals by providing access and addressing a critical need for the state of Texas by preparing and educating a more students to enter the nursing profession. Additionally, this facility will assist in providing certified speech and hearing professionals that are disparately needed in the area public schools.

This facility will enhance the ability of WTAMU to educate more nursing students filling critical needs of the State. The economic development of the State is critically tied to the level of education of the State’s labor force.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2012**
TIME: **5:20:33PM**

Agency code: **757**

Agency name:
West Texas A&M University

CODE	DESCRIPTION	Excp 2014	Excp 2015
Item Name: TRB - Renovation of Academic Space Item Priority: 15 Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,569,322	1,569,322
TOTAL, OBJECT OF EXPENSE		\$1,569,322	\$1,569,322
METHOD OF FINANCING:			
1	General Revenue Fund	1,569,322	1,569,322
TOTAL, METHOD OF FINANCING		\$1,569,322	\$1,569,322

DESCRIPTION / JUSTIFICATION:

Project Description: West Texas A&M University is requesting funding to renovate three older buildings on campus in support of student learning:
Engineering Building: The University recently completed a Phase 1 renovation of a mothballed building to house the rapidly expanding Engineering and Computer Science Programs. Funding for Phase 1 utilized HEAF at a cost of just under \$4,000,000. This request is for \$6,000,000 that would be used to complete the renovation, thereby providing additional classroom and laboratory space for students in the rapidly expanding Mechanical, Civil and Environmental Engineering programs and will provide space necessary for support ofr Electrical Engineering, which will be introduced in 2014.

Mary Moody Northen Hall: The University recently completed a Phase 1 renovation of the Mary Moody Northen Hall. \$6,000,000 would be used to complete the renovation for the remainder of the building providing for updated classroom and laboratory space for students, ADA and Life Safety updates and acoustical and cosmetic updates.

Virgil Henson Activities Center: \$6,000,000 would be used to complete the final renovation of the Virgil Henson Activities Center (VHAC) to include restroom updates, electrical and mechanical updates, more efficient lighting and insulation and Life Safety Code updates. The VHAC houses academic departments in Sports and Exercise Science, Communication Disorders and Athletic Training.

Debt service requested for the 2014-15 biennium for the proposed project(s) is based on an interest rate of six percent for 20 year bonds.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2012**
TIME: **5:20:33PM**

Agency code: **757**

Agency name:

West Texas A&M University

CODE	DESCRIPTION	Excp 2014	Excp 2015
Benefit to the State / Justification:			
<ul style="list-style-type: none">This facility will assist in “Closing the Gaps” goals by providing access and addressing a critical need for the state of Texas by preparing and educating more students to enter a STEM profession. Additionally, renovation of one of the buildings will assist in providing the necessary educational space to educate certified speech and hearing professionals that are disparately needed in the area public schools.			
Renovation of these academic buildings will enhance the ability of WTAMU to educate more students, most notably in engineers, as we expand the engineering programs to include Electrical Engineering filling critical needs of the State.			
The economic development of the State is critically tied to the level of education of the State’s labor force. Furthermore, with the expansion of its engineering programs, WTAMU would be able to draw in additional external funds from industry and the federal government in support of research thereby supporting increases in employment of faculty and graduate students.			

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2012**
TIME: **5:20:33PM**

Agency code: **757**

Agency name:

West Texas A&M University

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Item Name: Engineering Program Development
Item Priority: 5

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

OBJECTS OF EXPENSE:

1005	FACULTY SALARIES	170,000	285,000
2003	CONSUMABLE SUPPLIES	35,000	65,000
5000	CAPITAL EXPENDITURES	265,000	1,272,500
TOTAL, OBJECT OF EXPENSE		\$470,000	\$1,622,500

METHOD OF FINANCING:

1	General Revenue Fund	470,000	1,622,500
TOTAL, METHOD OF FINANCING		\$470,000	\$1,622,500

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.00	3.00
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DESCRIPTION / JUSTIFICATION:

Program Description: This exceptional 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 expand the degree program in environmental engineering and offer a degree programs in electrical engineering. These programs 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 program includes courses in hydrology, hydrodynamics, process modeling, project management, environmental management, numerical modeling, non-destructive testing, fracture mechanics, and risk and reliability analysis. These courses will be supplemented by existing environmental science courses in air quality, ground water management, and environmental agriculture. The electrical engineering program will courses in include signal processing, control systems, electromagnetic waves, electric power, and solid-state electronics. The projected budget includes salaries for two new faculty members in environmental engineering (\$170,000) in 2014, an additional faculty in environmental engineering (\$85,000) in 2015 and two new faculty members (\$200,000) in electrical engineering in 2015. Maintenance and operation, along with capital requirements are projected at \$300,000 and \$1,337,500 for the two years of the biennium, respectively. The environmental engineering program commenced Fall 2012. The electrical engineering programs will be offered to students commencing Fall 2014.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2012**
TIME: **5:20:33PM**

Agency code: **757**

Agency name:

West Texas A&M University

CODE	DESCRIPTION	Excp 2014	Excp 2015
Supplemental Information:			
1. The Engineering Program accomplishments to date are: (1) Since May of 2005, WTAMU has graduated 142 students with a Bachelor of Science degree in Mechanical Engineering (2) seventy-five percent of these graduate are employed as engineers in Texas and 63 percent are employed as engineers in the Texas Panhandle (3) WTAMU complete Phase I renovation of a previously mothballed building for Engineering. (4) commenced Environmental Engineering program, Fall 2012.			
2. The special item is new. – n/a			
3. The approximate formula funding amounts which may be applied are \$ 20,650 for FY2014 and \$ 45,950 for FY2014.			
4. List all non-general revenue sources: none			
5. The number of graduates for the Engineering program will not increase substantially until we can expand our degree program in Environmental engineering and offer degree programs in electrical engineering. Expanding the Engineering program is critical to addressing the state shortage.			
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. These programs complement the existing mechanical engineering program, support business development, and the broader engineering interest in the region. Graduates of the WTAMU engineering program primarily stay in Texas and in the Panhandle region. Since May of 2005, WTAMU has graduated 142 students with a Bachelor of Science degree in Mechanical Engineering. Seventy-five percent of these graduates are employed as engineers in Texas; 63 percent are employed as engineers in the Texas Panhandle.			

