LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2018 and 2019

Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board

By

West Texas A&M University

October 17, 2016

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Agency Code:	**Agency Name:**	**Prepared by:**	**Date:**
757	West Texas A&M University	Randy Rikel	October 17, 2016

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 2018-19 biennium.

Number	**Name:**
3.C	Rider Appropriations and Unexpended Balances Request
5.A	Capital Budget Project Schedule
5.B	Capital Budget Project Information
5.C	Capital Budget Allocation to Strategies (Baseline)
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7.A	Indirect Administrative and Support Costs
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Schedule 8A	Tuition Revenue Bond Projects
Schedule 8B	Tuition Revenue Bond Issuance History (submitted by A&M System Office)
Schedule 8C	Revenue Capacity for Tuition Revenue Bond Projects

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

Signature

James Hallmark
Printed Name

Interim President/CEO
Title

August 4, 2016
Date

Board or Commission Chair

Signature

Cliff Thomas
Printed Name

Chairman, Board of Regents
Title

August 4, 2016
Date

Chief Financial Officer

Signature

Randy Rikel
Printed Name

Vice President for Business & Finance
Title

August 4, 2016
Date

ADMINISTRATOR'S STATEMENT

WEST TEXAS A&M UNIVERSITY

757 West Texas A&M University

ADMINISTRATOR'S STATEMENT
WEST TEXAS A&M UNIVERSITY

West Texas A&M University is committed to serving its region with outstanding teaching, research, and service and has been committed to this mission since 1910. We fill the region's scientific and engineering needs, aid the region's agriculture, fuel the region's businesses, provide educators for the region's schools, and serve as the cultural hub of the region, just to name a few of our contributions.

Consider the following examples of this commitment:

•53 percent of undergraduate students enrolled at WTAMU are from the top 26 counties that make up the Texas Panhandle.
•WTAMU provides the majority of the public school teachers and administrators in the Panhandle.
•WTAMU operates a Small Business Development Center aiding small business in their growth, and the Enterprise Network—a business incubator that provides a wide array of assistance to business entities.
•We opened the WTAMU Amarillo Center in 2008 where we are authorized to offer eleven degree programs.
•In 2015 we created a stand-alone School of Engineering, Computer Science, and Mathematics due to increased enrollment in these high demand degree fields.
•In 2015 we also reorganized the College of Agriculture and Natural Sciences to better serve agriculture needs in the region.

WTAMU is a Growing University

Undergraduate student enrollment has increased 28 percent since fall 2005, while the population of the panhandle only grew 8.1 percent over the same period. Fall 2015 enrollment was 9,489, the highest enrollment in the 106 year history of the institution. The total number of graduates per year has increased from 1,337 in AY 2004-05 to 1,925 in AY 2014-15.

Significantly, undergraduate Hispanic FTE student enrollment now exceeds 25% (25.1% in Fall 2014 and 27.1% in Fall 2015) allowing WTAMU to be designated by the Hispanic Association of the Colleges and Universities as a Hispanic Serving Institution and certified by the U.S. Department of Education as eligible to receive Title III and Title V grants.

Much of this growth has come through becoming more transfer friendly, particularly for students coming from our nearby community colleges. Of the 7,279 undergraduate students enrolled at WTAMU in fall 2015, 2,613 were transfer students from two year colleges.

Working in close collaboration with Amarillo College, Frank Phillips College and Clarendon College, WTAMU established the 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. In AY 2015-16, 709 students were enrolled in the program: 584 at Amarillo College, 55 at Frank Phillips College, 39 at Clarendon College, and 31 at South Plains College. Program participants are provided tools, contacts, and information necessary to develop a plan, navigate the transfer process, and earn a bachelor's degree at WTAMU. Students who participate receive early admission to WTAMU, a waiver of the application fee, up to $1,500 in scholarships upon transfer, and a commitment of acceptance into their major program of choice.

WTAMU is a Fiscally Responsible University

Our growth has been aided by our fiscal responsibility. Many of our students struggle with paying for college. This led us to create the "Buff Promise" that guarantees students from families with a household income of $40,000 or less can attend WTAMU tuition and mandatory fee free. Since its inception 2,671 students have benefitted from the Buff Promise.

To keep our costs down and thereby aid all of our students, WTAMU became a Lean/Six Sigma University, an internationally recognized processes focused on maximum efficiency and service. Twenty-two Lean/Six Sigma projects have been initiated across campus.

Additionally,

•WTAMU installed a virtual data center to consolidate and unify multiple operating systems in one location, resulting in a cost savings of approximately $1.6M.
•Savings have also been achieved by eliminating several FTE positions and by replacing desktop computers with thin clients.
•WTAMU outsourced custodial services, landscaping and building maintenance to Southern Services Company. We have outsourced the work of the WT Print Shop.

These efforts combined have, according to the Texas Higher Education Coordinating Board, allowed WTAMU's operating expenses per FTE students to be the lowest among the 10 public universities with an enrollment between 5,000 and 10,000 students, and administrative costs as a percent of operating budget are at the median (8.66%).

Additionally, we aggressively pursue donations from alumni, corporations, foundations, and friends of the university. These efforts have resulted in a 22.5% increase in the number of contributing members to the Alumni Association. Over 50% of WTAMU staff and faculty are active donors. The I AM WT internal campaign has generated $1.68 million since its inception in 2008 to support scholarships, student activities and educational programs.

We leverage our limited 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, and Pantex, as well as with a number of other universities.

WTAMU is Committed to Student Success

Enrolling the students is, of course, not enough. We must do all we can to assure these students persist and graduate.
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. We established the WTAMU Graduation Pledge that guarantees to new undergraduate students 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 2011 freshman cohort was 25.4 percent.

While these improvements demonstrate we are making good progress in improving retention and graduation rates, we are not satisfied with the current rates. In an effort to increase persistence, and hence, graduation rates, commencing fall 2013 we changed our housing policy whereby full-time undergraduate students are required to live on campus until they complete 60 credit hours. To further incentivize entering freshmen to graduate in four years, WTAMU established four-year guaranteed tuition and fee rates commencing fall 2014.

To better serve veterans pursuing their education at WTAMU, we established 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. These efforts, among others, have resulted in a dramatic increase in veterans enrolled from 87 in 2008 to 547 in 2016.

WTAMU Provides High Quality Opportunities for Our Students

Our students engage in outstanding academic and co-curricular programs. To challenge our very best students we sponsor Rogers LEAD WT and 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 through the Proficiency Profile administered by the Educational Testing Service (ETS). Additionally, each year we assess student engagement by use of the National Survey of Student Engagement survey.

Recognizing the difficulty of serving working professionals in a traditional university, WTAMU developed extensive online offerings. In fact, more than 2,000 of WTAMU's nearly 10,000 students are taking classes exclusively online. One in five students at WTAMU is taking his or her coursework entirely online. Importantly, however, WTAMU has assured these online programs are of the highest quality. To illustrate the quality:

•The most recent (2016) U.S. News & World Report ranking of academic programs ranked WTAMU's online undergraduate programs 11th best in the nation.
•WTAMU's College of Business earned multiple national ranking in the 2016 U.S. News & World Report listing of online graduate business programs, including 12th best for graduate business other than the MBA (specifically, the college's Masters of Science in Finance and Economics program, 36th best online MBA program), 10th best for online graduate business programs supporting veterans, and 7th best for most affordable MBA program. Again, these rankings place WTAMU among the best in the nation.
•Additional MBA rankings include the MBA with an emphasis in Health Care (2nd best in the nation by Collegechoice.net), and the MS in Finance & Economics (5th best in the nation by The Financial Engineer.
•The online undergraduate Criminal Justice program was ranked 11th among "2016 Best Online Bachelor's Programs" by U.S. News and World Report and ranked 2nd in the nation by Collegechoice.net.
•Nursing's online RN-BSN program has been identified by U.S. News & World Report (2016), SuperScholar (2015), and Nonprofit Colleges (2015) as providing excellent, cost-effective nursing education.

We are particularly proud of the success of our nursing students. The Texas Board of Nursing report on First-Time RN Candidates Educated in Texas showed a national average of 88.0 percent success rate for first-time NCLEX test takers. WTAMU nursing graduates boasted a 97.7 percent rate during that same time period. For the past five years, WTAMU's Nursing Department has received commendations from the Texas Board of Nursing with licensing pass rates consistently at 95 percent. Moreover, out of 47 BSN programs in Texas, WTAMU is one of seven that has achieved a pass rate of 90 percent or above for the past five years.

WTAMU has aggressively sought grant and research funding as well, and engage our students in this research. This past year we invested $74,384 of privately donated money toward our undergraduate student research initiative. To date, participants in this initiative have a 100 percent retention/graduation rate. The Texas Higher Education Coordinating Board's FY 15 data shows WTAMU's research expenditures rank 18th out of 37 public institutions in Texas for total R&D expenditures; 15th in Texas in Other Appropriated State and Local funding; 19th in Federal R&D expenditures per FTE faculty member; and 18th for overall expenditures of Federal R&D dollars.

Not only are our students exposed to outstanding instruction whether it is online or in the classroom, they also excel in co-curricular events.

•Our fine arts programs are known nationally and internationally with students and faculty receiving invitations to perform at prestigious concert halls and exhibit at well-known galleries across the world.
•Enactus (formerly Students in Free Enterprise) captured their 19th consecutive regional title, and in the national competition placed in the Top Twenty of more than 550 active SIFE teams in the United States.
•WTAMU's broadcasting program brought home several awards including Model Chapter of the Year from the annual National Broadcasting Society (NBS) Student Electronic Media Competition, March 11-16, 2016 in Hollywood, CA.
•Buffalo Advertising, WTAMU's competitive advertising team, was awarded the first-place trophy for best media plan and the third-place overall trophy at this year's 10th District National Student Advertising Competition.
•In athletics, WTAMU offers a highly competitive NCAA Division II intercollegiate athletics program comprised of more than 450 students competing on 17 different teams. 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 student-athletes have participated in post-season competition, earning more than 60 team and individual championships. Over the past three seasons,

oLady Buff Softball has won three Lone Star Conference (LSC) Championships, two Regional Championships and the 2014 NCAA Division II National Championship.
oLady Buff Basketball won the LSC Championship (twice), South Central Region (SCR) Championship (twice), three-straight LSC regular season titles, a National Championship runner-up finish ranking 2nd nationally in the final USA Today Coaches poll in 2013-2014, made three straight trips to the NCAA postseason with two Elite Eight appearances (2014 and 2015) and a SCR final appearance in 2016.
oWTAMU Volleyball won their 19th LSC Championship and earned a place in their 20th NCAA Tournament.
oThe men's and women's track teams have been outstanding with the women's outdoor team finishing a school-best fourth nationally in 2016 after winning the first conference title in program history and became the first LSC program to win the indoor and outdoor titles in the same year; the men's program finished a program-best eighth nationally at the outdoor championship in 2016
oThe Equestrian team was the 2016 5th place Western team and the 2013 Western Champion team at the Intercollegiate Horse Show Association National Championship show.
oOverall, the WTAMU Athletic Program finished a program-best second in the Learfield Sports Director's Cup in 2013-2014, ninth in 2014-2015 and eleventh in 2015-2016.
oThree student-athletes earned the prestigious NCAA Elite 89 Award over the last three years as the top academic student-athletes nationally who advanced to their respective championships. For the 2015-2016 academic year, the overall grade-point average of the department was a 2.98 where 11 of 15 teams posted a GPA above a 3.0, 247 of WT student-athletes earned a 3.0 GPA or higher, including 51 with a perfect 4.0.

WTAMU is Engaged with the Community

West Texas A&M University is similarly committed to working with the community. 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 65,000 visitors each year. WTAMU is an active member of the Panhandle P-16 Council and is a participant in "No Limits No Excuses," a community-wide partnership dedicated to increasing educational attainment across the Panhandle.

WTAMU is a Leader in Agriculture

Our service to the community is wide-ranging, but in no area is our service more important than in supporting the agricultural interests of the region. Agricultural Sciences at WTAMU has established itself as the 'go to' university to solve real world agricultural industry issues through research, service and outreach. Our student enrollment continues to be robust increasing from 443 in Fall of 2006 to 777 in the fall of 2015. This growth is representative of the credibility gained by the programs, faculty and staff within the WTAMU Agricultural Sciences Department.

•The WTAMU Beef Carcass Research Center (BCRC) collected data on 92,120 head of beef this past year, more than doubling the previous year's total of 42,000 head. It is now nearing 1 million head since 1992, generating in excess of $9.1 million in total research expenditures. Since 2004, WTAMU's Beef Carcass Research Center has generated $3.99 million in external funding and paid out over $1.9 million in student wages and assistantships. The workforce for the BCRC includes primarily undergraduate students and graduate students.
•The Prime Yield Grade 1 project has obtained national and international exposure and we anticipate this exposure to expand as the progeny reach harvest maturity early this summer.
•Greater than 55% of all agricultural students are enrolled in internship, student teaching, special problems or research courses. In regards to the internship program, the majority are paid positions and many become full time careers post-graduation. Demand by prospective employers is high and continues to grow.
•New courses have been added to support the ever increasing student body and student interests; a course in leadership development will be required of all Agriculture majors and several courses in Range and Grazing Management have been created. Two new certificate programs were started in the Fall 15 semester, a Certificate in Extension Education and a Certificate in Agricultural Event and Program Planning.
•Departmental publications The Brand and the Bragging Rights are produced by students majoring in Agricultural Media and Communications and are distributed to over 10,000 alumni and donors. The department has also developed a robust social media campaign that tells the story of WTAMU and Agriculture Sciences.
•For the Period Fall Semester 2015 to Spring Semester 2016 faculty received more than $1,488,656 in external funding to support research efforts.
•Development activity brought in $522,604.89 from 341 donors during the '15-'16 academic year.
•Greater than 70% of all Agriculture majors are employed prior to graduation.
•Student competitive teams continue to win at the national level.

Recognizing the importance of this program to the state and to our region, the 84th Texas Legislature provided authorization for $38,160,000 funding, with an additional $10,000,000 coming from other sources bringing the total to $48,160,000, for construction of the Agricultural Sciences Complex. The complex will contain research laboratories, classrooms, faculty and staff offices, a covered agriculture event arena plus a humane animal handling pavilion. Total square footage for the entire facility is in excess of 150,000 sq. ft.
The proposed meat lab portion of the complex would total 76,400 square feet of space to include an abattoir, BCRC offices, conference room, fresh meat fabrication and packaging area, retail space, meat lab manager office, a 5,600 square feet pavilion for live animal evaluation, and a 60,000 square foot covered arena for animal handling training.

Agricultural Sciences at West Texas A&M University will be the first TAMUS partner in the TAMU College of Veterinary Medicine program "Serving Every Texan Every Day." We currently have 2 DVM's on the faculty at WTAMU from Texas A&M's College of Veterinary Medicine who are directing the TAMU Veterinary Medical Center at West Texas A&M. One is the director of academic programs the other is over outreach and service to veterinarians in the panhandle region.