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)DATE: **8/20/2012**
TIME: **9:21:40AM**Agency code: **757**Agency name: **West Texas A&M University**

Code	Description	Excp 2014	Excp 2015
Item Name: Student Success Initiative			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	450,000	450,000
2003	CONSUMABLE SUPPLIES	100,000	0
TOTAL, OBJECT OF EXPENSE		\$550,000	\$450,000
METHOD OF FINANCING:			
1	General Revenue Fund	550,000	450,000
TOTAL, METHOD OF FINANCING		\$550,000	\$450,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.6	10.6

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)DATE: **8/20/2012**
TIME: **9:21:55AM**Agency code: **757**Agency name: **West Texas A&M University**

Code	Description	Excp 2014	Excp 2015
Item Name:			
TRB - Amarillo Center			
Allocation to Strategy:			
2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,307,768	1,307,768
TOTAL, OBJECT OF EXPENSE		\$1,307,768	\$1,307,768
METHOD OF FINANCING:			
1	General Revenue Fund	1,307,768	1,307,768
TOTAL, METHOD OF FINANCING		\$1,307,768	\$1,307,768

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)DATE: **8/20/2012**
TIME: **9:21:55AM**Agency code: **757** Agency name: **West Texas A&M University**

Code	Description	Excp 2014	Excp 2015
Item Name: TRB - Nursing and Health Science Building			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,307,768	1,307,768
TOTAL, OBJECT OF EXPENSE		\$1,307,768	\$1,307,768
METHOD OF FINANCING:			
1	General Revenue Fund	1,307,768	1,307,768
TOTAL, METHOD OF FINANCING		\$1,307,768	\$1,307,768

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)DATE: **8/20/2012**
TIME: **9:21:55AM**Agency code: **757** Agency name: **West Texas A&M University**

Code	Description	Excp 2014	Excp 2015
Item Name:		TRB - Renovation of Academic Space	
Allocation to Strategy:		2-1-2 Tuition Revenue Bond Retirement	
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,569,322	1,569,322
TOTAL, OBJECT OF EXPENSE		\$1,569,322	\$1,569,322
METHOD OF FINANCING:			
1	General Revenue Fund	1,569,322	1,569,322
TOTAL, METHOD OF FINANCING		\$1,569,322	\$1,569,322

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)DATE: **8/20/2012**
TIME: **9:21:55AM**Agency code: **757**Agency name: **West Texas A&M University**

Code	Description	Excp 2014	Excp 2015
Item Name: Engineering Program Development			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	170,000	285,000
2003	CONSUMABLE SUPPLIES	35,000	65,000
5000	CAPITAL EXPENDITURES	265,000	1,272,500
TOTAL, OBJECT OF EXPENSE		\$470,000	\$1,622,500
METHOD OF FINANCING:			
1	General Revenue Fund	470,000	1,622,500
TOTAL, METHOD OF FINANCING		\$470,000	\$1,622,500
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	3.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2012
TIME: 9:22:41AM

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 2014	Excp 2015
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	4,184,858	4,184,858
Total, Objects of Expense	\$4,184,858	\$4,184,858

METHOD OF FINANCING:

1 General Revenue Fund	4,184,858	4,184,858
Total, Method of Finance	\$4,184,858	\$4,184,858

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TRB - Amarillo Center
TRB - Nursing and Health Science Building
TRB - Renovation of Academic Space

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2012
TIME: 9:22:50AM

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 2014	Excp 2015
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	450,000	450,000
1005 FACULTY SALARIES	170,000	285,000
2003 CONSUMABLE SUPPLIES	135,000	65,000
5000 CAPITAL EXPENDITURES	265,000	1,272,500
Total, Objects of Expense	\$1,020,000	\$2,072,500

METHOD OF FINANCING:

1 General Revenue Fund	1,020,000	2,072,500
Total, Method of Finance	\$1,020,000	\$2,072,500

FULL-TIME EQUIVALENT POSITIONS (FTE):	12.6	13.6
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Student Success Initiative
Engineering Program Development

Supporting Schedules

West Texas A&M University

6.A. Historically Underutilized Business Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/19/2012
Time: 6:27:49PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$		FY 2011
11.9%	Heavy Construction	12.0 %	98.1%	86.1%	\$132,187	\$134,762	12.0 %	4.9%	-7.1%	\$1,228		\$24,871
26.1%	Building Construction	12.0 %	10.3%	-1.7%	\$37,743	\$364,762	12.0 %	50.6%	38.6%	\$2,005,653		\$3,959,835
57.2%	Special Trade Construction	12.0 %	89.6%	77.6%	\$2,496,807	\$2,786,055	12.0 %	54.0%	42.0%	\$2,992,843		\$5,537,379
20.0%	Professional Services	12.0 %	38.1%	26.1%	\$94,620	\$248,028	12.0 %	18.7%	6.7%	\$183,158		\$982,018
33.0%	Other Services	12.0 %	52.0%	40.0%	\$757,612	\$1,456,493	12.0 %	8.6%	-3.4%	\$426,740		\$4,990,571
12.6%	Commodities	12.0 %	33.2%	21.2%	\$1,536,868	\$4,626,080	12.0 %	25.2%	13.2%	\$1,253,724		\$4,977,880
	Total Expenditures		52.6%		\$5,055,837	\$9,616,180		33.5%		\$6,863,346		\$20,472,554

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency did attain applicable statewide HUB goals in FY 2010. (Heavy Construction and Commodities)

The agency did attain applicable statewide HUB goals in FY 2011. (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

Meet with TAMU System HUB coordinators to improve HUB efforts

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

6.A. Historically Underutilized Business Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **7/19/2012**
Time: **6:27:49PM**

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

Co-Sponsored EOF on campus of WTAMU FY10
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 FY10 and one in FY11 and continue negotiations for additional Mentor/Protégé agreements
Co-Sponsored EOF Amarillo Chamber of Commerce May 2010 and May 2011

West Texas A&M University (757)
6.H Estimated Funds Outside the Institution's Bill Pattern
2012-13 and 2014-15 Biennia

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	<u>FY 2012</u> <u>Revenue</u>	<u>FY 2013</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2014</u> <u>Revenue</u>	<u>FY 2015</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 30,616,550	\$ 30,601,499	\$ 61,218,049		\$ 30,601,499	\$ 30,601,499	\$ 61,202,998	
Tuition and Fees (net of Discounts and Allowances)	8,006,609	6,769,037	14,775,646		6,769,037	6,769,037	13,538,074	
Endowment and Interest Income	50,000	22,000	72,000		22,000	22,000	44,000	
Sales and Services of Educational Activities (net)	56,175	38,250	94,425		38,250	38,250	76,500	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>38,729,334</u>	<u>37,430,786</u>	<u>76,160,120</u>	<u>29.7%</u>	<u>37,430,786</u>	<u>37,430,786</u>	<u>74,861,572</u>	<u>29.1%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 3,129,598	\$ 2,839,004	\$ 5,968,602		\$ 2,839,004	\$ 2,839,004	5,678,008	
Higher Education Assistance Funds	4,652,995	4,652,995	\$ 9,305,990		4,652,995	4,652,995	9,305,990	
Available University Fund	-	-	\$ -		-	-	-	
State Grants and Contracts	-	44,557	\$ 44,557		44,557	44,557	89,114	
Total	<u>7,782,593</u>	<u>7,536,556</u>	<u>15,319,149</u>	<u>6.0%</u>	<u>7,536,556</u>	<u>7,536,556</u>	<u>15,073,112</u>	<u>5.9%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	22,026,315	23,440,430	45,466,745		23,440,430	23,440,430	46,880,860	
Federal Grants and Contracts	20,111,260	20,478,177	40,589,437		20,478,177	20,478,177	40,956,354	
State Grants and Contracts	5,648,284	5,751,333	11,399,617		5,751,333	5,751,333	11,502,666	
Local Government Grants and Contracts	1,548,350	1,576,598	3,124,948		1,576,598	1,576,598	3,153,196	
Private Gifts and Grants	255,987	255,987	511,974		255,987	255,987	511,974	
Endowment and Interest Income	715,644	644,840	1,360,484		644,840	644,840	1,289,680	
Sales and Services of Educational Activities (net)	4,096,046	6,408,007	10,504,053		6,408,007	6,408,007	12,816,014	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	25,402,700	25,291,466	50,694,166		25,291,466	25,291,466	50,582,932	
Other Income	1,079,239	-	1,079,239		-	-	-	
Total	<u>80,883,825</u>	<u>83,846,838</u>	<u>164,730,663</u>	<u>64.3%</u>	<u>83,846,838</u>	<u>83,846,838</u>	<u>167,693,676</u>	<u>65.1%</u>
TOTAL SOURCES	<u>\$ 127,395,752</u>	<u>\$ 128,814,180</u>	<u>\$ 256,209,932</u>	<u>100.0%</u>	<u>\$ 128,814,180</u>	<u>\$ 128,814,180</u>	<u>\$ 257,628,360</u>	<u>100.0%</u>

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/20/2012
Time: 9:24:13AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

1 Killgore Research Center

Category: Programs - Service Reductions (Other)

Item Comment: 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 that promotes economic growth, rural health, education, agriculture, scientific, and artistic programs.

Reductions will decrease funding for research activities and projects. With the tier 1 (5%) reduction of \$3,119.33 (GR2014), a minimum of 2 projects will be eliminated. With the tier 2 (an additional \$3,119.33 reduction), up to 4 projects will be eliminated (GR 2015).

Strategy: 3-2-1 Killgore Research Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,119	\$3,119	\$6,238
General Revenue Funds Total	\$0	\$0	\$0	\$3,119	\$3,119	\$6,238
Item Total	\$0	\$0	\$0	\$3,119	\$3,119	\$6,238

FTE Reductions (From FY 2014 and FY 2015 Base Request)**2 Wind Energy Research**

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Reduced support for wind energy research through the Alternative Energy Institute

The proposed cuts represent a reduction in research support that will reduce students' wages. Cuts of this magnitude will reduce likely eliminate one research project in each year of the biennium.

Strategy: 3-2-2 Wind Energy Research

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$7,170	\$7,170	\$14,340
General Revenue Funds Total	\$0	\$0	\$0	\$7,170	\$7,170	\$14,340

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/20/2012
Time: 9:24:24AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Item Total	\$0	\$0	\$0	\$7,170	\$7,170	\$14,340	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				0.5	0.5		
3 Industry Support and Development							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Reduced support for maintenance and operations (M&O), particularly graduate stipends							
Reduction of maintenance and operations budgets (research support and graduate stipends) will reduce research capacity primarily through reduced numbers of graduate stipends. This budgetary reduction will result in fewer students receiving advanced training in areas of agricultural science that are vital to the nation's ability to produce adequate quantities of food that is nutritious and safe. Cuts at this level will ultimately impact the 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	\$62,344	\$62,344	\$124,688	
General Revenue Funds Total	\$0	\$0	\$0	\$62,344	\$62,344	\$124,688	
Item Total	\$0	\$0	\$0	\$62,344	\$62,344	\$124,688	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				3.0	3.0		

4 Integrated Pest Management

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Reduced support for maintenance and operations (M&O)

Reduction of maintenance and operations budgets (research support and graduate stipends) will reduce research capacity primarily through reduced numbers of graduate stipends. This budgetary reduction will result in fewer students receiving advanced training in areas of agricultural science that are vital to the nation's ability to produce adequate quantities of food that is nutritious and safe. Cuts at this level will ultimately impact the sustainability of the Ph.D. program in Systems Agriculture

61. PERCENT BIENNIAL BASE REDUCTION OPTIONS**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/20/2012
Time: 9:24:24AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 3-2-4 Integrated Pest Management							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,351	\$9,351	\$18,702	
General Revenue Funds Total	\$0	\$0	\$0	\$9,351	\$9,351	\$18,702	
Item Total	\$0	\$0	\$0	\$9,351	\$9,351	\$18,702	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				0.5	0.5		

5 Panhandle-plains Historical Museum

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The state appropriation is used entirely to pay for 34 percent of the salaries and wages of PPHM staff. A ten percent reduction in the state allocation for FY 2014 and FY 2015 could only be offset by eliminating a staff position. The state's largest history museum would not be able to effectively serve the students and faculty of WTAMU. Curriculum support, an integral part of PPHM's mission, and support of student campus life would be significantly reduced as the museum is already understaffed. Serving the K-12 students of the region would also be negatively affected as outreach services, distance learning programs, and in-class presentations would be reduced. PPHM is the flagship museum of TAMUS, and its ability to be the most effective university-affiliated museum in the state would be diminished by a 10 percent reduction in the state allocation.

Strategy: 3-3-1 Panhandle-Plains Historical Museum

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$38,390	\$38,390	\$76,780	
General Revenue Funds Total	\$0	\$0	\$0	\$38,390	\$38,390	\$76,780	
Item Total	\$0	\$0	\$0	\$38,390	\$38,390	\$76,780	

FTE Reductions (From FY 2014 and FY 2015 Base Request) **1.0** **1.0**

6 Institutional Enhancement

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

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/20/2012
Time: 9:24:24AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

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 are graduated to meet the state's needs. 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.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$287,362	\$287,362	\$574,724
General Revenue Funds Total	\$0	\$0	\$0	\$287,362	\$287,362	\$574,724
Item Total	\$0	\$0	\$0	\$287,362	\$287,362	\$574,724

FTE Reductions (From FY 2014 and FY 2015 Base Request)

7 Workers' Compensation Insurance

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,375	\$3,375	\$6,750
General Revenue Funds Total	\$0	\$0	\$0	\$3,375	\$3,375	\$6,750
Item Total	\$0	\$0	\$0	\$3,375	\$3,375	\$6,750

FTE Reductions (From FY 2014 and FY 2015 Base Request)

8 Unemployment Compensation Insurance

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/20/2012
 Time: 9:24:24AM

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

REVENUE LOSS				REDUCTION AMOUNT		TARGET
Item Priority and Name/ <u>Method of Financing</u>	2014	2015	Biennial Total	2014	2015	Biennial Total
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	\$1,807	\$1,807	\$3,614
General Revenue Funds Total	\$0	\$0	\$0	\$1,807	\$1,807	\$3,614
Item Total	\$0	\$0	\$0	\$1,807	\$1,807	\$3,614
FTE Reductions (From FY 2014 and FY 2015 Base Request)						
AGENCY TOTALS						
General Revenue Total				\$412,918	\$412,918	\$825,836
Agency Grand Total	\$0	\$0	\$0	\$412,918	\$412,918	\$825,836
Difference, Options Total Less Target						
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				5.0	5.0	