Exceptional Items:

Restoration of the 4% Reduction: West Texas A&M University requests restoration of the 4% reduction in funding for this biennium. WTAMU has a long standing tradition of providing the highest quality education at an affordable price. As is noted above, WTAMU is among the most efficient and least expensive institutions of its

size in the state. Meanwhile, WT has experienced a 20% growth in student headcount and a 15.77% increase in semester credit hours since fall 2011. Many of these students are low income, at-risk, and 1st generation students. Indeed, WTAMU is now a Hispanic Serving Institution (HIS). These students need greater support to overcome the obstacles they face and become successful. The 4% reduction applied to an already low-cost, efficient university will require larger classes and less support for the very students we are charged with serving.

Meat Animal Institute: This request is designed to prepare students for the meat animal industry – production to retail – in one of the most concentrated meat animal production areas of the world. This exceptional item will fund three PhD level faculty (one PhD genetics or animal breeding, one PhD meat animal economist, and one PhD food safety) ($320,000/year); two instructors at the M.S. level (one in Pre and Post-harvest evaluation and one in meat fabrication) ($100,000/year); six graduate students ($96,000/year); and M&O ($84,000/year). The WTAMU service area harvests five million head of cattle and 2.2 million head of hogs annually in 4-6 meat packing facilities. WTAMU is on the threshold of developing a Prime, Yield grade 1 composite of cattle that could dramatically increase the efficiency of meat animal production both pre and post-harvest. The Meat Animal Institute will be a catalyst for increased production efficiency which would have a huge economic impact in Texas. The location of the Meat Animal Institute will be in the new WTAMU Agricultural Sciences building which would provide office, classroom, laboratory space, and a state-of-the-art meat lab in support of the Institute. The request for the biennium is $1,200,000 ($600,000 in FY 2018; $600,000 in FY 2019).

Small Business Development Center: West Texas A&M University operates a Small Business Development Center that receives state appropriations. Texas Tech is the regional center's lead institution. Texas Tech's SBDC is requesting an additional 10% allocation which includes a similar increase for each of the 4 affiliated sub-centers. WTAMU is supportive of their request and asks for favorable consideration for the additional funding.

Texas A&M University System

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:

We recognize the financial situation facing the State of Texas and the difficult budget decisions that face the 85th Legislature. We also appreciate the efforts through zero-based budgeting to focus spending on the highest priority and most efficient activities that are vital investments to the future well-being of the State of Texas. As we testified last session, TAMUS has engaged in similar exercises since 2011. We have eliminated administrative positions and discontinued performing certain functions that are not core to our mission and redirected those savings to classrooms, research labs, and public service.

Even as we continue to look for ways to improve our efficiency, we must also be clear that 4% reductions to budgets that have already been diligently scrubbed and reprioritized will mean we are left to manage significant budget reductions directly impacting teaching and support services to our students; reductions to significant research projects that directly impact our State's economy; and reductions in outreach and service efforts on which many citizens and public entities depend. Although a last resort, increased tuition may have to be considered to maintain the quality of programs and services you have charged us to provide. For these reasons, we respectfully request that you restore the 4% reduction in our baseline requests for both the formula and non-formula strategies.

Base Funding – Formula funding is the foundation our institutions depend upon to provide high quality teaching and support services for growing student populations to prepare them to meet the workforce needs of this state. The teaching function of our institutions is supported by two key sources of funding: state appropriations primarily through the formulas and students' tuition and fees. Our number one priority is maintaining the current formula funding rates in the base bill and in the final conference committee bill in order to cover enrollment growth through the spring 2017 semester. Any additional funding you can provide through the formulas to increase the rates to cover the cost of inflation on the state's share of the cost of educating students will help us keep our tuition and fees more manageable while also offering the courses and support services necessary to help students graduate in a timely manner.

We also request support for other base funding streams be maintained at current levels, including support for research through the Texas Research University Fund and the Comprehensive University Fund and the continuation of Institutional Enhancement.

New Performance Measures – The performance measures added for higher education are important indicators for the legislature to track. We are glad to provide this outcome information. Out-year projections for these measures are held to current levels in this document. Tuition & fee charges and student debt measures are so closely connected to legislative appropriations that accurate projections for the future cannot be made at this time without a better indication of future funding amounts. However, regardless of appropriations levels, TAMUS commits to hold tuition at the lowest levels financially prudent and to look for every way to assist students in graduating well prepared, on time, and with the least debt possible.

Outcomes Based Funding - Our Board is increasingly incorporating performance and outcomes into our internal budget review processes. We welcome a continued dialog on this issue during the legislative session.

Capital – Thank you for the commitment you made to higher education last session through the increase in the Higher Education Fund and the authorization for facilities to address our critically needed classrooms and labs. We have moved forward immediately to build the critical teaching and research space you approved so we very much appreciate the policy letter exemption for appropriations needed to satisfy debt service requirements. We expect to have binding contracts on all of our projects that will require two years of debt service to ensure funding is available to satisfy those contracts. Providing the second year of debt service appropriations for the 2018-19 biennium is of the utmost importance to keep the projects on track.

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

Student Financial Aid – Thank you for the increase in financial aid for students' last session; students and their families are the beneficiaries. Because it is so important to these families, we request increased support for student financial aid, including TEXAS Grants and other financial aid programs. However, please recognize that since it is a method of paying for tuition and fees that otherwise would have to be paid by students and their families, student financial aid does not increase much needed funding for the universities.

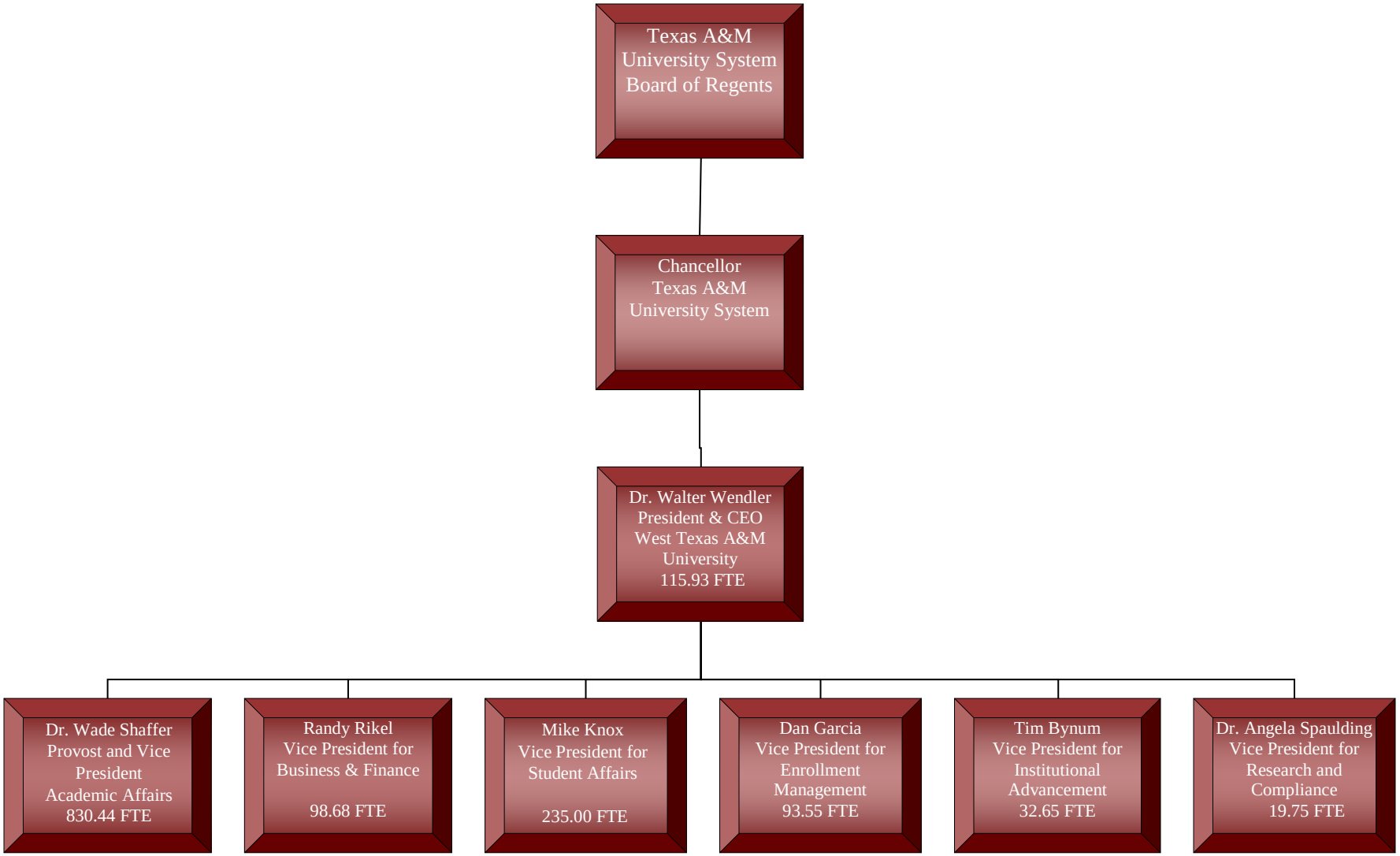
We appreciate the relief provided by the 84th Legislature for the Hazlewood Legacy program that supports our veteran students and veterans' families. While we do not anticipate that the recent court ruling will cause an increase in the already rapid growth in the veteran students and their families served through the Hazlewood program, the current rates of growth of Legacy students continue to be an increasing cost to our institutions.

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.

WTAMU is a great investment of Texans' money. We provide an outstanding return on investment by producing educated, involved citizens, programs that address the needs and concerns of those citizens, and a commitment to the economic, social and educational well-being of our region and our state. Education is a major part of the

solution to the problems Texas is likely to face in the coming years. However, higher education must become more inclusive of all Texans, and there are very real costs associated with the recruitment, retention and education of those not traditionally a part of Texas higher education. WTAMU recognizes its responsibilities to provide access, ensure retention, and guarantee the best quality of teaching, research opportunities and service to our students and to our larger community. We have a clear direction, as demonstrated by a revised strategic planning process, a deeply committed faculty and staff, and supportive community environment, that when coupled with adequate legislative appropriations, will allow WTAMU to meet these challenges and become an active problem solver for the State of Texas.

Board of Regents
The Texas A&M University System


Texas A&M University System Board of Regents
Chancellor Texas A&M University System
Dr. Walter Wendler President & CEO West Texas A&M University 115.93 FTE
Dr. Wade Shaffer Provost and Vice President Academic Affairs 830.44 FTE
Randy Rikel Vice President for Business & Finance 98.68 FTE
Mike Knox Vice President for Student Affairs 235.00 FTE
Dan Garcia Vice President for Enrollment Management 93.55 FTE
Tim Bynum Vice President for Institutional Advancement 32.65 FTE
Dr. Angela Spaulding Vice President for Research and Compliance 19.75 FTE

SUMMARY OF REQUEST

WEST TEXAS A&M UNIVERSITY

757 West Texas A&M University

Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	42,058,788		10,200,410						52,259,198		
1.1.3. Staff Group Insurance Premiums			3,444,811	3,583,981					3,444,811	3,583,981	
1.1.4. Workers' Compensation Insurance	67,501	67,501							67,501	67,501	
1.1.5. Unemployment Compensation Insurance	36,140	36,140							36,140	36,140	
1.1.6. Texas Public Education Grants			3,442,829	3,510,216					3,442,829	3,510,216	
1.1.7. Organized Activities			182,478	183,770					182,478	183,770	
Total, Goal	**42,162,429**	**103,641**	**17,270,528**	**7,277,967**					**59,432,957**	**7,381,608**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	286,877		7,861,963						8,148,840		
2.1.2. Tuition Revenue Bond Retirement	10,256,768	12,560,939							10,256,768	12,560,939	
2.1.5. Small Institution Supplement	309,000								309,000		
Total, Goal	**10,852,645**	**12,560,939**	**7,861,963**						**18,714,608**	**12,560,939**	
Goal: 3. Provide Special Item Support											
3.1.1. Electrical Engineering Program	1,130,000	841,390							1,130,000	841,390	
3.2.1. Killgore Research Center	62,388	62,388							62,388	62,388	
3.2.2. Wind Energy Research	143,390								143,390		
3.2.3. Industry Support & Development	1,246,878	1,246,878							1,246,878	1,246,878	
3.2.4. Integrated Pest Management	187,028	187,028							187,028	187,028	
3.3.1. Panhandle-Plains Museum	767,803	767,803							767,803	767,803	
3.3.2. Rural Agri-Business	1,650,000	1,584,000							1,650,000	1,584,000	
3.3.3. Small Business Development Center	411,640	411,640							411,640	411,640	
3.4.1. Institutional Enhancement	6,747,236	6,751,486					4,250		6,751,486	6,751,486	
3.5.1. Exceptional Item Request											1,698,000
Total, Goal	**12,346,363**	**11,852,613**					**4,250**		**12,350,613**	**11,852,613**	**1,698,000**
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	443,390								443,390		
Total, Goal	**443,390**								**443,390**		
Total, Agency	**65,804,827**	**24,517,193**	**25,132,491**	**7,277,967**			**4,250**		**90,941,568**	**31,795,160**	**1,698,000**
Total FTEs									**502.4**	**641.9**	**10.3**

757 West Texas A&M University

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	27,505,854	26,129,600	26,129,598	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,692,089	1,705,352	1,739,459	1,774,248	1,809,733
4 WORKERS' COMPENSATION INSURANCE	43,810	33,500	34,001	33,500	34,001
5 UNEMPLOYMENT COMPENSATION INSURANCE	3,119	18,070	18,070	18,070	18,070
6 TEXAS PUBLIC EDUCATION GRANTS	1,495,521	1,687,721	1,755,108	1,755,108	1,755,108
7 ORGANIZED ACTIVITIES	84,205	90,593	91,885	91,885	91,885
TOTAL, GOAL 1	**$30,824,598**	**$29,664,836**	**$29,768,121**	**$3,672,811**	**$3,708,797**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	407,709	4,074,420	4,074,420	0	0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

757 West Texas A&M University

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
2 TUITION REVENUE BOND RETIREMENT	3,638,912	3,490,388	6,766,380	6,279,927	6,281,012
5 SMALL INSTITUTION SUPPLEMENT (1)	0	154,500	154,500	0	0
TOTAL, GOAL 2	**$4,046,621**	**$7,719,308**	**$10,995,300**	**$6,279,927**	**$6,281,012**
3 Provide Special Item Support					
1 *Instructional Support Special Item Support*					
1 ELECTRICAL ENGINEERING PROGRAM	0	650,000	480,000	461,390	380,000
2 *Research Special Item Support*					
1 KILLGORE RESEARCH CENTER	31,437	31,194	31,194	31,194	31,194
2 WIND ENERGY RESEARCH	92,029	68,890	74,500	0	0
3 INDUSTRY SUPPORT & DEVELOPMENT	989,035	623,439	623,439	623,439	623,439
4 INTEGRATED PEST MANAGEMENT	120,293	93,514	93,514	93,514	93,514
3 *Public Service Special Item Support*					
1 PANHANDLE-PLAINS MUSEUM	509,510	391,729	376,074	391,729	376,074