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	9,682,676	9,781,293	10,100,883	10,110,825	10,120,776
Gross Non-Resident Tuition	9,056,779	9,149,020	9,447,952	9,457,252	9,466,559
Gross Tuition	18,739,455	18,930,313	19,548,835	19,568,077	19,587,335
Less: Remissions and Exemptions	(6,477,639)	(5,822,769)	(7,458,325)	(7,458,325)	(7,458,325)
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)	(826,234)	(1,395,597)	(1,280,200)	(1,280,200)	(1,280,200)
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)	(81,530)	(119,566)	(115,000)	(115,000)	(115,000)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(52,000)	(121,000)	(85,000)	(85,000)	(85,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(97,642)	(86,782)	(86,000)	(86,000)	(86,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	11,204,410	11,384,599	10,524,310	10,543,552	10,562,810
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,409,943)	(1,502,674)	(1,467,150)	(1,467,150)	(1,467,150)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	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

757 West Texas A&M University					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Net Tuition	9,794,467	9,881,925	9,057,160	9,076,402	9,095,660
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	16,423	16,058	16,000	16,000	16,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	9,810,890	9,897,983	9,073,160	9,092,402	9,111,660
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	37,571	26,008	22,000	22,000	22,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	37,571	26,008	22,000	22,000	22,000
Subtotal, Other Educational and General Income	9,848,461	9,923,991	9,095,160	9,114,402	9,133,660
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(545,134)	(543,206)	(528,766)	(539,411)	(549,901)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(427,315)	(429,440)	(429,823)	(438,420)	(447,188)
Less: Staff Group Insurance Premiums	(903,515)	(636,960)	(491,818)	(595,796)	(702,108)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	7,972,497	8,314,385	7,644,753	7,540,775	7,434,463
Reconciliation to Summary of Request for FY 2011-2013:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	1,409,943	1,502,674	1,467,150	1,467,150	1,467,150
Plus: Transfer of Funds 2% for Emergency Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	67,028	91,885	91,885	91,885	91,885

Schedule 1A: Other Educational and General Income

10/12/2012 5:21:22PM

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757 West Texas A&M University					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Plus: Staff Group Insurance Premiums	903,515	636,960	491,818	595,796	702,108
Plus: Board-authorized Tuition Income	826,234	1,395,597	1,280,200	1,280,200	1,280,200
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	81,530	119,566	115,000	115,000	115,000
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	52,000	121,000	85,000	85,000	85,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	97,642	86,782	86,000	86,000	86,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	11,410,389	12,268,849	11,261,806	11,261,806	11,261,806

Schedule 2: Selected Educational, General and Other Funds

8/20/2012 9:26:07AM

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Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	38,270	34,443	44,557	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	276,912	133,217	316,109	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	4,286,505	3,863,278	4,072,611	4,072,611	4,072,611
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	3,407,336	2,855,000	2,930,000	2,930,000	2,930,000
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	8,009,023	6,885,938	7,363,277	7,002,611	7,002,611
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 (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	19,881,317	20,554,663	22,333,556	22,333,556	22,333,556
Indirect Cost Recovery (Sec. 145.001(d))	446,238	211,859	188,178	190,000	190,000
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/20/2012
Time: 3:42:23PM
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 % 76.40% GR-D % 23.60% Total Percentage 100.00% </div>					
FULL TIME ACTIVES					
1a Employee Only	185	141	44	185	174
2a Employee and Children	72	55	17	72	51
3a Employee and Spouse	60	46	14	60	34
4a Employee and Family	97	74	23	97	54
5a Eligible, Opt Out	27	21	6	27	26
6a Eligible, Not Enrolled	6	5	1	6	7
Total for This Section	447	342	105	447	346
PART TIME ACTIVES					
1b Employee Only	16	12	4	16	9
2b Employee and Children	1	1	0	1	0
3b Employee and Spouse	1	1	0	1	0
4b Employee and Family	2	2	0	2	2
5b Eligible, Opt Out	3	2	1	3	7
6b Eligible, Not Enrolled	38	29	9	38	19
Total for This Section	61	47	14	61	37
Total Active Enrollment	508	389	119	508	383

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

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/20/2012

Time: 3:42:23PM

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Agency Code: 757

Agency Code: West Texas A&M University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	215	164	51	215	24
2c Employee and Children	2	2	0	2	0
3c Employee and Spouse	115	88	27	115	13
4c Employee and Family	4	3	1	4	0
5c Eligible, Opt Out	2	2	0	2	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	338	259	79	338	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	338	259	79	338	37
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	400	305	95	400	198
2e Employee and Children	74	57	17	74	51
3e Employee and Spouse	175	134	41	175	47
4e Employee and Family	101	77	24	101	54
5e Eligible, Opt Out	29	23	6	29	26
6e Eligible, Not Enrolled	6	5	1	6	7
Total for This Section	785	601	184	785	383

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

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/20/2012

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Agency Code: 757

Agency Code: West Texas A&M University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	416	317	99	416	207
2f Employee and Children	75	58	17	75	51
3f Employee and Spouse	176	135	41	176	47
4f Employee and Family	103	79	24	103	56
5f Eligible, Opt Out	32	25	7	32	33
6f Eligible, Not Enrolled	44	34	10	44	26
Total for This Section	846	648	198	846	420

SCHEDULE 4: COMPUTATION OF OASI

7/20/2012 3:25:33PM

Automated Budget and Evaluation System of Texas (ABEST)

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

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)	76.40	\$1,765,051	76.40	\$1,758,808	76.40	\$1,712,052	76.40	\$1,746,519	76.40	\$1,780,485
Other Educational and General Funds (% to Total)	23.60	\$545,134	23.60	\$543,206	23.60	\$528,766	23.60	\$539,411	23.60	\$549,901
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	10185.00	\$0	102014.00	\$0	100818.00	\$0	1005930.00	\$0	10030386.00	\$0
Grand Total, OASI (100%)	0285.00	\$2,310,185	102114.00	\$2,302,014	100918.00	\$2,240,818	1006030.00	\$2,285,930	100486.00	\$2,330,386

DIFFERENTIAL
83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	11,854,320	12,913,798	12,568,535	12,819,906	13,076,304
Employer Contribution to TRS Retirement Programs	787,601	774,828	804,386	820,474	836,883
Gross Educational and General Payroll - Subject To ORP Retirement	15,985,234	17,413,912	16,948,335	17,287,301	17,633,047
Employer Contribution to ORP Retirement Programs	1,023,055	1,044,835	1,016,900	1,037,238	1,057,983
Proportionality Percentage					
General Revenue	76.40 %	76.40 %	76.40 %	76.40 %	76.40 %
Other Educational and General Income	23.60 %	23.60 %	23.60 %	23.60 %	23.60 %
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)	427,315	429,440	429,823	438,420	447,188
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	6,259,606	6,137,152	5,442,130	5,280,193	5,178,651
Total Differential	56,962	80,397	71,292	69,171	67,840

Schedule 6
Capital Funding

Agency Code: 757		Name of Agency: West Texas A&M University		Prepared By: Maria L. Robinson		Date: 6/30/12
Activity	Act 2011	Bud 2012	Bud 2013	Est 2014	Est 2015	
I. Balances as of Beginning of Year						
A. PUF Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	
B. HEF Bond Proceeds	-	-	-	-	-	
C. HEF Annual Allocations	4,929,806	5,976,498	4,805,945	3,667,635	2,935,893	
D. TR Bond Proceeds	-	-	-	-	-	
E. Other Debt Proceeds (e.g. Patient Income)	-	-	-	-	-	
II. Additions						
A. PUF Bond Proceeds Allocation	\$ -	\$ -	\$ -	\$ -	\$ -	
B. HEF General Revenue Appropriation	4,652,995	4,652,995	4,652,995	4,652,995	4,652,995	
C. HEF Bond Proceeds	-	-	-	-	-	
D. TR Bond Proceeds	-	-	-	-	-	
E. Investment Income on PUF Bond Proceeds	-	-	-	-	-	
F. Investment Income on HEF Bond Proceeds	-	-	-	-	-	
G. Investment Income on TR Bond Proceeds	-	-	-	-	-	
H. Other Debt Proceeds (e.g. Patient Income)	-	-	-	-	-	
I. Other (Itemize)						
TR Bond Proceeds						
General Revenue Appropriations for TRB Debt Service	4,054,895	3,657,195	3,649,268	3,632,386	3,638,912	
III. Total Funds Available - PUF, HEF, TRB, and Other (e.g. Patient Income)	\$ 13,637,696	\$ 14,286,688	\$ 13,108,208	\$ 11,953,016	\$ 11,227,800	
IV. Less: Deductions						
A. Expenditures (Itemize)						
PUF Bond Proceeds	-	-	-	-	-	
HEF Bond Proceeds	-	-	-	-	-	
HEF Annual Allocations						
Repairs/Renovations/Minor Construction	2,016,751	4,236,702	4,200,000	3,800,000	3,800,000	
TR Bond Proceeds	-	-	-	-	-	
B. Annual Debt Service on PUF Bonds	-	-	-	-	-	
C. Annual Debt Service on HEF Bonds - RFS Debt (HEF)	1,589,552	1,586,846	1,591,305	1,584,737	1,584,506	
D. Annual Debt Service on TR Bonds	4,054,895	3,657,195	3,649,268	3,632,386	3,638,912	
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	-	-	-	-	-	
F. Other (Itemize)	-	-	-	-	-	
Total Deductions	\$ 7,661,198	\$ 9,480,743	\$ 9,440,573	\$ 9,017,123	\$ 9,023,418	

Schedule 6
Capital Funding
(continued)

Agency Code: 757		Name of Agency: West Texas A&M University		Prepared By: Maria L. Robinson		Date: 6/30/12
Activity		Act 2011	Bud 2012	Bud 2013	Est 2014	Est 2015
V. Balances as of End of Fiscal Year						
A. PUF Bond Proceeds		\$ -	\$ -	\$ -	\$ -	\$ -
B. HEF Bond Proceeds		-	-	-	-	-
C. HEF Annual Allocations		5,976,498	4,805,945	3,667,635	2,935,893	2,204,382
D. TR Bond Proceeds		-	-	-	-	-
E. Other Revenue (e.g. Patient Income)		-	-	-	-	-
		\$ 5,976,498	\$ 4,805,945	\$ 3,667,635	\$ 2,935,893	\$ 2,204,382

Schedule 7: Personnel
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/20/2012
Time: 9:31:17AM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	222.2	260.3	266.9	266.9	266.9
Educational and General Funds Non-Faculty Employees	325.0	383.9	377.3	377.3	377.3
Subtotal, Directly Appropriated Funds	547.2	644.2	644.2	644.2	644.2
Non Appropriated Funds Employees	501.4	397.5	384.8	394.6	403.6
Subtotal, Other Funds & Non-Appropriated	501.4	397.5	384.8	394.6	403.6
GRAND TOTAL	1,048.6	1,041.7	1,029.0	1,038.8	1,047.8

Part B.
Personnel Headcount

Directly Appropriated Funds (Bill Pattern)

Educational and General Funds Faculty Employees	227.0	227.0	220.0	222.0	224.0
Educational and General Funds Non-Faculty Employees	337.0	337.0	297.0	300.0	303.0
Subtotal, Directly Appropriated Funds	564.0	564.0	517.0	522.0	527.0
Non Appropriated Funds Employees	896.0	896.0	962.0	972.0	981.0
Subtotal, Non-Appropriated	896.0	896.0	962.0	972.0	981.0
GRAND TOTAL	1,460.0	1,460.0	1,479.0	1,494.0	1,508.0

Schedule 7: Personnel
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/20/2012
Time: 9:31:08AM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$18,821,349	\$17,277,037	\$17,797,982	\$17,975,962	\$18,155,721
Educational and General Funds Non-Faculty Employees	\$12,443,422	\$13,050,673	\$11,718,888	\$11,836,077	\$11,954,438
Subtotal, Directly Appropriated Funds	\$31,264,771	\$30,327,710	\$29,516,870	\$29,812,039	\$30,110,159
Non Appropriated Funds Employees	\$16,455,465	\$18,425,051	\$20,507,184	\$20,712,256	\$20,919,378
Subtotal, Non-Appropriated	\$16,455,465	\$18,425,051	\$20,507,184	\$20,712,256	\$20,919,378
GRAND TOTAL	\$47,720,236	\$48,752,761	\$50,024,054	\$50,524,295	\$51,029,537

Agency 757 West Texas A&M University

Project Priority: 1	Project Code: 1	Tuition Revenue Bond Request \$ 15,000,000	Total Project Cost \$ 15,000,000	Cost Per Total Gross Square Feet \$ 300
Name of Proposed Facility: Amarillo Center	Project Type: Construction			
Location of Facility: Amarillo, Texas	Type of Facility: Building			
Project Start Date: 06/01/2014	Project Completion Date: 08/01/2015			
Gross Square Feet: 50,000	Net Assignable Square Feet in Project 36,000			

Project Description

Fund the construction of a stand-alone 50,000 sq. ft. facility in downtown Amarillo to house the Amarillo Center. Facility would house classrooms, a computer lab, faculty and administrative offices in support of academic program, other student support services, the WTAMU SBDC, Offices of the WTAMU Enterprise Center and Social Work Outreach programs:

- This facility will house approximately 17 classrooms; 2 graduate seminar rooms; computer lab; student study space; clinical space for the social work outreach program; counseling space for the Small Business Development center and faculty offices. All classrooms will be “smart classrooms” with the latest technology. Net assignable square foot is expected to be 36,000 sq. ft.

Schedule 8A: Tuition Revenue Bond Projects
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2012
TIME: 9:32:13AM

Agency 757 West Texas A&M University

Project Priority: 2	Project Code: 2	Tuition Revenue Bond Request \$ 15,000,000	Total Project Cost \$ 15,000,000	Cost Per Total Gross Square Feet \$ 360
Name of Proposed Facility: Nursing and Health Science Building	Project Type: Construction			
Location of Facility: Main Campus	Type of Facility: Building			
Project Start Date: 06/01/2014	Project Completion Date: 08/01/2015			
Gross Square Feet: 42,000	Net Assignable Square Feet in Project 30,250			

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.
- Net assignable square feet is expected to be 30,250 sq. ft.