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

757 West Texas A&M University

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
2 RURAL AGRI-BUSINESS	913,598	825,000	825,000	792,000	792,000
3 SMALL BUSINESS DEVELOPMENT CENTER	218,743	205,820	205,820	205,820	205,820
4 *Institutional Support Special Item Support*					
1 INSTITUTIONAL ENHANCEMENT	632,099	3,375,743	3,375,743	3,373,618	3,373,618
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$3,506,744**	**$6,265,329**	**$6,085,284**	**$5,972,704**	**$5,875,659**
6 Research Funds					
1 *Research Funds*					
1 RESEARCH DEVELOPMENT FUND	300,368	0	0	0	0
3 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	0	221,695	221,695	0	0
TOTAL, GOAL 6	**$300,368**	**$221,695**	**$221,695**	**$0**	**$0**

757 West Texas A&M University

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, AGENCY STRATEGY REQUEST	**$38,678,331**	**$43,871,168**	**$47,070,400**	**$15,925,442**	**$15,865,468**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$38,678,331**	**$43,871,168**	**$47,070,400**	**$15,925,442**	**$15,865,468**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	26,632,573	31,314,973	34,489,854	12,304,201	12,208,742
SUBTOTAL	**$26,632,573**	**$31,314,973**	**$34,489,854**	**$12,304,201**	**$12,208,742**
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	2,001,120	1,742,795	1,698,150	0	0
770 Est Oth Educ & Gen Inco	10,044,638	10,811,275	10,880,271	3,621,241	3,656,726
SUBTOTAL	**$12,045,758**	**$12,554,070**	**$12,578,421**	**$3,621,241**	**$3,656,726**
Other Funds:					
802 License Plate Trust Fund No. 0802	0	2,125	2,125	0	0
SUBTOTAL	**$0**	**$2,125**	**$2,125**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$38,678,331**	**$43,871,168**	**$47,070,400**	**$15,925,442**	**$15,865,468**

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

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$26,792,032	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$31,314,973	$30,981,453	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$0	$0	$12,304,201	$12,208,742
TRANSFERS					
THECB Rider for TRB's Art. III Special Provisions, Sec. 64,Contingency for HB100 (2016-17 GA/	$0	$0	$3,508,401	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(159,459)	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$26,632,573**	**$31,314,973**	**$34,489,854**	**$12,304,201**	**$12,208,742**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, ALL GENERAL REVENUE	**$26,632,573**	**$31,314,973**	**$34,489,854**	**$12,304,201**	**$12,208,742**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$1,280,200	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$1,588,341	$1,588,341	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$720,920	$154,454	$109,809	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$2,001,120**	**$1,742,795**	**$1,698,150**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$11,225,832	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$11,096,034	$11,172,844	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$0	$0	$3,621,241	$3,656,726
BASE ADJUSTMENT					
Revised Receipts	$149,252	$260,349	$328,678	$0	$0
Adjustment to Expended	$(1,330,446)	$(545,108)	$(621,251)	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$10,044,638**	**$10,811,275**	**$10,880,271**	**$3,621,241**	**$3,656,726**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$12,045,758**	**$12,554,070**	**$12,578,421**	**$3,621,241**	**$3,656,726**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$12,045,758**	**$12,554,070**	**$12,578,421**	**$3,621,241**	**$3,656,726**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GR & GR-DEDICATED FUNDS	**$38,678,331**	**$43,869,043**	**$47,068,275**	**$15,925,442**	**$15,865,468**
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802					
REGULAR APPROPRIATIONS					
Art. III, Special Provisions, Section 60, License Plate Scholarships	$0	$2,125	$2,125	$0	$0
Comments: Art. III, Special Provisions, Section 60, License Plate Scholarships					
TOTAL, License Plate Trust Fund Account No. 0802	**$0**	**$2,125**	**$2,125**	**$0**	**$0**
TOTAL, ALL OTHER FUNDS	**$0**	**$2,125**	**$2,125**	**$0**	**$0**
GRAND TOTAL	**$38,678,331**	**$43,871,168**	**$47,070,400**	**$15,925,442**	**$15,865,468**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	644.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	644.2	644.2	641.9	641.9
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over/(Below) Cap	(180.3)	(146.8)	(141.8)	0.0	0.0
TOTAL, ADJUSTED FTES	**463.9**	**497.4**	**502.4**	**641.9**	**641.9**

NUMBER OF 100% FEDERALLY FUNDED FTEs

757 West Texas A&M University

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	$11,192,882	$14,263,953	$14,268,389	$1,746,783	$1,746,162
1002 OTHER PERSONNEL COSTS	$850,161	$884,927	$869,949	$436,831	$421,569
1005 FACULTY SALARIES	$18,681,861	$19,823,899	$19,823,506	$2,736,287	$2,735,894
1010 PROFESSIONAL SALARIES	$21,374	$13,473	$13,473	$13,473	$13,473
2001 PROFESSIONAL FEES AND SERVICES	$160,131	$111,571	$111,571	$38,983	$38,983
2002 FUELS AND LUBRICANTS	$15,719	$17,727	$17,727	$13,926	$13,926
2003 CONSUMABLE SUPPLIES	$490,667	$492,802	$492,811	$477,625	$477,625
2004 UTILITIES	$41,458	$40,130	$40,219	$39,038	$39,038
2005 TRAVEL	$75,403	$112,530	$112,530	$92,623	$92,623
2007 RENT - MACHINE AND OTHER	$1,735	$1,374	$1,374	$779	$779
2008 DEBT SERVICE	$3,638,912	$3,490,388	$6,766,380	$6,279,927	$6,281,012
2009 OTHER OPERATING EXPENSE	$1,875,728	$2,319,058	$2,355,748	$1,965,392	$2,001,999
3001 CLIENT SERVICES	$43,250	$229,801	$229,801	$227,676	$227,676
4000 GRANTS	$1,495,521	$1,687,721	$1,755,108	$1,755,108	$1,755,108
5000 CAPITAL EXPENDITURES	$93,529	$381,814	$211,814	$100,991	$19,601
OOE Total (Excluding Riders)	**$38,678,331**	**$43,871,168**	**$47,070,400**	**$15,925,442**	**$15,865,468**
OOE Total (Riders)					
Grand Total	**$38,678,331**	**$43,871,168**	**$47,070,400**	**$15,925,442**	**$15,865,468**

757 West Texas A&M University

Goal/ *Objective* / **Outcome**	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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	40.00%	40.80%	41.60%	42.40%	43.30%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	45.70%	46.60%	47.50%	48.50%	49.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	36.60%	37.30%	38.10%	38.80%	39.60%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	20.90%	21.30%	21.70%	22.20%	22.60%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	32.60%	33.30%	33.90%	34.60%	35.30%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	25.40%	25.90%	26.40%	27.00%	27.50%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	30.10%	30.70%	31.30%	31.90%	32.60%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	17.70%	18.10%	18.40%	18.80%	19.20%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	11.70%	11.90%	12.20%	12.40%	12.70%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	29.20%	29.80%	30.40%	31.00%	31.60%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	63.60%	64.90%	66.20%	67.50%	68.80%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	67.70%	69.10%	70.40%	71.80%	73.30%

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Goal/ *Objective* / **Outcome**	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	59.00%	60.20%	61.40%	62.60%	63.90%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	54.60%	55.70%	56.80%	57.90%	59.10%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	60.60%	61.80%	63.00%	64.30%	65.60%
16 Percent of Semester Credit Hours Completed	93.40%	94.30%	94.30%	94.30%	94.30%
KEY 17 Certification Rate of Teacher Education Graduates	84.10%	84.90%	84.90%	84.90%	84.90%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	58.30%	58.90%	58.90%	58.90%	58.90%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	80.10%	80.90%	80.90%	80.90%	80.90%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	84.30%	85.10%	85.10%	85.10%	85.10%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	49.10%	50.10%	51.10%	52.10%	53.10%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	53.40%	54.50%	55.60%	56.70%	57.80%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	20.50%	20.90%	21.30%	21.80%	22.20%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	39.30%	40.10%	40.90%	41.70%	42.50%
KEY 26 State Licensure Pass Rate of Engineering Graduates	100.00%	90.00%	90.00%	90.00%	90.00%

757 West Texas A&M University

Goal/ *Objective* / **Outcome**			**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**
KEY	**27**	**State Licensure Pass Rate of Nursing Graduates**	97.70%	95.00%	95.00%	95.00%	95.00%
KEY	**30**	**Dollar Value of External or Sponsored Research Funds (in Millions)**	1.60	1.60	1.70	1.70	1.70
	31	**External or Sponsored Research Funds As a % of State Appropriations**	3.50%	3.50%	3.60%	3.70%	3.70%
	32	**External Research Funds As Percentage Appropriated for Research**	93.90%	95.80%	97.70%	99.60%	101.60%
	48	**% Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year**	10.00%	10.00%	10.00%	10.00%	10.00%
	49	**Average No Months Endowed Chairs Remain Vacant**	10.00	10.00	10.00	10.00	10.00

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

	2018			2019			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1 Restore 4% Biennial Base Reduction	$290,500	$290,500	2.3	$207,500	$207,500	2.3	$498,000	$498,000
2 Meat Animal Institute	$600,000	$600,000	8.0	$600,000	$600,000	8.0	$1,200,000	$1,200,000
Total, Exceptional Items Request	**$890,500**	**$890,500**	**10.3**	**$807,500**	**$807,500**	**10.3**	**$1,698,000**	**$1,698,000**
Method of Financing								
General Revenue	$890,500	$890,500		$807,500	$807,500		$1,698,000	$1,698,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$890,500	**$890,500**		**$807,500**	**$807,500**		**$1,698,000**	**$1,698,000**
Full Time Equivalent Positions			**10.3**			**10.3**		
Number of 100% Federally Funded FTEs								

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

Goal/*Objective*/**STRATEGY**	**Base 2018**	**Base 2019**	**Exceptional 2018**	**Exceptional 2019**	**Total Request 2018**	**Total Request 2019**
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	1,774,248	1,809,733	0	0	1,774,248	1,809,733
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	1,755,108	1,755,108	0	0	1,755,108	1,755,108
7 ORGANIZED ACTIVITIES	91,885	91,885	0	0	91,885	91,885
TOTAL, GOAL 1	**$3,672,811**	**$3,708,797**	**$0**	**$0**	**$3,672,811**	**$3,708,797**
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	6,279,927	6,281,012	0	0	6,279,927	6,281,012
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$6,279,927**	**$6,281,012**	**$0**	**$0**	**$6,279,927**	**$6,281,012**

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

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 Provide Special Item Support						
1 *Instructional Support Special Item Support*						
1 ELECTRICAL ENGINEERING PROGRAM	$461,390	$380,000	$0	$0	$461,390	$380,000
2 *Research Special Item Support*						
1 KILLGORE RESEARCH CENTER	31,194	31,194	0	0	31,194	31,194
2 WIND ENERGY RESEARCH	0	0	0	0	0	0
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 *Public Service Special Item Support*						
1 PANHANDLE-PLAINS MUSEUM	391,729	376,074	0	0	391,729	376,074
2 RURAL AGRI-BUSINESS	792,000	792,000	0	0	792,000	792,000
3 SMALL BUSINESS DEVELOPMENT CENTER	205,820	205,820	0	0	205,820	205,820
4 *Institutional Support Special Item Support*						
1 INSTITUTIONAL ENHANCEMENT	3,373,618	3,373,618	0	0	3,373,618	3,373,618
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	890,500	807,500	890,500	807,500
TOTAL, GOAL 3	**$5,972,704**	**$5,875,659**	**$890,500**	**$807,500**	**$6,863,204**	**$6,683,159**
6 Research Funds						
1 *Research Funds*						
1 RESEARCH DEVELOPMENT FUND	0	0	0	0	0	0
3 *Comprehensive Research Fund*						
1 COMPREHENSIVE RESEARCH FUND	0	0	0	0	0	0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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

Goal/*Objective*/**STRATEGY**	**Base 2018**	**Base 2019**	**Exceptional 2018**	**Exceptional 2019**	**Total Request 2018**	**Total Request 2019**
TOTAL, AGENCY STRATEGY REQUEST	**$15,925,442**	**$15,865,468**	**$890,500**	**$807,500**	**$16,815,942**	**$16,672,968**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$15,925,442**	**$15,865,468**	**$890,500**	**$807,500**	**$16,815,942**	**$16,672,968**

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

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	$12,304,201	$12,208,742	$890,500	$807,500	$13,194,701	$13,016,242
	$12,304,201	**$12,208,742**	**$890,500**	**$807,500**	**$13,194,701**	**$13,016,242**
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	3,621,241	3,656,726	0	0	3,621,241	3,656,726
	$3,621,241	**$3,656,726**	**$0**	**$0**	**$3,621,241**	**$3,656,726**
Other Funds:						
802 License Plate Trust Fund No. 0802	0	0	0	0	0	0
	$0	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$15,925,442**	**$15,865,468**	**$890,500**	**$807,500**	**$16,815,942**	**$16,672,968**
FULL TIME EQUIVALENT POSITIONS	**641.9**	**641.9**	**10.3**	**10.3**	**652.2**	**652.2**

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

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
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**	42.40%	43.30%			42.40%	43.30%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	48.50%	49.50%			48.50%	49.50%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	38.80%	39.60%			38.80%	39.60%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	22.20%	22.60%			22.20%	22.60%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	34.60%	35.30%			34.60%	35.30%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	27.00%	27.50%			27.00%	27.50%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	31.90%	32.60%			31.90%	32.60%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	18.80%	19.20%			18.80%	19.20%

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

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
		12.40%	12.70%			12.40%	12.70%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
		31.00%	31.60%			31.00%	31.60%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
		67.50%	68.80%			67.50%	68.80%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
		71.80%	73.30%			71.80%	73.30%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
		62.60%	63.90%			62.60%	63.90%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
		57.90%	59.10%			57.90%	59.10%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
		64.30%	65.60%			64.30%	65.60%
	16 Percent of Semester Credit Hours Completed						
		94.30%	94.30%			94.30%	94.30%
KEY	**17 Certification Rate of Teacher Education Graduates**						
		84.90%	84.90%			84.90%	84.90%

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

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		58.90%	58.90%			58.90%	58.90%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		80.90%	80.90%			80.90%	80.90%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		85.10%	85.10%			85.10%	85.10%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		52.10%	53.10%			52.10%	53.10%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		56.70%	57.80%			56.70%	57.80%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		21.80%	22.20%			21.80%	22.20%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		41.70%	42.50%			41.70%	42.50%
KEY	**26 State Licensure Pass Rate of Engineering Graduates**						
		90.00%	90.00%			90.00%	90.00%
KEY	**27 State Licensure Pass Rate of Nursing Graduates**						
		95.00%	95.00%			95.00%	95.00%