Agency 757 West Texas A&M University

Project Priority: 3	Project Code: 3	Tuition Revenue Bond Request \$ 18,000,000	Total Project Cost \$ 18,000,000	Cost Per Total Gross Square Feet \$ 132
Name of Proposed Facility: Renovation of Academic Space	Project Type: Renovation			
Location of Facility: Main Campus	Type of Facility: Buildings			
Project Start Date: 06/01/2014	Project Completion Date: 08/01/2015			
Gross Square Feet: 136,535	Net Assignable Square Feet in Project 136,535			

Project Description

West Texas A&M University is requesting funding to renovate three older buildings on campus in support of student learning:

Engineering Building: The University recently completed a Phase 1 renovation of a mothballed building to house the rapidly expanding Engineering and Computer Science Programs. This request is for \$6,000,000 that would be used to complete the renovation to provide space necessary for support of Electrical Engineering.

Mary Moody Northen Hall: The University recently completed a Phase 1 renovation of the Mary Moody Northen Hall. \$6,000,000 would be used to complete the renovation for the remainder of the building providing for updated classroom and laboratory space for students.

Virgil Henson Activities Center: \$6,000,000 would be used to complete the final renovation of the Virgil Henson Activities Center (VHAC) to include restroom updates, electrical and mechanical updates, more efficient lighting and insulation and Life Safety Code updates.

Schedule 8D: Tuition Revenue Bonds Request by Project
83rd Regular Session, Agency Submission, Version 1

Agency Code: **757**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2014		Requested Amount 2015	
Panhandle Plains Museum	1997	5/15/2017	\$	350,812.00	\$	331,258.00
Event Center	1997	5/15/2017	\$	419,240.00	\$	443,285.00
Fine Arts Complex	2001	5/15/2022	\$	1,848,067.00	\$	1,850,822.00
Classroom Center Rennovation	2006	5/15/2029	\$	1,014,267.00	\$	1,013,547.00
			\$	-	\$	-
			\$	-	\$	-
			\$	3,632,386.00	\$	3,638,912.00

757 West Texas A&M University

Special Item: 1 Killgore Research Center

(1) Year Special Item: 1963

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

1. Reconstruction of facial features from skeletons. Method has been used by police departments for identification of bodies.
2. Research on non-linear optical polymers for U.S. Air Force. A large number of graduate and undergraduate students in chemistry have been authors or co-authors on refereed papers.
3. Establishment of National Cattleman's Carcass Data Service.
4. Research on pest management.
5. Air quality research, particularly as it relates to confined animal feeding operations, identifying particulate matter and working on remediation. Dust Abatement with impact for organic dusts found in concentrated feeding operation, e.g., feedlots
6. Microbial research, making cattle safer and healthier.
7. Ecological Protective Concentration Levels software system to assist environmental planning and cleanup.
9. Creation of Nanostructured Metallic Alloys for Antibacterial Applications in food safety and biosafety.

(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
5. Dust abatement for community feedlots
6. Commercialization of antibacterial applications for food safety and biosafety
7. Ecological Protective Concentration Levels software system for use throughout the State of Texas

(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) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

2010

Schedule 9: Special Item Information
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/20/2012 10:34:23AM

757 West Texas A&M University

Agriculture Science and Engineering - 46 Awards, \$ 4,813,289
Business - \$ 5,000
Education Social Sciences - 4 Awards, \$ 427,354
Nursing Health Science - 1 Award, \$ 37,802
Other - 7 Awards, \$ 2,790,044
Total - 48 Awards, \$ 8,073,489

2011

Agriculture Science and Engineering - 25 Awards, \$ 1,892,426
Business - \$ 5,000
Education Social Sciences - \$ 119,678
Nursing Health Science - 2 Awards, \$ 124,453
Other - 12 Awards, \$ 1,882,512
Total - 38 Awards, \$ 4,024,069

(7) Consequences of Not Funding:

Faculty research development funds would be eliminated, greatly decreasing research development needed to assist faculty researchers with the skills and resources needed to address the problems of the State of Texas and the Texas Panhandle.

WTAMU obtains 40 to 45 outside grants per year with funding of approximately \$4,000,000 due to the leverage provided by Killgore Research funding. WTAMU could expect a decrease in external funding by 20% to 40% if Killgore Research funding is eliminated.

757 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

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(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

2008

162,600 Federal

47,000 State (SECO)

170,300 Private

2009

117,100 Federal

13,000 State

138,700 Private

2010

144,573 Federal

420,410 State

128,100 Private

2011

Data not available at this time

(7) 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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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, beef cattle health, odor, , 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. Selected research includes: impact of management strategy on anti-microbial resistance in beef feedyards; development of new technologies, management strategies to reduce the incidence of e. Coli 0157-H7 and salmonella contamination in feedyards and dairies; detection and identification of odors from concentrated livestock operations (CLO); feeding strategies for reduction of nitrogen & phosphorus loading in the environment; quantification of ammonia emissions from open lot feeding facilities; development of new technologies and strategies to reduce water usage in CLO's and animal harvesting facilities. Faculty have published over 440 refereed journal articles and book chapters and made over 660 scientific presentations nationally and internationally.

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

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

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

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

None

(5) Formula Funding:

N/A

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(6) Non-general Revenue Sources of Funding:

2008:

\$ 1,429,997 Private

\$ 450,000 In Kind

2009:

\$ 1,009,715 Private

\$ 450,000 In Kind

2010

\$ 2,265,548 Private

\$ 450,000 In Kind

2011

\$ 574,487 Private

\$ 450,000 In Kind

(7) 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.

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Special Item: 4 Integrated Pest Management

(1) Year Special Item: 1998

(2) Mission of Special Item:

To develop an Integrated Pest Management (IPM) program to implement alternative pest control strategies and cropping systems to reduce reliance on crop protection chemicals in the Texas High Plains; to enhance programs in entomology, plant pathology, weed science, plant physiology, and plant breeding to develop pest-resistant crops and cultivars in the Texas High Plains; to implement the results of the program in conjunction with the network of IPM agents by the Texas 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 90 journal articles and book chapters and made more than 230 scientific presentations. More than 160 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. Enhance the educational opportunities for undergraduate and graduate students. Expand and enhance the IPM program in the northern High Plains of Texas in sorghum and cotton production. Incorporate variable-rate technology at the Nance Ranch for extension programs and field activities. Assist with development of insect-resistant sorghums and new insecticides for use by farmers.