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

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
KEY	**30 Dollar Value of External or Sponsored Research Funds (in Millions)**	1.70	1.70			1.70	1.70
	31 External or Sponsored Research Funds As a % of State Appropriations	3.70%	3.70%			3.70%	3.70%
	32 External Research Funds As Percentage Appropriated for Research	99.60%	101.60%			99.60%	101.60%
	48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	10.00%	10.00%			10.00%	10.00%
	49 Average No Months Endowed Chairs Remain Vacant	10.00	10.00			10.00	10.00

STRATEGY REQUEST

WEST TEXAS A&M UNIVERSITY

757 West Texas A&M University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	1,449.00	1,464.00	1,478.00	1,493.00	1,508.00
	2 Number of Minority Graduates	362.00	366.00	369.00	373.00	377.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	77.00	78.00	78.00	78.00	78.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	117.00	118.00	118.00	118.00	118.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	97.00	98.00	98.00	98.00	98.00
	6 Number of Two-Year College Transfers Who Graduate	355.00	359.00	359.00	359.00	359.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	8.66 %	8.70 %	8.70 %	8.70 %	8.70 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	3,630.00	3,704.00	4,001.00	4,085.00	4,085.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	20.00	20.00	20.00	20.00	20.00
	2 Number of Minority Students Enrolled	2,796.00	2,824.00	2,852.00	2,881.00	2,906.00
	3 Number of Community College Transfers Enrolled	1,974.00	1,994.00	2,014.00	2,034.00	2,054.00
	4 Number of Semester Credit Hours Completed	96,352.00	97,316.00	98,289.00	99,272.00	100,264.00

(1) - Formula funded strategies are not requested in 2018-19 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 — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
5	Number of Semester Credit Hours	103,181.00	104,213.00	105,255.00	106,308.00	107,371.00
6	Number of Students Enrolled as of the Twelfth Class Day	8,972.00	9,489.00	9,774.00	10,067.00	10,369.00
KEY 7	Average Student Loan Debt	24,282.00	24,751.00	25,296.00	25,296.00	25,296.00
KEY 8	Percent of Students with Student Loan Debt	62.00%	62.00 %	62.00 %	62.00 %	62.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	13,383.00	13,641.00	13,941.00	13,941.00	13,941.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	77.20%	77.20 %	77.20 %	77.20 %	77.20 %
Objects of Expense:						
1001	SALARIES AND WAGES	$9,245,573	$8,421,859	$8,421,859	$0	$0
1002	OTHER PERSONNEL COSTS	$309,177	$281,631	$281,631	$0	$0
1005	FACULTY SALARIES	$17,784,353	$17,087,612	$17,087,612	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$27,226	$24,800	$24,800	$0	$0
2002	FUELS AND LUBRICANTS	$4,120	$3,753	$3,753	$0	$0
2003	CONSUMABLE SUPPLIES	$16,582	$15,105	$15,108	$0	$0
2005	TRAVEL	$19,002	$17,309	$17,309	$0	$0
2007	RENT - MACHINE AND OTHER	$654	$595	$595	$0	$0
2009	OTHER OPERATING EXPENSE	$36,734	$220,066	$220,061	$0	$0
5000	CAPITAL EXPENDITURES	$62,433	$56,870	$56,870	$0	$0

(1) - Formula funded strategies are not requested in 2018-19 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 — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
TOTAL, OBJECT OF EXPENSE		**$27,505,854**	**$26,129,600**	**$26,129,598**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$20,424,644	$21,133,616	$20,925,172	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$20,424,644**	**$21,133,616**	**$20,925,172**	**$0**	**$0**
Method of Financing:						
704	Bd Authorized Tuition Inc	$2,001,120	$1,742,795	$1,698,150	$0	$0
770	Est Oth Educ & Gen Inco	$5,080,090	$3,253,189	$3,506,276	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$7,081,210**	**$4,995,984**	**$5,204,426**	**$0**	**$0**
Method of Financing:						
802	License Plate Trust Fund No. 0802	$0	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$27,505,854**	**$26,129,600**	**$26,129,598**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**423.5**	**454.7**	**459.2**	**588.0**	**588.0**

(1) - Formula funded strategies are not requested in 2018-19 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 — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$52,259,198	$0	$(52,259,198)	$(52,259,198)	Formula funded strategies are not requested in 2018-2019 because amounts are not determined by institutions.
			$(52,259,198)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 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 — Service Categories:

STRATEGY: 2 Teaching Experience Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
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:

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 2018-19 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 — Service Categories:

STRATEGY: 2 Teaching Experience Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	No change expected
			$0	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 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 — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,692,089	$1,705,352	$1,739,459	$1,774,248	$1,809,733
TOTAL, OBJECT OF EXPENSE		**$1,692,089**	**$1,705,352**	**$1,739,459**	**$1,774,248**	**$1,809,733**
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	$1,692,089	$1,705,352	$1,739,459	$1,774,248	$1,809,733
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,692,089**	**$1,705,352**	**$1,739,459**	**$1,774,248**	**$1,809,733**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,774,248**	**$1,809,733**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,692,089**	**$1,705,352**	**$1,739,459**	**$1,774,248**	**$1,809,733**
FULL TIME EQUIVALENT POSITIONS:						

757 West Texas A&M University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,444,811	$3,583,981	$139,170	$139,170	This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.
			$139,170	**Total of Explanation of Biennial Change**

757 West Texas A&M University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$43,810	$33,500	$34,001	$33,500	$34,001
TOTAL, OBJECT OF EXPENSE		**$43,810**	**$33,500**	**$34,001**	**$33,500**	**$34,001**
Method of Financing:						
1	General Revenue Fund	$35,703	$33,500	$34,001	$33,500	$34,001
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$35,703**	**$33,500**	**$34,001**	**$33,500**	**$34,001**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$8,107	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$8,107**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$33,500**	**$34,001**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$43,810**	**$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 — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$67,501	$67,501	$0	$0	No expected change.
			$0	**Total of Explanation of Biennial Change**

757 West Texas A&M University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 5 Unemployment Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$3,119	$18,070	$18,070	$18,070	$18,070
TOTAL, OBJECT OF EXPENSE		**$3,119**	**$18,070**	**$18,070**	**$18,070**	**$18,070**
Method of Financing:						
1	General Revenue Fund	$2,339	$18,070	$18,070	$18,070	$18,070
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,339**	**$18,070**	**$18,070**	**$18,070**	**$18,070**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$780	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$780**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$18,070**	**$18,070**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,119**	**$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	Service Categories:		
STRATEGY:	5	Unemployment Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$36,140	$36,140	$0	$0	No change expected.
			$0	**Total of Explanation of Biennial Change**

757 West Texas A&M University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
4000	GRANTS	$1,495,521	$1,687,721	$1,755,108	$1,755,108	$1,755,108
TOTAL, OBJECT OF EXPENSE		**$1,495,521**	**$1,687,721**	**$1,755,108**	**$1,755,108**	**$1,755,108**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$1,495,521	$1,687,721	$1,755,108	$1,755,108	$1,755,108
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,495,521**	**$1,687,721**	**$1,755,108**	**$1,755,108**	**$1,755,108**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,755,108**	**$1,755,108**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,495,521**	**$1,687,721**	**$1,755,108**	**$1,755,108**	**$1,755,108**

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:

757 West Texas A&M University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,442,829	$3,510,216	$67,387	$67,387	This strategy represents set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code. This is based on semester credit hours.
			$67,387	**Total of Explanation of Biennial Change**

757 West Texas A&M University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 7 Organized Activities — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$39,156	$42,728	$42,728	$42,728	$42,728
2001	PROFESSIONAL FEES AND SERVICES	$884	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$6,197	$6,762	$6,762	$6,762	$6,762
2003	CONSUMABLE SUPPLIES	$12,309	$14,396	$14,396	$14,396	$14,396
2004	UTILITIES	$1,209	$1,319	$1,319	$1,319	$1,319
2009	OTHER OPERATING EXPENSE	$24,450	$25,388	$26,680	$26,680	$26,680
TOTAL, OBJECT OF EXPENSE		**$84,205**	**$90,593**	**$91,885**	**$91,885**	**$91,885**
Method of Financing:						
1	General Revenue Fund	$26,537	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$26,537**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$57,668	$90,593	$91,885	$91,885	$91,885
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$57,668**	**$90,593**	**$91,885**	**$91,885**	**$91,885**

757 West Texas A&M University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 7 Organized Activities — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$91,885**	**$91,885**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$84,205**	**$90,593**	**$91,885**	**$91,885**	**$91,885**
FULL TIME EQUIVALENT POSITIONS:		**0.4**	**0.4**	**0.4**	**0.6**	**0.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Organized Activities are 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. This strategy provides instructional and laboratory activities to complement the agricultural programs in our curriculum. Revenues are classified as General Revenue-Dedicated Funds, Other E&G Income. The costs are funded by the income derived from the goods and services produced as a by-product of the activities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

757 West Texas A&M University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$182,478	$183,770	$1,292	$1,292	Amounts unused will be carried forward.
			$1,292	**Total of Explanation of Biennial Change**

757 West Texas A&M University

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space — Service Categories:

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	41.00	41.80	42.70	43.50	44.40
2	Space Utilization Rate of Labs	49.00	50.00	51.00	52.00	53.00
Objects of Expense:						
1001	SALARIES AND WAGES	$389,654	$3,911,443	$3,911,443	$0	$0
1002	OTHER PERSONNEL COSTS	$18,055	$162,977	$162,977	$0	$0
TOTAL, OBJECT OF EXPENSE		**$407,709**	**$4,074,420**	**$4,074,420**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$279,475	$0	$286,877	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$279,475**	**$0**	**$286,877**	**$0**	**$0**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$128,234	$4,074,420	$3,787,543	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$128,234**	**$4,074,420**	**$3,787,543**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

757 West Texas A&M University

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space — Service Categories:

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$407,709**	**$4,074,420**	**$4,074,420**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1.2**	**1.3**	**1.3**	**1.7**	**1.7**

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 2018-19 because amounts are not determined by institutions.

757 West Texas A&M University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,148,840	$0	$(8,148,840)	$(8,148,840)	Formula funded strategies are not requested in 2018-2019 because amounts are not determined by institutions.
			$(8,148,840)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

757 West Texas A&M University

GOAL: 2 Provide Infrastructure Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	$3,638,912	$3,490,388	$6,766,380	$6,279,927	$6,281,012
TOTAL, OBJECT OF EXPENSE		**$3,638,912**	**$3,490,388**	**$6,766,380**	**$6,279,927**	**$6,281,012**
Method of Financing:						
1	General Revenue Fund	$3,638,912	$3,490,388	$6,766,380	$6,279,927	$6,281,012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,638,912**	**$3,490,388**	**$6,766,380**	**$6,279,927**	**$6,281,012**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,279,927**	**$6,281,012**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,638,912**	**$3,490,388**	**$6,766,380**	**$6,279,927**	**$6,281,012**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Payment of legal obligations as authorized by called sessions Texas Legislatures. The bonds are authorized in statute.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

757 West Texas A&M University

GOAL: 2 Provide Infrastructure Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,256,768	$12,560,939	$2,304,171	$2,304,171	The biennial change is due to the new TRB funding awarded via THECB rider for only one year of the current biennium and a decrease in the 2018-2019 biennium because two TRB projects paid off in 2017.
			$2,304,171	**Total of Explanation of Biennial Change**

757 West Texas A&M University

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space — Service Categories:

STRATEGY: 5 Small Institution Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$154,500	$154,500	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$154,500**	**$154,500**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$154,500	$154,500	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$154,500**	**$154,500**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$154,500**	**$154,500**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

757 West Texas A&M University

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space — Service Categories:

STRATEGY: 5 Small Institution Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$309,000	$0	$(309,000)	$(309,000)	Formula funded strategies are not requested in 2018-2019 because amounts are not determined by institutions. This is also based on the size of the institution up to 10,000 student fte's.
			$(309,000)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

757 West Texas A&M University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 1 Electrical Engineering Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$100,279	$99,157	$100,279	$99,157
1005	FACULTY SALARIES	$0	$240,000	$240,000	$240,000	$240,000
2009	OTHER OPERATING EXPENSE	$0	$39,721	$40,843	$39,721	$40,843
5000	CAPITAL EXPENDITURES	$0	$270,000	$100,000	$81,390	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$650,000**	**$480,000**	**$461,390**	**$380,000**
Method of Financing:						
1	General Revenue Fund	$0	$650,000	$480,000	$461,390	$380,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$650,000**	**$480,000**	**$461,390**	**$380,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$461,390**	**$380,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$650,000**	**$480,000**	**$461,390**	**$380,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

757 West Texas A&M University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 1 Electrical Engineering Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

The goal of the electric power and energy systems concentration in the electrical engineering program is to prepare graduates for positions in industries dealing with conventional power generation and alternative energy systems, including solar, wind and fuel cells.
•This special item appropriation funds two new electrical engineering faculty positions in the program ($240,000). Faculty members hired hold doctorates in electrical, power, or energy systems engineering. To support the program a lab technician and a clerical support staff person have been hired.
•Since 2006, the university has added seven faculty positions to expand its mechanical engineering program that was established in 2003 and established new programs in civil and environmental engineering.
•Furthermore, WTAMU funded Phase 1 of the renovation of a mothballed building to function as the engineering/computer science building on campus. Phase 1 renovation was completed in 2012. Phase II renovation of the building will begin this fall and be completed by the new fiscal year - 2017.
•It is estimated that 20 students new to the university would begin the program in 2015 and within five years enrollment would be 50 students.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,130,000	$841,390	$(288,610)	$(288,610)	Due to the 4% reduction, WT has elected to reduce the capital requirements for Electrical Engineering.
			$(288,610)	**Total of Explanation of Biennial Change**

757 West Texas A&M University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 1 Killgore Research Center — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$14,866	$14,751	$14,751	$14,751	$14,751
1002	OTHER PERSONNEL COSTS	$255	$253	$253	$253	$253
2001	PROFESSIONAL FEES AND SERVICES	$3,544	$3,517	$3,517	$3,517	$3,517
2003	CONSUMABLE SUPPLIES	$753	$748	$748	$748	$748
2004	UTILITIES	$2,196	$2,179	$2,179	$2,179	$2,179
2005	TRAVEL	$1,507	$1,495	$1,495	$1,495	$1,495
2007	RENT - MACHINE AND OTHER	$269	$267	$267	$267	$267
2009	OTHER OPERATING EXPENSE	$8,047	$7,984	$7,984	$7,984	$7,984
TOTAL, OBJECT OF EXPENSE		**$31,437**	**$31,194**	**$31,194**	**$31,194**	**$31,194**
Method of Financing:						
1	General Revenue Fund	$10,082	$31,194	$31,194	$31,194	$31,194
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$10,082**	**$31,194**	**$31,194**	**$31,194**	**$31,194**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$21,355	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$21,355**	**$0**	**$0**	**$0**	**$0**

757 West Texas A&M University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 1 Killgore Research Center — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$31,194**	**$31,194**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$31,437**	**$31,194**	**$31,194**	**$31,194**	**$31,194**
FULL TIME EQUIVALENT POSITIONS:		**0.3**	**0.3**	**0.3**	**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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$62,388	$62,388	$0	$0	No change expected.
			$0	**Total of Explanation of Biennial Change**

757 West Texas A&M University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 2 Wind Energy Research — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$82,953	$62,096	$67,153	$0	$0
1002	OTHER PERSONNEL COSTS	$4,660	$3,488	$3,772	$0	$0
2003	CONSUMABLE SUPPLIES	$96	$72	$78	$0	$0
2004	UTILITIES	$1,458	$1,092	$1,181	$0	$0
2009	OTHER OPERATING EXPENSE	$2,862	$2,142	$2,316	$0	$0
TOTAL, OBJECT OF EXPENSE		**$92,029**	**$68,890**	**$74,500**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$57,921	$68,890	$74,500	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$57,921**	**$68,890**	**$74,500**	**$0**	**$0**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$34,108	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$34,108**	**$0**	**$0**	**$0**	**$0**

757 West Texas A&M University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 2 Wind Energy Research — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$92,029**	**$68,890**	**$74,500**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1.7**	**1.7**	**1.8**	**0.0**	**0.0**

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.

757 West Texas A&M University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 2 Wind Energy Research — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$143,390	$0	$(143,390)	$(143,390)	Due to the 4% reduction, WT has elected to discontinue this special item for future funding.
			$(143,390)	**Total of Explanation of Biennial Change**

757 West Texas A&M University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 3 Agriculture Industry Support and Development — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$437,365	$275,693	$275,693	$275,693	$275,693
1002	OTHER PERSONNEL COSTS	$5,203	$3,279	$3,279	$3,279	$3,279
1005	FACULTY SALARIES	$357,568	$225,394	$225,394	$225,394	$225,394
1010	PROFESSIONAL SALARIES	$21,374	$13,473	$13,473	$13,473	$13,473
2002	FUELS AND LUBRICANTS	$2,864	$1,805	$1,805	$1,805	$1,805
2003	CONSUMABLE SUPPLIES	$84,783	$53,443	$53,443	$53,443	$53,443
2004	UTILITIES	$3,884	$2,449	$2,449	$2,449	$2,449
2005	TRAVEL	$18,473	$11,645	$11,645	$11,645	$11,645
2007	RENT - MACHINE AND OTHER	$812	$512	$512	$512	$512
2009	OTHER OPERATING EXPENSE	$25,363	$15,987	$15,987	$15,987	$15,987
3001	CLIENT SERVICES	$250	$158	$158	$158	$158
5000	CAPITAL EXPENDITURES	$31,096	$19,601	$19,601	$19,601	$19,601
TOTAL, OBJECT OF EXPENSE		**$989,035**	**$623,439**	**$623,439**	**$623,439**	**$623,439**
Method of Financing:						
1	General Revenue Fund	$486,363	$623,439	$623,439	$623,439	$623,439
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$486,363**	**$623,439**	**$623,439**	**$623,439**	**$623,439**

757 West Texas A&M University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 3 Agriculture Industry Support and Development — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
770	Est Oth Educ & Gen Inco	$502,672	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$502,672**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$623,439**	**$623,439**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$989,035**	**$623,439**	**$623,439**	**$623,439**	**$623,439**
FULL TIME EQUIVALENT POSITIONS:		**9.7**	**10.3**	**10.4**	**13.5**	**13.5**

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.

757 West Texas A&M University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 3 Agriculture Industry Support and Development — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,246,878	$1,246,878	$0	$0	No change expected.
			$0	**Total of Explanation of Biennial Change**

757 West Texas A&M University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 4 Integrated Pest Management — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1005	FACULTY SALARIES	$117,448	$72,964	$72,964	$72,964	$72,964
2002	FUELS AND LUBRICANTS	$473	$3,494	$3,494	$3,494	$3,494
2003	CONSUMABLE SUPPLIES	$561	$11,282	$11,282	$11,282	$11,282
2004	UTILITIES	$229	$0	$0	$0	$0
2005	TRAVEL	$44	$3,019	$3,019	$3,019	$3,019
2009	OTHER OPERATING EXPENSE	$1,538	$2,755	$2,755	$2,755	$2,755
TOTAL, OBJECT OF EXPENSE		**$120,293**	**$93,514**	**$93,514**	**$93,514**	**$93,514**
Method of Financing:						
1	General Revenue Fund	$71,788	$93,514	$93,514	$93,514	$93,514
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$71,788**	**$93,514**	**$93,514**	**$93,514**	**$93,514**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$48,505	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$48,505**	**$0**	**$0**	**$0**	**$0**

757 West Texas A&M University

GOAL: 3 Provide Special Item Support
OBJECTIVE: 2 Research Special Item Support — Service Categories:
STRATEGY: 4 Integrated Pest Management — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$93,514**	**$93,514**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$120,293**	**$93,514**	**$93,514**	**$93,514**	**$93,514**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.0**	**1.0**	**1.3**	**1.3**

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.

757 West Texas A&M University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 4 Integrated Pest Management — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$187,028	$187,028	$0	$0	No change expected.
			$0	**Total of Explanation of Biennial Change**

757 West Texas A&M University

GOAL: 3 Provide Special Item Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$496,735	$381,907	$366,645	$381,907	$366,645
1005	FACULTY SALARIES	$12,775	$9,822	$9,429	$9,822	$9,429
TOTAL, OBJECT OF EXPENSE		**$509,510**	**$391,729**	**$376,074**	**$391,729**	**$376,074**
Method of Financing:						
1	General Revenue Fund	$308,835	$391,729	$376,074	$391,729	$376,074
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$308,835**	**$391,729**	**$376,074**	**$391,729**	**$376,074**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$200,675	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$200,675**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$391,729**	**$376,074**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$509,510**	**$391,729**	**$376,074**	**$391,729**	**$376,074**
FULL TIME EQUIVALENT POSITIONS:		**7.4**	**7.9**	**8.0**	**10.3**	**10.3**

757 West Texas A&M University

GOAL:	3	Provide Special Item Support			
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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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 including 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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$767,803	$767,803	$0	$0	No change expected.
			$0	**Total of Explanation of Biennial Change**

757 West Texas A&M University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 2 Rural Agri-Business Incubator & Accelerator — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$381,227	$344,257	$344,257	$344,257	$344,257
1002	OTHER PERSONNEL COSTS	$5,082	$4,589	$4,589	$4,589	$4,589
2001	PROFESSIONAL FEES AND SERVICES	$38,211	$34,506	$34,506	$34,506	$34,506
2002	FUELS AND LUBRICANTS	$2,065	$1,865	$1,865	$1,865	$1,865
2003	CONSUMABLE SUPPLIES	$362,378	$327,236	$327,236	$327,236	$327,236
2004	UTILITIES	$31,635	$28,567	$28,567	$28,567	$28,567
2005	TRAVEL	$20,655	$18,652	$18,652	$18,652	$18,652
2009	OTHER OPERATING EXPENSE	$72,345	$65,328	$65,328	$32,328	$32,328
TOTAL, OBJECT OF EXPENSE		**$913,598**	**$825,000**	**$825,000**	**$792,000**	**$792,000**
Method of Financing:						
1	General Revenue Fund	$582,411	$825,000	$825,000	$792,000	$792,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$582,411**	**$825,000**	**$825,000**	**$792,000**	**$792,000**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$331,187	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$331,187**	**$0**	**$0**	**$0**	**$0**

757 West Texas A&M University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 2 Rural Agri-Business Incubator & Accelerator — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$792,000**	**$792,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$913,598**	**$825,000**	**$825,000**	**$792,000**	**$792,000**
FULL TIME EQUIVALENT POSITIONS:		**6.8**	**7.2**	**7.3**	**9.4**	**9.4**

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.

757 West Texas A&M University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 2 Rural Agri-Business Incubator & Accelerator — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,650,000	$1,584,000	$(66,000)	$(66,000)	Due to the 4% reduction, WT has elected to reduce the operating costs related to Agri-Business Incubator and Accelerator.
			$(66,000)	**Total of Explanation of Biennial Change**

757 West Texas A&M University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 3 Small Business Development Center — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$215,715	$202,971	$202,971	$202,971	$202,971
1002	OTHER PERSONNEL COSTS	$3,028	$2,849	$2,849	$2,849	$2,849
TOTAL, OBJECT OF EXPENSE		**$218,743**	**$205,820**	**$205,820**	**$205,820**	**$205,820**
Method of Financing:						
1	General Revenue Fund	$135,609	$205,820	$205,820	$205,820	$205,820
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$135,609**	**$205,820**	**$205,820**	**$205,820**	**$205,820**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$83,134	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$83,134**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$205,820**	**$205,820**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$218,743**	**$205,820**	**$205,820**	**$205,820**	**$205,820**
FULL TIME EQUIVALENT POSITIONS:		**2.2**	**2.3**	**2.3**	**3.1**	**3.1**

757 West Texas A&M University

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Small Business Development Center	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$411,640	$411,640	$0	$0	No change expected.
			$0	**Total of Explanation of Biennial Change**

757 West Texas A&M University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$137,178	$732,604	$732,604	$732,604	$732,604
1002	OTHER PERSONNEL COSTS	$4,847	$25,884	$25,884	$25,884	$25,884
1005	FACULTY SALARIES	$409,717	$2,188,107	$2,188,107	$2,188,107	$2,188,107
2001	PROFESSIONAL FEES AND SERVICES	$180	$960	$960	$960	$960
2003	CONSUMABLE SUPPLIES	$13,205	$70,520	$70,520	$70,520	$70,520
2004	UTILITIES	$847	$4,524	$4,524	$4,524	$4,524
2005	TRAVEL	$10,825	$57,812	$57,812	$57,812	$57,812
2009	OTHER OPERATING EXPENSE	$12,300	$65,689	$65,689	$65,689	$65,689
3001	CLIENT SERVICES	$43,000	$229,643	$229,643	$227,518	$227,518
TOTAL, OBJECT OF EXPENSE		**$632,099**	**$3,375,743**	**$3,375,743**	**$3,373,618**	**$3,373,618**
Method of Financing:						
1	General Revenue Fund	$271,586	$3,373,618	$3,373,618	$3,373,618	$3,373,618
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$271,586**	**$3,373,618**	**$3,373,618**	**$3,373,618**	**$3,373,618**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$360,513	$0	$0	$0	$0

757 West Texas A&M University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$360,513**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
802	License Plate Trust Fund No. 0802	$0	$2,125	$2,125	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$2,125**	**$2,125**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,373,618**	**$3,373,618**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$632,099**	**$3,375,743**	**$3,375,743**	**$3,373,618**	**$3,373,618**
FULL TIME EQUIVALENT POSITIONS:		**9.7**	**10.3**	**10.4**	**13.5**	**13.5**

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 inititiatives, 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.

757 West Texas A&M University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,751,486	$6,747,236	$(4,250)	$(4,250)	There is no change in GR. The difference is the License Plate Trust Fund No. 802 is unknown for FY 18 and FY 19 and it is not included.
			$(4,250)	**Total of Explanation of Biennial Change**

757 West Texas A&M University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2004	UTILITIES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

757 West Texas A&M University

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	Not applicable.
			$0	**Total of Explanation of Biennial Change**

757 West Texas A&M University

GOAL: 6 Research Funds

OBJECTIVE: 1 Research Funds — Service Categories:

STRATEGY: 1 Research Development Fund — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$205,385	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$90,086	$0	$0	$0	$0
2005	TRAVEL	$4,897	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$300,368**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$300,368	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$300,368**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$300,368**	**$0**	**$0**	**$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.

757 West Texas A&M University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	.
			$0	**Total of Explanation of Biennial Change**

757 West Texas A&M University

GOAL: 6 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund — Service Categories:

STRATEGY: 1 Comprehensive Research Fund — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$121,772	$121,772	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$47,788	$47,788	$0	$0
2002	FUELS AND LUBRICANTS	$0	$48	$48	$0	$0
2005	TRAVEL	$0	$2,598	$2,598	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$14,146	$14,146	$0	$0
5000	CAPITAL EXPENDITURES	$0	$35,343	$35,343	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$221,695**	**$221,695**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$221,695	$221,695	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$221,695**	**$221,695**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$221,695**	**$221,695**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

757 West Texas A&M University

GOAL:	6	Research Funds			
OBJECTIVE:	3	Comprehensive Research Fund	Service Categories:		
STRATEGY:	1	Comprehensive Research Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$443,390	$0	$(443,390)	$(443,390)	Formula funded strategies are not requested in 2018-2019 because amounts are not determined by institutions.
			$(443,390)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$38,678,331**	**$43,871,168**	**$47,070,400**	**$15,925,442**	**$15,865,468**
METHODS OF FINANCE (INCLUDING RIDERS):				**$15,925,442**	**$15,865,468**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$38,678,331**	**$43,871,168**	**$47,070,400**	**$15,925,442**	**$15,865,468**
FULL TIME EQUIVALENT POSITIONS:	**463.9**	**497.4**	**502.4**	**641.9**	**641.9**

Schedule 3.A.1 Program-Level Request

Agency Code: 757	Agency: West Texas A&M University			Prepared By: Randy Rikel					
Date:				16-17	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	$	%
1	Provide Instruction and Operation Support	1	Operations Support			$50,483,764	$0	$0	$0	($50,483,764)	-100.0%
		2	Teaching Expereince Supplement			$1,775,434	$0	$0	$0	($1,775,434)	-100.0%
		3	Staff Group Insurance			$3,711,737	$1,774,248	$1,809,733	$3,583,981	($127,756)	-3.4%
		4	Workers Compensation Insurance			$67,501	$33,500	$34,001	$67,501	$0	0.0%
		5	Unemployment Compensation			$36,140	$18,070	$18,070	$36,140	$0	0.0%
		6	Texas Public Education Grants			$3,483,432	$1,755,108	$1,755,108	$3,510,216	$26,784	0.8%
		7	Organized Activities			$183,770	$91,885	$91,885	$183,770	$0	0.0%
2	Infrastructure Support	1	E&G Space Support			$8,148,840	$0	$0	$0	($8,148,840)	-100.0%
		2	Tuition Revenue Bonds			$10,256,768	$6,279,927	$6,281,012	$12,560,939	$2,304,171	22.5%
		3	Small Institution Supplement			$309,000	$0	$0	$0	($309,000)	-100.0%
3	Special Item Support	1	Electrical Engineering Program			$1,130,000	$461,390	$380,000	$841,390	($288,610)	-25.5%
		1	Killgore Research Center			$62,388	$31,194	$31,194	$62,388	$0	0.0%
		2	Wind Energy Research			$143,390	$0	$0	$0	($143,390)	-100.0%
		3	Industry Support and Development			$1,246,878	$623,439	$623,439	$1,246,878	$0	0.0%
		4	Integrated Pest Management			$187,028	$93,514	$93,514	$187,028	$0	0.0%
		1	Panhandle Plains Historical Museum			$767,803	$391,729	$376,074	$767,803	$0	0.0%
		2	Rural Agri-Business			$1,650,000	$792,000	$792,000	$1,584,000	($66,000)	-4.0%
		3	Small Business Development Center			$411,640	$205,820	$205,820	$411,640	$0	0.0%
		1	Institutional Enhancement								
					Instruction	$4,523,496	$2,261,748	$2,261,748	$4,523,496	$0	0.0%
					Academic Support	$2,227,990	$1,113,995	$1,113,995	$2,227,990	$0	0.0%
4	Research Funds	1	Comprehensive Research Funds			$443,390	$0	$0	$0	($443,390)	-100.0%
						$91,250,389	$15,927,567	$15,867,593	$31,795,160	($59,455,229)	-65.2%

EXCEPTIONAL ITEM REQUEST

WEST TEXAS A&M UNIVERSITY

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Restoration of 4% Biennial Base Reduction		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	62,096	67,153
1002	OTHER PERSONNEL COSTS	3,488	3,772
2004	UTILITIES	1,092	1,181
2009	OTHER OPERATING EXPENSE	2,214	2,394
5000	CAPITAL EXPENDITURES	221,610	133,000
	TOTAL, OBJECT OF EXPENSE	**$290,500**	**$207,500**
METHOD OF FINANCING:			
1	General Revenue Fund	290,500	207,500
	TOTAL, METHOD OF FINANCING	**$290,500**	**$207,500**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.30	2.30

DESCRIPTION / JUSTIFICATION:

West Texas A&M University requests restoration of the 4% reduction in funding for this biennium. WTAMU has a long standing tradition of providing the highest quality education at an affordable price. WTAMU is among the most efficient and least expensive institutions of its size in the state. Meanwhile, WT has experienced a 20% growth in student headcount and a 15.77% increase in semester credit hours since fall 2011. Many of these students are low income, at-risk, and 1st generation students. Indeed, WTAMU is now a Hispanic Serving Institution (HIS). These students need greater support to overcome the obstacles they face and become successful. The 4% reduction applied to an already low-cost, efficient university will require larger classes and less support for the very students we are charged with serving.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:
Year established and funding source prior to receiving special item funding:
Formula funding:
Non-general revenue sources of funding:
Consequences of not funding:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

$137,697 in staff salaries; $329,284 in capital and $31,019 in other operating expenses that are in support of various special items for the biennium.