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

None

(5) Formula Funding:

N/A

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(6) Non-general Revenue Sources of Funding:

2008:

\$ 123,000 Private

\$ 200,000 In Kind

2009:

\$ 94,000 Private

\$ 200,000 In Kind

2010:

\$ 91,000 Private

\$ 200,000 In Kind

2011:

\$ 92,900 Private

\$ 200,000 In Kind

(7) Consequences of Not Funding:

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

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Special Item: 5 Panhandle-Plains Historical Museum

(1) Year Special Item: 1986

(2) Mission of Special Item:

The mission of the museum is to protect, preserve, and interpret the cultural and scientific heritage of the Panhandle-Plains and related areas of Texas and the Southwest. . The museum is an educational institution and supports the mission of West Texas A&M University through curriculum support and student enrichment. Curriculum support includes tours, lectures, presentations and research assistance for WTAMU students and faculty. PPHM also serves the general public and public and private schools. 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. PPHM supports the curriculum and student life at WTAMU. In 2011/2012, the museum served 2,645 WTAMU students through tours, lectures, instruction and research. PPHM also served 3,039 WTAMU students through special events and activities, such as Constitution Day. In 2011/2012, PPHM served 22,600 K-12 students and completed the renovation of Pioneer Town, a major gallery in the museum. The \$200,000 project was funded with private funds. 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 throughout the world and is accessible through an award winning website at panhandleplains.org. PPHM is accredited by the American Association of Museums.

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

The museum's goals for the next two years include the renovation of the Petroleum Wing. The museum will also continue to provide high-quality exhibits based on its extensive collection as well as hosting national touring exhibitions. The museum will continue support the curriculum and student life of WTAMU. This is a priority for PPHM, one of the largest university-affiliated museums in the state. PPHM will also continue to expand its non-governmental support from the private sector.

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

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

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

FY 2008

90,000 Memberships

185,000 Admissions

Schedule 9: Special Item Information
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/20/2012 10:34:23AM

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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

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

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3,050 Contracts/Service Fees
83,494 Govt/Foundation Grants
26,000 Donation-Operating
30,000 Fundraisers

FY 2012
80,000 Memberships
185,000 Admissions
165,000 Oil Royalties
80,200 Museum Store/Pub Sales
458,345 Investment Income
2,428 Contracts/Service Fees
54,169 Govt/Foundation Grants
25,000 Donation-Operating
35,000 Fundraisers

(7) Consequences of Not Funding:

Not funding this special item would jeopardize a multimillion dollar investment made by the State over the past 70 years, and would impair efforts to make the fruits of that investment available to a wider audience. Much of the momentum experienced over the last few years and future planning are a direct result of the support of the State and our parent institution, West Texas A&M University. In an attempt to not only represent the heritage of Texas to a nation-wide and international audience, the educational outreach mandated as a part of the Texas A&M System is taken quite seriously through the development of exhibits, publications, educational programming and preservation of an outstanding research collection. Local and regional funding now accounts for almost 75% of needed revenue. Loss of the 25% of the funding now required, all of which goes to pay salaries, would be a crippling blow to educational programs and to the large scale effort to make the collections available to a much wider segment of the public. Education, whether that be at the public school level, university, public library or museum is vital to the success of the State and our next generation of Texans.

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

(1) Year Special Item: 2002

(2) Mission of Special Item:

The mission of the WTAMU Enterprise Center is to apply the principles of business incubation as a catalyst for innovation and entrepreneurial development in order to foster economic growth for Amarillo and the Texas Panhandle Region.

The WTAMU Enterprise Center creates an area-wide entrepreneurial eco-system and culture by:

- Providing facilities to entrepreneurs that allows them to reduce risks, to lower capital and operating costs, and to assist with their early success
- Providing individual coaching and business-building training programs that teach best business practices, foster competitiveness, and empower entrepreneurs to become self-sufficient
- Providing education, leadership and encouragement for innovation and creativity
- Providing a model for entrepreneurial excellence

(3) (a) Major Accomplishments to Date:

FY 2011

International recognition by the NBIA as a Best Practices Incubator and a model for rural incubation

85% of leaseable space occupied

13 new incubation clients

42 clients assisted through incubation services

389 total primary jobs

65 new primary jobs created

\$65 million total annual revenue

\$13 million annual payroll

\$2 million total capital investment

5 program graduates

Addition of commercialization program, commercial kitchen and coworking space.

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

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116 clients assisted through incubation services
550 total primary jobs
161 new primary jobs created
\$91 million total annual revenue
\$19 million annual payroll
\$4 million total capital investment
9 program graduates

Raising an additional \$8 million from outside sources for the construction of 40,000 SF of administrative and second-stage graduate space.

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

FY 2011
Amarillo Economic Development Corporation \$100,000
US Department of Commerce Economic Development Administration \$112,850
Program revenue \$153,706

(7) Consequences of Not Funding:

To reduce or stop funding of this entrepreneurial development and job creation vehicle would have severe long-term impacts on our region. The incubation project is a long-term catalyst for developing sustainable, diversified entrepreneurs in five distinct industries: agriculture technology, clean technology, manufacturing, food and distribution/logistics. A specific focus for the next two years is the acquisition of match funding for expansion of facilities that will enhance the financial sustainability of the overall program. The project is also a driver in the creation of an entrepreneur eco-system for the rural Texas Panhandle region.

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Special Item: 7 Small Business Development Center

(1) Year Special Item: 2004

(2) Mission of Special Item:

The Small Business Development Center's (SBDC) mission is to create new jobs and economic activity in Texas through the provision of consulting, training, and research services to small business owners.

(3) (a) Major Accomplishments to Date:

In the 8 year period of special item funding from September 2004 through June 2012, this initiative has achieved the following:

1. 2,359 new jobs created in Texas (FTEs)
2. 575 new businesses launched in Texas
3. 68 businesses expanded in Texas
4. 4,881 Texas Entrepreneurs provided with business development services
5. 7,435 Texas business owners provided with business training programs
6. \$89 million in new capital generated through additional private sector investment
7. Creation of a new Angel Investor Network
8. Creation of an Early Stage Equity Fund
9. Launch of a Contract Procurement Center
10. A return to the state of \$5.07 in direct tax revenue for every dollar provided in special item funding

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

1. 380 additional new jobs (FTEs)
2. 105 additional new businesses
3. 1,086 Texas Entrepreneurs provided with business development services
4. 1,616 Texas business owners provided with training programs
5. \$14 million in additional new capital generated through additional private sector investment
6. A new "Accelerated Ventures" quick-launch business program

(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) Formula Funding:

N/A

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(6) Non-general Revenue Sources of Funding:

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
FY 2011 – \$127,400 from the U.S. Small Business Administration
FY 2012 – \$127,400 from the U.S. Small Business Administration

(7) Consequences of Not Funding:

A loss of tax revenue to the state of Texas. Third party independent research performed by Dr. James Chrisman of Mississippi State University has verified that this program creates a return to the state of \$5.07 in new direct tax revenue for every dollar provided in special item funding.

A loss of new jobs and economic activity. The independently verified 25 year track record of this program substantiates our forecast for creating an additional 380 new jobs in the upcoming biennium, along with an additional \$14 million in private sector capital investment.

A loss of federal funds coming to Texas. This special item leverages federal funds at a nearly 1:1 ratio, which reduces the up-front state funding and maximizes the new tax revenues generated to the state.

Loss of the entire program. Without this special item to provide our cash match, the federal funds would be lost and the program would close down. 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 the commensurate new jobs. There is no other resource available to them which is comparable.