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

CODE	DESCRIPTION	Excp 2018	Excp 2019

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$290,500	$207,500	$290,500

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Meat Animal Institute		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	96,000	96,000
1005	FACULTY SALARIES	420,000	420,000
2009	OTHER OPERATING EXPENSE	84,000	84,000
	TOTAL, OBJECT OF EXPENSE	**$600,000**	**$600,000**
METHOD OF FINANCING:			
1	General Revenue Fund	600,000	600,000
	TOTAL, METHOD OF FINANCING	**$600,000**	**$600,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.00	8.00

DESCRIPTION / JUSTIFICATION:

This exceptional item will increase the number of agricultural sciences graduates from West Texas A&M University and provide outreach and research support to the Texas bovine and swine industries. Funding of this request provides the resources necessary to commence offering specializations in cow/calf operations and swine operations in agricultural sciences. Adding specializations in cow/calf operations and swine operations complements existing programs in agribusiness, agricultural business and economics, animal science, pre-veterinary medicine, and the Veterinary partnership with Texas A&M University and is an important strategy in the WTAMU strategic plan for enrollment growth and meeting the needs of local industry. This exceptional item will fund three PhD level faculty (one PhD genetics or animal breeding, one PhD meat animal economist, and one PhD food safety) ($320,000/year); two instructors at the M.S level (one in Pre and Post-harvest evaluation and one in meat fabrication) ($100,000/year); six graduate students ($96,000/year); and M&O ($84,000/year). The location of the Meat Animal Institute will be in the new WTAMU Agricultural Sciences building which would provide office, classroom, laboratory space, and a state-of-the-art meat lab in support of the Institute. The goal is to prepare students for the meat animal industry - production to retail - in one of the most concentrated meat animal production areas of the world. WTAMU is on the threshold of developing a Prime, Yield grade 1 composite of cattle that could dramatically increase the efficiency of meat animal production both pre and post-harvest. The Meat Animal Institute will be a catalyst for increased production efficiency which would have a huge economic impact in Texas. It is estimated that 20 undergraduate students and six graduate students new to the university would begin the program in 2018 and within five years enrollment would be 50 undergraduate students and ten graduate students.

EXTERNAL/INTERNAL FACTORS:

- The Texas Cattle Feeders Association and the Texas Pork Producers are very supportive of the Meat Animal Institute. Other agriculture producer groups have indicated their support as well as the commercial meat processing and fabrication corporations.

Agency code: **757** Agency name:

West Texas A&M University

CODE	DESCRIPTION	Excp 2018	Excp 2019

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Salaries for three PhD level faculty - $320,000; two instructors - $100,000; six graduate assistants - $96,000; and miscellaneous operating expenses - $84,000 annually.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$600,000	$600,000	$600,000

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of 4% Biennial Base Reduction		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	62,096	67,153
1002	OTHER PERSONNEL COSTS	3,488	3,772
2004	UTILITIES	1,092	1,181
2009	OTHER OPERATING EXPENSE	2,214	2,394
5000	CAPITAL EXPENDITURES	221,610	133,000
TOTAL, OBJECT OF EXPENSE		**$290,500**	**$207,500**
METHOD OF FINANCING:			
1	General Revenue Fund	290,500	207,500
TOTAL, METHOD OF FINANCING		**$290,500**	**$207,500**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.3	2.3

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Meat Animal Institute		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	96,000	96,000
1005	FACULTY SALARIES	420,000	420,000
2009	OTHER OPERATING EXPENSE	84,000	84,000
TOTAL, OBJECT OF EXPENSE		**$600,000**	**$600,000**
METHOD OF FINANCING:			
1	General Revenue Fund	600,000	600,000
TOTAL, METHOD OF FINANCING		**$600,000**	**$600,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request Service Categories:

STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	158,096	163,153
1002	OTHER PERSONNEL COSTS	3,488	3,772
1005	FACULTY SALARIES	420,000	420,000
2004	UTILITIES	1,092	1,181
2009	OTHER OPERATING EXPENSE	86,214	86,394
5000	CAPITAL EXPENDITURES	221,610	133,000
	Total, Objects of Expense	**$890,500**	**$807,500**
METHOD OF FINANCING:			
1	General Revenue Fund	890,500	807,500
	Total, Method of Finance	**$890,500**	**$807,500**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.3	10.3

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Biennial Base Reduction

Meat Animal Institute

SUPPORTING SCHEDULES

WEST TEXAS A&M UNIVERSITY

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2014 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2014	HUB Expenditures FY 2015 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2015
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$19,467	0.0 %	0.0%	0.0%	$0	$-210,884
21.1%	Building Construction	42.5 %	88.2%	45.7%	$675,241	$765,728	51.4 %	16.3%	-35.2%	$78,339	$481,846
32.9%	Special Trade	50.1 %	75.9%	25.8%	$1,250,433	$1,647,605	74.6 %	80.4%	5.7%	$-75,099	$-93,420
23.7%	Professional Services	23.6 %	0.0%	-23.6%	$0	$146,563	23.6 %	0.0%	-23.6%	$0	$-145,963
26.0%	Other Services	15.3 %	4.2%	-11.1%	$258,043	$6,148,982	15.3 %	10.2%	-5.0%	$1,903,164	$18,614,926
21.1%	Commodities	24.5 %	8.1%	-16.4%	$562,505	$6,948,042	29.8 %	10.9%	-18.9%	$1,185,690	$10,896,768
	Total Expenditures		**17.5%**		**$2,746,222**	**$15,676,387**		**10.5%**		**$3,092,094**	**$29,543,273**

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The agency did attain applicable statewide HUB goals in FY 2014 (Building Construction, Special Trade and Total HUB).

The agency did attain applicable statewide HUB goals in FY 2015 (Special Trade).

Applicability:

Factors Affecting Attainment:

Geographic location is the most substantial issue in meeting the state's established goals. Only 1.20% of the businesses in the top 26 counties of the Texas panhandle are certified as a minority or woman owned business. A significant portion of WTAMU's HUB expenditures in prior years was in construction categories. However, due to outsourcing of our physical facilities, these expenditures are no longer incurred by WTAMU.

"Good-Faith" Efforts:

The HUB Director will continue to promote the usage of currently established and new HUB vendors, especially those with WTAMU Master Orders, State Contracts, and other established contracts.

The HUB Director will forward information regarding certified HUB vendors and the commodities and services they provide to Unit Purchasers for consideration when soliciting quotes and informal bids and postings to the electronic state business daily website.

The HUB Director will continue to participate in Economic Opportunity Forums for the purposes of increasing the agency's HUB vendor base and identifying HUB vendors.

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

The HUB Director will continue to increase unit awareness of the HUB program, by encouraging the unit purchaser's involvement and attendance at HUB fairs and Economic Opportunity Forums.

The HUB Director will continue to interact with minority and woman owned organizations, chambers of commerce, and small business development centers to provide HUB program and certification information, and to respond to questions regarding the program.

The HUB Director will contact potential HUB vendors and encourage application for HUB certification if they qualify for the program.

West Texas A&M University

6.H Estimated Funds Outside the Institution's Bill Pattern

2016–17 and 2018–19 Biennia

	2016-17 Biennium				2018-19 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 31,314,973	$ 34,489,854	$ 65,804,827		$ 39,299,509	$ 39,299,509	$ 78,599,018	
Tuition and Fees (net of Discounts and Allowances)	12,684,375	12,761,185	25,445,560		11,552,284	11,552,284	23,104,568	
Endowment and Interest Income	10,000	10,000	20,000		10,000	10,000	20,000	
Sales and Services of Educational Activities (net)	24,000	24,000	48,000		24,000	24,000	48,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	2,125	2,125	4,250		-	-	-	
Total	44,035,473	47,287,164	91,322,637	30.3%	50,885,793	50,885,793	101,771,586	32.7%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 7,443,576	$ 7,926,153	$ 15,369,729		$ 3,126,261	$ 3,126,261	$ 6,252,522	
Higher Education Assistance Funds	4,776,272	7,164,408	$ 11,940,680		7,164,408	7,164,408	$ 14,328,816	
GR Transfer from The TVC and MVE for Hazlewood Distribution	243,510		$ 243,510					
Available University Fund	-	-	$ -		-	-	$ -	
State Grants and Contracts	44,331	44,331	$ 88,662		44,331	44,331	$ 88,662	
Total	12,507,689	15,134,892	27,642,581	9.2%	10,335,000	10,335,000	20,670,000	6.6%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	30,881,861	32,787,796	$ 63,669,657		32,787,796	32,787,796	$ 65,575,592	
Federal Grants and Contracts	15,259,910	16,871,003	$ 32,130,913		16,871,003	16,871,003	$ 33,742,006	
State Grants and Contracts	4,715,683	5,213,550	$ 9,929,233		5,213,550	5,213,550	$ 10,427,100	
Local Government Grants and Contracts	1,292,698	1,429,177	$ 2,721,875		1,429,177	1,429,177	$ 2,858,354	
Private Gifts and Grants	4,083,449	4,899,755	$ 8,983,204		4,899,755	4,899,755	$ 9,799,510	
Endowment and Interest Income	692,868	713,857	$ 1,406,725		713,857	713,857	$ 1,427,714	
Sales and Services of Educational Activities (net)	6,138,490	6,846,490	$ 12,984,980		6,846,490	6,846,490	$ 13,692,980	
Sales and Services of Hospitals (net)	-	-	$ -		-	-	$ -	
Professional Fees (net)	-	-	$ -		-	-	$ -	
Auxiliary Enterprises (net)	24,905,114	25,771,081	$ 50,676,195		25,771,081	25,771,081	$ 51,542,162	
Other Income	8,150	-	$ 8,150		-	-	$ -	
Total	87,978,223	94,532,709	182,510,932	60.5%	94,532,709	94,532,709	189,065,418	60.7%
TOTAL SOURCES	$ 144,521,385	$ 156,954,765	$ 301,476,150	100.0%	$ 155,753,502	$ 155,753,502	$ 311,507,004	100.0%

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**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, up to 4 projects will be eliminated.							
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 2018 and FY 2019 Base Request)							
2 Integrated Pest Management							
Category: Programs - Service Reductions (Other)							
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.							
Strategy: 3-2-4 Integrated Pest Management							
General Revenue Funds							
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**	

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
3 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 Panhandle-Plains Historical Museum (PPHM) staff. A ten percent reduction in the state allocation for FY 2018 and FY 2019 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	$39,173	$37,607	$76,780	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$39,173**	**$37,607**	**$76,780**	
Item Total	**$0**	**$0**	**$0**	**$39,173**	**$37,607**	**$76,780**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**1.0**	**1.0**		
4 Rural Agri-Business Development Center							
Category: Across the Board Reductions							
Item Comment: The Rural Agri-Business Development Center(Enterprise Center) would be required to reduce services by 10% to it clients.							
Strategy: 3-3-2 Rural Agri-Business Incubator & Accelerator							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$79,200	$79,200	$158,400	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$79,200**	**$79,200**	**$158,400**	

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
Item Total	**$0**	**$0**	**$0**	**$79,200**	**$79,200**	**$158,400**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
5 Small Business Development Center							
Category: Across the Board Reductions **Item Comment:** The Small Business Development Center would be required to reduce services by 10%.							
Strategy: 3-3-3 Small Business Development Center							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$20,582	$20,582	$41,164	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$20,582**	**$20,582**	**$41,164**	
Item Total	**$0**	**$0**	**$0**	**$20,582**	**$20,582**	**$41,164**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
6 Agriculture Industry Support and Development							
Category: Programs - Service Reductions (Other) **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							
General Revenue Funds							
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**	

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
Item Total	**$0**	**$0**	**$0**	**$62,344**	**$62,344**	**$124,688**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
7 Electrical Engineering							
Category: Programs - Service Reductions (Other)							
Item Comment: The Electrical Engineering program will reduce it's allocation for capital requirements of the program. Higher Education Funds will be used to purchase or replace any needed equipment of the program.							
Strategy: 3-1-1 Electrical Engineering Program							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$117,140	$40,000	$157,140	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$117,140**	**$40,000**	**$157,140**	
Item Total	**$0**	**$0**	**$0**	**$117,140**	**$40,000**	**$157,140**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
8 Institutional Enhancement							
Category: Programs - Service Reductions (FTEs-Hiring Freeze)							
Item Comment: The University will continue to implement a flexible hiring freeze electing to fill non-essential positions and to capture savings when possible. This reduction will impact all departments on campus and student services as we continue to see growth in enrollment and to serve new students. A large portion of the expenditures from this strategy support on-going commitments such as salaries and benefits. It would be very difficult to sustain these commitments without future funding. This strategy also supports the new communication disorders program. It is crucial that additional communication disorders professionals 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							

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
1 General Revenue Fund	$0	$0	$0	$266,361	$335,363	$601,724	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$266,361**	**$335,363**	**$601,724**	
Item Total	**$0**	**$0**	**$0**	**$266,361**	**$335,363**	**$601,724**	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

9 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	$3,350	$3,400	$6,750
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,350**	**$3,400**	**$6,750**
Item Total	**$0**	**$0**	**$0**	**$3,350**	**$3,400**	**$6,750**