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Special Item: 8 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The University has made substantial progress toward the goals of "Closing the Gaps". Enrollment has increased 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) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

(7) 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 10A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Agency Code: 757		Agency Name: West Texas A&M University		
		Exp 2011	Est 2012	Bud 2013
SUMMARY OF REQUEST FOR FY 2011-2013:				
1	A.1.1 Operations Support	\$ 27,312,514	\$ 27,037,987	\$ 25,983,969
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$ -
3	B.1.1 E&G Space Support	\$ 1,968,387	\$ 683,381	\$ 704,209
4	Total, Formula Expenditures	\$ 29,280,901	\$ 27,721,368	\$ 26,688,178
RECONCILIATION TO NACUBO FUNCTIONS OF COST				
5	Instruction	\$ 21,713,962	\$ 20,557,452	\$ 19,791,265.40
	Research	\$ 314,963	\$ 298,188	\$ 287,074
	Academic Support	\$ 1,498,825	\$ 1,418,996	\$ 1,366,109
	Student Services	\$ 1,966,187	\$ 1,861,466	\$ 1,792,088
	Institutional Support	\$ 3,096,882	\$ 2,931,939	\$ 2,822,664
6	Subtotal	\$ 28,590,819	\$ 27,068,041	\$ 26,059,200
7	Operation and Maintenance of Plant	\$ 690,082	\$ 653,327	\$ 628,978
	Utilities	\$ -	\$ -	\$ -
8	Subtotal	\$ 690,082	\$ 653,327	\$ 628,978
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 29,280,901	\$ 27,721,368	\$ 26,688,178

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Agency Code: **757**

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

		Exp 2011		Est 2012		Bud 2013
SUMMARY OF REQUEST FOR FY 2009-2011:						
1	A.1.1 Operations Support	\$	27,312,514	\$	27,037,987	\$ 25,983,969
Objects of Expense:						
a)	1001 Salary & Wages	\$	7,905,519	\$	7,890,756	\$ 7,584,789
	1002 Other Personnel Costs	\$	282,481	\$	268,296	\$ 264,731
	1005 Faculty Salaries	\$	18,157,001	\$	17,960,108	\$ 17,227,730
	1010 Professional Salaries	\$	27,868	\$	26,468	\$ 26,117
	2001 Professional Fees and Services	\$	12,435	\$	11,811	\$ 11,654
	2003 Consumable Supplies	\$	639,622	\$	607,502	\$ 599,431
	2004 Utilities	\$	2,120	\$	2,013	\$ 1,986
	2005 Travel	\$	5,164	\$	4,905	\$ 4,840
	2009 Operating Costs	\$	280,304	\$	266,128	\$ 262,691
<i>Subtotal, Objects of Expense</i>		\$	27,312,514	\$	27,037,987	\$ 25,983,969
	check = 0	\$	-	\$	-	\$ -
2	A.1.2 Teaching Experience Supplement	\$	-	\$	-	\$ -
Objects of Expense:						
b)						
<i>Subtotal, Objects of Expense</i>		\$	-	\$	-	\$ -
	check = 0	\$	-	\$	-	\$ -
4	B.1.1 E&G Space Support	\$	1,968,387	\$	683,381	\$ 704,209
Objects of Expense:						
c)	1001 Salary & Wages	\$	1,895,908	\$	683,381	\$ 704,209
	1002 Other Personnel Costs	\$	67,096			
	2009 Operating Costs	\$	5,383			
<i>Subtotal, Objects of Expense</i>		\$	1,968,387	\$	683,381	\$ 704,209
	check = 0	\$	-	\$	-	\$ -

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost

83rd Regular Session, Agency Submission, Version 1

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	21,713,962	\$	20,557,452	\$	19,791,265
Objects of Expense:						
d) 1001 Salary & Wages	\$	2,306,967	\$	1,410,221	\$	1,392,085
1002 Other Personnel Costs	\$	282,481	\$	268,296	\$	264,731
1005 Faculty Salaries	\$	18,157,001	\$	17,960,108	\$	17,227,730
1010 Professional Salaries	\$	27,868	\$	26,468	\$	26,117
2001 Professional Fees and Services	\$	12,435	\$	11,811	\$	11,654
2003 Consumable Supplies	\$	639,622	\$	607,502	\$	599,431
2004 Utilities	\$	2,120	\$	2,013	\$	1,986
2005 Travel	\$	5,164	\$	4,905	\$	4,840
2009 Operating Costs	\$	280,304	\$	266,128	\$	262,691
<i>Subtotal</i>	\$	<i>21,713,962</i>	\$	<i>20,557,452</i>	\$	<i>19,791,265</i>
check = 0	\$	(0)	\$	0	\$	0
Academic Support	\$	1,498,825	\$	1,418,996	\$	1,366,109
Objects of Expense:						
e) 1001 Salary & Wages	\$	1,498,825	\$	1,418,996	\$	1,366,109
1002 Other Personnel Costs						
1005 Faculty Salaries						
2009 Operating Costs						
<i>Subtotal</i>	\$	<i>1,498,825</i>	\$	<i>1,418,996</i>	\$	<i>1,366,109</i>
check = 0	\$	0	\$	(0)	\$	0
Student Services	\$	1,966,187	\$	1,861,466	\$	1,792,088
Objects of Expense:						
f) 1001 Salary & Wages	\$	1,966,187	\$	1,861,466	\$	1,792,088
1002 Other Personnel Costs						
1005 Faculty Salaries						
2009 Operating Costs						
<i>Subtotal</i>	\$	<i>1,966,187</i>	\$	<i>1,861,466</i>	\$	<i>1,792,088</i>
check = 0	\$	(0)	\$	(0)	\$	(0)
Institutional Support	\$	3,096,882	\$	2,931,939	\$	2,822,664
Objects of Expense:						
g) 1001 Salary & Wages	\$	3,096,882	\$	2,931,939	\$	2,822,664
1002 Other Personnel Costs						
1005 Faculty Salaries						
2009 Operating Costs						
<i>Subtotal</i>	\$	<i>3,096,882</i>	\$	<i>2,931,939</i>	\$	<i>2,822,664</i>
check = 0	\$	0	\$	(0)	\$	(0)

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

8	Operation and Maintenance of Plant	\$	690,082	\$	653,327	\$	628,978
Objects of Expense:							
h)	1001 Salary & Wages	\$	690,082	\$	653,327	\$	628,978
	1002 Other Personnel Costs						
	1005 Faculty Salaries						
	2009 Operating Costs						
	<i>Subtotal, Objects of Expense</i>	\$	690,082	\$	653,327	\$	628,978
	check = 0	\$	0	\$	0	\$	(0)
<hr/>							
	Utilities	\$	-	\$	-	\$	-
Objects of Expense:							
i)	1001 Salary & Wages						
	1002 Other Personnel Costs						
	1005 Faculty Salaries						
	2009 Operating Costs						
	<i>Subtotal, Objects of Expense</i>	\$	-	\$	-	\$	-
	check = 0	\$	-	\$	-	\$	-