FTE Reductions (From FY 2018 and FY 2019 Base Request)

10 Unemployment 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: 1-1-5 Unemployment Compensation Insurance

General Revenue Funds						
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**

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total				**$602,427**	**$592,773**	**$1,195,200**	**$1,195,200**
Agency Grand Total	**$0**	**$0**	**$0**	**$602,427**	**$592,773**	**$1,195,200**	**$1,195,200**
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				**1.0**	**1.0**		

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	11,825,548	11,129,025	11,060,538	10,984,861	11,204,558
Gross Non-Resident Tuition	14,453,448	17,406,936	18,046,142	18,703,953	19,078,032
Gross Tuition	**26,278,996**	**28,535,961**	**29,106,680**	**29,688,814**	**30,282,590**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(303,918)	(259,068)	(264,249)	(269,534)	(274,925)
Less: Non-Resident Waivers and Exemptions	(11,252,407)	(13,808,105)	(14,084,267)	(14,365,953)	(14,653,272)
Less: Hazlewood Exemptions	(321,535)	(370,888)	(407,977)	(448,774)	(493,652)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,001,120)	(1,742,795)	(1,698,150)	(1,749,095)	(1,801,567)
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)	(173,036)	(260,910)	(284,392)	(309,987)	(337,886)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(54,000)	(47,000)	(74,000)	(74,000)	(74,000)
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)	(95,485)	(101,336)	(110,456)	(120,397)	(131,233)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**12,077,495**	**11,945,859**	**12,183,189**	**12,351,074**	**12,516,055**
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)	(1,495,521)	(1,687,721)	(1,755,108)	(1,755,108)	(1,755,108)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**10,581,974**	**10,258,138**	**10,428,081**	**10,595,966**	**10,760,947**

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	11,859	14,537	11,500	11,500	11,500
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**10,593,833**	**10,272,675**	**10,439,581**	**10,607,466**	**10,772,447**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	16,309	25,400	10,000	10,000	10,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**16,309**	**25,400**	**10,000**	**10,000**	**10,000**
Subtotal, Other Educational and General Income	**10,610,142**	**10,298,075**	**10,449,581**	**10,617,466**	**10,782,447**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(591,187)	(604,224)	(667,761)	(681,116)	(694,739)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(519,581)	(525,028)	(596,139)	(608,062)	(620,223)
Less: Staff Group Insurance Premiums	(1,692,089)	(1,705,352)	(1,739,459)	(1,774,248)	(1,809,733)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**7,807,285**	**7,463,471**	**7,446,222**	**7,554,040**	**7,657,752**
Reconciliation to Summary of Request for FY 2015-201					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,495,521	1,687,721	1,755,108	1,755,108	1,755,108
Plus: Transfer of Funds 2% for Physician/Dental 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	57,668	90,593	91,885	91,885	91,885
Plus: Staff Group Insurance Premiums	1,692,089	1,705,352	1,736,459	1,774,248	1,809,733
Plus: Board-authorized Tuition Income	2,001,120	1,742,795	1,698,150	1,749,095	1,801,567
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	173,036	260,910	284,392	309,987	337,886
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	54,000	47,000	74,000	74,000	74,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	95,485	101,336	110,456	120,397	131,233
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	**13,376,204**	**13,099,178**	**13,196,672**	**13,428,760**	**13,659,164**

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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 (2015, 2016, 2017)	41,220	44,331	44,331	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	4,464,863	4,478,764	4,799,892	4,799,892	4,799,892
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2015, 2016, 2017)	0	0	0	0	0
Other (Itemize)					
GR Transfer from the TVC	0	138,399	0	0	0
Other: Fifth Year Accounting Scholarship	12,000	12,700	12,700	12,700	12,700
Texas Grants	3,760,000	4,599,661	4,599,661	4,599,661	4,599,661
B-on-Time Program	613,190	331,076	271,677	271,677	271,677
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	**8,891,273**	**9,604,931**	**9,728,261**	**9,683,930**	**9,683,930**
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 (2015, 2016, 2017)	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)					
Hazlewood Appropriation from the MVE	102,805	105,111	0	0	0
Gross Designated Tuition (Sec. 54.0513)	**26,562,526**	**26,305,531**	**28,841,798**	**28,841,798**	**28,841,798**

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Indirect Cost Recovery (Sec. 145.001(d))	**129,560**	**188,178**	**188,178**	**190,000**	**190,000**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

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		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	75.14%					
GR-D/Other %	24.86%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		231	174	57	231	152
2a Employee and Children		67	50	17	67	33
3a Employee and Spouse		72	54	18	72	27
4a Employee and Family		95	71	24	95	54
5a Eligible, Opt Out		28	21	7	28	21
6a Eligible, Not Enrolled		7	5	2	7	4
Total for This Section		**500**	**375**	**125**	**500**	**291**
PART TIME ACTIVES						
1b Employee Only		26	20	6	26	13
2b Employee and Children		0	0	0	0	2
3b Employee and Spouse		3	2	1	3	0
4b Employee and Family		3	2	1	3	1
5b Eligble, Opt Out		0	0	0	0	9
6b Eligible, Not Enrolled		47	35	12	47	36
Total for This Section		**79**	**59**	**20**	**79**	**61**
Total Active Enrollment		**579**	**434**	**145**	**579**	**352**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	241	181	60	241	27
2c Employee and Children	4	3	1	4	0
3c Employee and Spouse	112	84	28	112	12
4c Employee and Family	5	4	1	5	1
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**362**	**272**	**90**	**362**	**40**
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 Eligble, 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	**362**	**272**	**90**	**362**	**40**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	472	355	117	472	179
2e Employee and Children	71	53	18	71	33
3e Employee and Spouse	184	138	46	184	39
4e Employee and Family	100	75	25	100	55
5e Eligble, Opt Out	28	21	7	28	21
6e Eligible, Not Enrolled	7	5	2	7	4
Total for This Section	**862**	**647**	**215**	**862**	**331**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	498	375	123	498	192
2f Employee and Children	71	53	18	71	35
3f Employee and Spouse	187	140	47	187	39
4f Employee and Family	103	77	26	103	56
5f Eligble, Opt Out	28	21	7	28	30
6f Eligible, Not Enrolled	54	40	14	54	40
Total for This Section	**941**	**706**	**235**	**941**	**392**

Schedule 4: Computation of OASI

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 757 West Texas A&M University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2015		2016		2017		2018		2019	
	% 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)	72.4842	$1,557,350	75.1449	$1,826,763	75.1449	$2,018,857	75.1449	$2,059,234	75.1449	$2,100,419
Other Educational and General Funds (% to Total)	27.5158	$591,187	24.8551	$604,224	24.8551	$667,762	24.8551	$681,117	24.8551	$694,739
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$2,148,537**	100.0000	**$2,430,987**	100.0000	**$2,686,619**	100.0000	**$2,740,351**	100.0000	**$2,795,158**

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Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	12,684,276	13,846,768	16,114,985	16,437,285	16,766,031
Employer Contribution to TRS Retirement Programs	862,531	941,580	1,095,819	1,117,735	1,140,090
Gross Educational and General Payroll - Subject To ORP Retirement	15,542,000	17,739,079	19,737,015	20,131,755	20,534,391
Employer Contribution to ORP Retirement Programs	1,025,772	1,170,779	1,302,643	1,328,696	1,355,270
Proportionality Percentage					
General Revenue	72.4842 %	75.1449 %	75.1449 %	75.1449 %	75.1449 %
Other Educational and General Income	27.5158 %	24.8551 %	24.8551 %	24.8551 %	24.8551 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	519,582	525,029	596,140	608,063	620,224
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	4,459,000	4,584,053	4,654,144	4,515,655	4,428,816
Total Differential	84,721	87,097	88,429	85,797	84,148

757 West Texas A&M University

Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	4,652,995	4,776,272	7,164,408	7,164,408	7,164,408
Project Allocation					
Library Acquisitions	220,000	250,000	250,000	250,000	250,000
Construction, Repairs and Renovations	1,225,000	1,245,000	2,745,000	2,745,000	2,745,000
Furnishings & Equipment	750,000	750,000	750,000	750,000	750,000
Computer Equipment & Infrastructure	370,000	370,000	370,000	370,000	370,000
Reserve for Future Consideration	581,878	698,230	1,589,086	1,583,678	1,589,106
HEF for Debt Service	1,506,117	1,463,042	1,460,322	1,465,730	1,460,302
Other (Itemize)					

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	202.0	236.8	239.2	305.7	305.7
Educational and General Funds Non-Faculty Employees	261.9	260.6	263.2	336.2	336.2
Subtotal, Directly Appropriated Funds	**463.9**	**497.4**	**502.4**	**641.9**	**641.9**
Other Appropriated Funds					
AUF	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Subtotal, All Appropriated	**463.9**	**497.4**	**502.4**	**641.9**	**641.9**
Non Appropriated Funds Employees	496.7	498.5	503.5	508.5	513.6
Subtotal, Other Funds & Non-Appropriated	**496.7**	**498.5**	**503.5**	**508.5**	**513.6**
GRAND TOTAL	**960.6**	**995.9**	**1,005.9**	**1,150.4**	**1,155.5**

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	303.0	321.0	324.0	415.0	415.0
Educational and General Funds Non-Faculty Employees	489.0	556.0	562.0	720.0	720.0
Subtotal, Directly Appropriated Funds	**792.0**	**877.0**	**886.0**	**1,135.0**	**1,135.0**
Other Appropriated Funds					
AUF	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Subtotal, All Appropriated	**792.0**	**877.0**	**886.0**	**1,135.0**	**1,135.0**
Non Appropriated Funds Employees	579.0	549.0	554.0	560.0	566.0
Subtotal, Non-Appropriated	**579.0**	**549.0**	**554.0**	**560.0**	**566.0**
GRAND TOTAL	**1,371.0**	**1,426.0**	**1,440.0**	**1,695.0**	**1,701.0**

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$17,742,823	$21,238,499	$21,450,883	$21,450,883	$21,450,883
Educational and General Funds Non-Faculty Employees	$12,344,029	$12,785,690	$12,913,546	$12,913,546	$12,913,546
Subtotal, Directly Appropriated Funds	**$30,086,852**	**$34,024,189**	**$34,364,429**	**$34,364,429**	**$34,364,429**
Other Appropriated Funds					
AUF	$0	$0	$0	$0	$0
Subtotal, Other Appropriated Funds	**$0**	**$0**	**$0**	**$0**	**$0**
Subtotal, All Appropriated	**$30,086,852**	**$34,024,189**	**$34,364,429**	**$34,364,429**	**$34,364,429**
Non Appropriated Funds Employees	$19,620,209	$18,509,979	$18,695,078	$18,695,078	$18,695,078
Subtotal, Non-Appropriated	**$19,620,209**	**$18,509,979**	**$18,695,078**	**$18,695,078**	**$18,695,078**
GRAND TOTAL	**$49,707,061**	**$52,534,168**	**$53,059,507**	**$53,059,507**	**$53,059,507**

Schedule 8D: Tuition Revenue Bonds Request by Project

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2018	Requested Amount 2019
Fine Arts Complex	2001	5/15/2022	$ 1,687,587.00	$ 1,688,567.00
Classroom Center Renovation	2006	5/15/2029	$ 952,535.00	$ 952,640.00
Agricultural Sciences Complex	2016	5/15/2040	$ 3,062,058.00	$ 3,062,058.00
Renovation of the Amarillo Center	2016	5/15/2040	$ 577,747.00	$ 577,747.00
			$ 6,279,927.00	$ 6,281,012.00

757 West Texas A&M University

Special Item: 1 **Killgore Research Center**

(1) Year Special Item: 1963
Original Appropriations: $0

(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. 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.
2. Establishment of National Cattleman's Carcass Data Service.
3. Research on pest management.
4. 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
5. Microbial research, making cattle safer and healthier.
6. Ecological Protective Concentration Levels software system to assist environmental planning and cleanup.
7. Creation of Nanostructured Metallic Alloys for Antibacterial Applications in food safety and biosafety.
8. Implementation of a university-industry partnership for wind turbine testing and research with Underwriters Laboratories.

(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

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(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

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

2012
Agriculture Science and Engineering - 40 Awards, $ 4,017,352
Business – 2 Awards $ 117,850
Education Social Sciences – 3 Awards $ 9,448
Nursing Health Science - 1 Award, $ 540
Other - 38 Awards, $ 2,746,861
Total - 84 Awards, $ 6,892,051

2013
Agriculture Science and Engineering – 37 Awards, $ 2,378,547
Business – 2 Awards, $ 102,590
Education Social Sciences – 1 Award, $ 44,671
Nursing & Health Sciences – 1 Award, $ 0
Graduate School – 1 Award, $ 0
Other - 32 Awards - $ 2,891,550
Total - 74 Awards - $ 5,417,358

2014
Agriculture Science and Engineering – 41 Awards, $ 1,802,780
Business – 2 Awards, $ 1,302,590
Education Social Sciences – 3 Awards, $ 49,176
Nursing & Health Sciences – 1 Award, $ 3,500
Graduate School – 1 Award, $ 96,353

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Other - 22 Awards - $ 1,915,248
Fine Arts – 1 Award, $ 2,500
Total - 71 Awards - $ 5,172,147

(9) 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 $5,400,000 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.

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Special Item: 2 **Wind Energy Research**

(1) Year Special Item: 1978
Original Appropriations: $85,000

(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 renewable energy systems at the AEI Regional Wind Test Center.

(3) (a) Major Accomplishments to Date:

In 2015-2016, West Texas A&M University began expanding offerings in engineering to include a focused degree program in electrical engineering for power and energy systems. With the development of this program, the School of Engineering, Computer Science, and Mathematics has hired two Ph.D.-level electrical engineers with a research focus on alternative energies and storage of wind energy. The School has also begun developing state-of-the-art laboratories for research in this area. As this program has developed along with other engineering and technology programs at the university, it was decided to envelop the current wind studies conducted by the Alternative Energy Institute as part of the electrical engineering programs and research and eliminate the nomenclature AEI. The Wind Energy Research is now housed within electrical engineering for power and energy systems. This has enabled the School to combine all alternative energy and wind energy research together and leverage resources including people and laboratory space. It also provides an accessible and collaborative program for students who are interested in pursuing studies in wind energy and other renewables.

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

1. Develop relationship between WTAMU electrical engineering program and local industry for student internships specifically focusing on renewable wind energy transport and storage. 2. Operation and monitoring of the wind-solar pilot projects on the Palo Duro Research Facility and the Nance Ranch Feedlot and feed mill. Operational for 1 year. Data displayed on the Internet for review. The use of these projects as an indication of the suitability of renewables to match to regional agribusiness and industrial operations will be explored in the next two years. 3. Cooperation with local innovators/system designers on the development of hydrogen systems for utility scaled power generation and rural transportation fuel. The two projects are seeking funding for a pilot demonstration and continued testing of the hydrogen production/storage/compression process. 4. Initiate a cooperative program with National Institute of Renewable Energy, NIRE, for the monitoring of utility grid voltages in the Texas Panhandle and compare to the electric grid stability of the ERCOT region of Texas. 5. Cooperate with the local community colleges in the acquisition and operation of a utility scale, training turbine, for the purposes of practice maintenance and tower acclimation. 6. Prepare for the University to sponsor a Collegiate Wind Competition team for the American Wind Energy Association competition.

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

Governor's Energy Advisory Council, 1975

(5) Formula Funding:
N

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(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

None

(9) 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 graduate students, and 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. Citizens deprived of readily available information on renewable energy systems, especially wind energy and wind turbines.
4. Loss of training and research opportunities for international researchers and information transfer on renewable energy. AEI conducts workshops and seminars and has had interns and researchers come to AEI for periods of weeks to a semester.

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Special Item: 3 **Ag Industry Support and Development**

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

(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:

Two members hold reciprocal joint appointments between WTAMU & Texas AgriLife Research. Working laboratories created: beef cattle nutrition, beef cattle health, livestock odor remediation, cropping systems, 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 core lab. Selected research includes: impact of management strategy on use of oral vaccines in beef feedyards; development of new technologies, management strategies to include co-products from the ethanol industry in feeding of beef cattle; 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 600 refereed journal articles and book chapters and made over 800 scientific presentations nationally and internationally. Cloning of prime yield grade 1 steer carcass resulting in a bull and cloning of prime yield grade 1 heifer carcasses resulting in breeding heifers.

(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. Investigate the societal and animal welfare issues associated with CAFOs by implementing a humane animal handling certification program in collaboration with livestock industry commodity groups
3. Improve 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

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(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

2011
$ 574,487 Private
$ 450,000 In Kind
2012
$296,626 Private
$525,000 In Kind
2013
$467,597 Private
$525,000 In Kind
2014
$525,300 Private
$124,806 In Kind
2015
$597,530 Private
$75,350 In Kind

(9) 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
Original Appropriations: $150,000

(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 on 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 on the Texas High Plains; to implement the results of the program in conjunction with Texas A&M AgriLife Extension agents and specialists who serve the Texas Panhandle; and to enhance in-depth graduate training for disciplines related to IPM production systems with Texas A&M AgriLife Research.

(3) (a) Major Accomplishments to Date:

Faculty continue to participate in international research consortium INTSORMIL, working on production and storage limitations to sorghum and millet around the world. These two crops require less water than other grain/cereal crops and thereby are critical to ensure food security worldwide. Over 100 research presentations and publications, including several with graduate students, and put on workshops in Niger Mali and Senegal to teach West African farmers, grain traders, and merchants how to manage insect pests in stored grain as part of $875,000 grant from U.S. Agency for International Development. Insects consuming stored grained in the US and abroad continue to be investigated. Four private seed companies and Texas A&M AgriLife have been evaluating and phenotyping thousands of sorghum genotypes, with more than 100 identified as resistant to sugarcane aphid that is destroying sorghum throughout the southern U.S. and Central America. Faculty serve leadership roles in scientific entomological societies.

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

As water for crop irrigation continues to become less available greater pressure will place on dryland, or limited water use grain/cereal crops. New cropping systems and insect resistant cultivars become necessary. Insect pest pressure both in the field and in stored grains will continue to be an area of focus. To control production cost to the producers developing varieties resistant to the sugar cane aphid will increase in importance. Research in collaboration with grain commodity groups identifying sorghum varieties that are insect resistant will continue to increase.

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

None

(5) Formula Funding:
N

(6) Startup Funding:
N

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(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

2011:
$ 92,900 Private
$ 200,000 In Kind
2012:
$119,500 Private
$200,000 In Kind
2013:
$105,000 Private
$200,000 In Kind
2014:
$130,462 Private
$200,000 In Kind
2015:
$131,500 Private
$200,000 In Kind

(9) Consequences of Not Funding:

Mission critical faculty positions will be lost. Most teaching and much research on pest management for Texas crops and livestock will be lost. Applied research opportunities would be lost for the faculty members and their graduate students. Undergraduate students would not have the opportunity to do internships with agricultural chemical companies, private agricultural consultants, private seed companies, and Extension agents and specialists. The agricultural industry of the Texas High Plains, Texas, the U.S., and other countries would not benefit from the pest management research and expertise 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 educated Extension agents and specialists. 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
Original Appropriations: $0

(2) Mission of Special Item:

The mission of the Panhandle-Plains Historical Museum is to collect, preserve, conserve, exhibit and interpret the historical, ethnological, cultural and scientific heritage of the Panhandle-Plains region of Texas and related areas of the Southwest. The museum is an educational institution and supports the curriculum and student life at West Texas A & M University. Additionally the museum serves the general public and all educational institutions. 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 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:

•In February 2015 PPHM began renovation of the 16,000 square foot Petroleum Wing, originally opened in 1986. The $1.6 million project was 90% funded with private funds and reopened April 2016.
•Recognitions:
•CILC Pinnacle Award for video conferencing by nationwide distance learning providers
•Trip Advisor Certificate of Excellence honoring attractions that consistently achieve superior visitor reviews
•True West magazine Top 10 Western Museums and Best Western Art Collection for 2016
•1,803 objects accessioned in 2014-2016
•Participation in the Art in Embassies Program: Art from PPHM in US Embassies in Senegal, Turkmenistan, Namibia, and Equatorial Guinea
•Travel Channel's Mysteries at the Museum series featured a Native American talisman from the PPHM collection
•Loans from the PPHM collection traveled to:
Smithsonian National Museum of Natural History; Washington, D.C.
Georgia O'Keefe Museum; Santa Fe, NM
Autry National Center; Los Angeles, CA
Art Museum of Southeast Texas; Beaumont, TX
National Cowboy and Western Heritage Museum; Oklahoma City, OK
Bullock Texas State History Museum; Austin, TX
National Ranching Heritage Center; Lubbock, TX
National Park Service
• PPHM Research Center provided:
11 images for two broadcast/film projects
74 images for use in 14 publications
16 images for use in three public exhibitions

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

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•Renovation of the second floor art galleries to allow increased exhibition of the permanent collection
•Provide office space for the Center for the Study of the American West, an academic unit of West Texas A & M University committed to the promotion and development of interdisciplinary scholarship.
•Provide venues for the Garry L. Nall Lectures in Western Studies in the fall 2016, spring 2017, fall 2017, and spring 2018.
•Crowd-funding to produce a 3-dimensional replica of Red Landscape by Georgia O'Keefe for the visually impaired
•A new easy-to-navigate website for the Panhandle-Plains Historical Museum
•Creation of a PPHM app for smart phones featuring a self-guided tour and routes on wheels for visitors with mobility issues and strollers.
•Additional emphasis on making PPHM accessible for all visitors
•Promotion of the renovated Petroleum Wing through the annual presentation of the Black Gold Ball, a formal fundraiser held in the museum.

- Educational outreach to children in low income neighborhoods through partnerships with local charitable agencies.
- Update signage and fencing at the Adobe Walls battle site.
- Renovation of the Geology Gallery
- Creation of a multi-year collaborative archeological project with PPHM volunteers and WTAMU students
- Conserving the WPA-era natural history dioramas
- Continued publication of the Panhandle-Plains Historical Review – begun in 1928.

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

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

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

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 Government/Foundation Grants
25,000 Donation-Operating

35,000 Fundraisers

FY 2013
90,000 Memberships
197,000 Admissions
165,000 Oil Royalties
80,200 Museum Store/Pub Sales
451,833 Investment Income
2,360 Contracts/Service Fees
62,967 Government/Foundation Grants
20,000 Donation-Operating
35,000 Fundraisers

FY 2014
90,000 Memberships
198,000 Admissions
165,000 Oil Royalties
80,200 Museum Store/Pub Sales
465,508 Investment Income
2,400 Contracts/Service Fees
45,047 Government/Foundation Grants
20,000 Donation-Operating
25,000 Fundraisers

FY 2015
90,000 Memberships
195,000 Admissions
165,000 Oil Royalties
80,000 Museum Store/Pub Sales
488,737 Investment Income
1,550 Contracts/Service Fees
30,749 Govt/Foundation Grants
36,000 Donation-Operating
35,000 Fundraisers

(9) Consequences of Not Funding:

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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 organization, 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 80% of needed revenue. Loss of $376,074 in appropriations funding would result in the loss of positions and closing of departments at the museum, as well as diminishing the significant impact of this institution.

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

(1) Year Special Item: 2002
Original Appropriations: $750,000

(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 Core Val ues:
Excellence through service
Hel p people build successful companies Encourage growth and creativity Promote life-long learning
Bui ld open and honest relationshi ps Pursue personal and professional balance Strive for sustainability
Celebrate success and failure Embrace change
Have fun; enjoy life

(3) (a) Major Accomplishments to Date:

•Celebrating 15th Anniversary in September 2016
•International Business Innovation Association Incubator of the Year (Non-Technology Category)
•International Economic Development Council Gold Award for Economic Development Excellence – Regionalism and Cross-Border Collaboration (Incubation with Urgency)
•International Economic Development Council Bronze Award for Economic Development Excellence – Entrepreneurship

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

•Completion of 8,000 SF expansion
•Development of Student Enterprise Center

FY 2017 (Anticipated)

Businesses Assisted through incubation services 72
Total primary jobs 933
Total Annual Payroll $46,221,523
Total Annual Revenues $155,186,854
Total Capital Investment $13,793,618

FY 2018 (Anticipated)

Businesses Assisted through incubation services 80
Total primary jobs 1,021
Total Annual Payroll $50,238,402
Total Annual Revenues $168,394,966
Total Capital Investment $15,499,112

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

None

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

Amarillo Economic Development Corporation $350,000
US Department of Commerce EDA – University Centers Grant $105,590
US Department of Commerce EDA – Expansion project $1,200,000
Program Revenue $170,000
Local Banks $70,000

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(9) 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. The project is a model for communities throughout the State of Texas and around the world as a driver of an innovative entrepreneur ecosystem.

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Special Item: 7 **Small Business Development Center**

(1) Year Special Item: 2004
Original Appropriations: $170,099

(2) Mission of Special Item:

The vision of the Small Business Development Center is to build a culture of entrepreneurship by providing innovative education, expertise and encouragement to business owners, entrepreneurs and community partners.

(3) (a) Major Accomplishments to Date:

In the 12 year period of special item funding from September 2004 through June 2016, this initiative has achieved the following:
1. 3,448 new jobs created in Texas (FTE)
2. 940 new businesses started in Texas
3. 6,883 entrepreneurs provided with business development assistance
4. 10,149 business owners provided with business workshops both in-person and online
5. $109 million in new capital generated through additional private sector investment
6. Continued operation of the WTAMU Contract Procurement Center, providing government contracting assistance to business owners who wish to do business with the State of Texas
7. The www.assumednames.org website developed by this office to produce assumed name forms is now used by County Clerks, banks, and business owners state-wide
8. A current return of $5.85 for every $1 invested in the SBDC program
9. An average of one job created for every $1,342 invested in the SBDC program
10. State-wide during 2013-2014:
- SBDC clients generated $859 million in new sales
- As a result of consulting provided by the SBDC, saved $1.1 billion in sales was saved in Texas

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

1. 475 new jobs created (FTE)
2. 120 new businesses opened
3. 1000 entrepreneurs from Texas and relocating to Texas provided with consulting
4. 900 business owners and prospective business owners provided with training
5. $14 million in new capital generated through private sector equity investment and loan proceeds

(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

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(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

From the U.S. Small Business Administration:
FY 2010 - $127,400
FY 2011 - $127,400
FY 2012 - $127,400
FY 2013 - $117,590
FY 2014 - $127,400
FY 2015 - $127,400
FY 2016 - $127,400

(9) Consequences of Not Funding:

The overall result would be a loss of the entire program. Without this special item to provide the required cash match, the federal funds would be lost and the SBDC program in Texas shuttered. This SBDC program is a critical piece in the ecosystem of entrepreneurship and new business created in the Texas Panhandle. The free consulting, research services, and low-cost training that the SBDC provides through knowledgeable staff with real-world experience isn't available to this degree elsewhere in the nation and entrepreneurs would be faced with trying to start businesses on their own.
Additional losses include:
A loss of tax revenue to the State of Texas. Third-party independent research performed annually by Dr. James Chrisman of Mississippi State University has verified that this program creates a return to the state of $5.85 for every $1 provided in special funding.
A loss of new jobs and economic activity. The nearly 30 year history of the SBDC in Texas substantiates our forecast for creating an additional 475 new jobs in the next biennium, along with an additional $14 million in private sector equity.
A loss of business assistance in the rural Texas Panhandle. The SBDC is located in Amarillo, but services the 25 counties of the Texas Panhandle, a service area far larger than any other SBDC office in the state. WTAMU SBDC consultants are able to travel across the panhandle to meet with clients at their place of business or work remotely via electronic consulting.

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Special Item: 8 **Institutional Enhancement**

(1) Year Special Item: 2000
Original Appropriations: $2,485,117

(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.
These funds are critical to the institution and are used for faculty salaries, academic and research support, student recruitment, retention and enhancing student success.

(3) (a) Major Accomplishments to Date:

Enrollment has increased 28% from fall 2005 and minority enrollment has increased from 1,377 to 2,796 over the same time period. Significantly, undergraduate Hispanic FTE student enrollment now exceeds 25% allowing WTAMU to be designated by the Hispanic Association of Colleges and Universities as a Hispanic Serving Institution certified by the U.S. Department of Education as eligible to receive Title III and Title V grants. WTAMU's operating expenses per FTE student is the lowest among the 10 public universities with enrollment between 5,000 and 10,000 students and administrative costs as a percentage of operating budget are at the median (8.66%).

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

Agricultural Sciences at WTAMU has established itself as the "go to" university to solve real world agricultural industry issues through research, service and outreach. As water for irrigation continues to become less available greater pressure will be placed on developing dryland, or limited water use grain/cereal crops. Insect pest pressure both in the field and in stored grains will continue to be an area of focus. To control production cost to the producers developing varieties resistant to the sugar cane aphid will increase in importance. Faculty continue to investigate alternative feedstuffs for the feedlot industry. Distillers grain research continues to be pivotal to the cattle feeding industry. We anticipate increased inclusion rates of sorghum silage and grain in cattle finishing diets. Faculty continue to investigate methods to mitigate dust and odors associated with confined animal feeding operations. The Prime One cloning project has promise to be a breakthrough research project. The preliminary results indicate that high yielding carcass with exceptional flavor and tenderness can be obtained by cloning and traditional breeding practices. These cattle could require less time on feed, thereby reducing resources required to reach optimal slaughter weights, saving feed, water and increasing profitability. Faculty are continuing these efforts and extending the research platform to isolating genomic markers.

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

Individual separate special item funding.

(5) Formula Funding:
N

(6) Startup Funding:
N

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(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

Without this funding, the university's ability to fund core academic costs would be severely impacted and student attraction, retention and student success would be negatively impacted. This strategy supports very crucial and successful agricultural initiatives as noted above. If this item is not funded, substantial reduction in all agricultural programs will be required.

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Special Item: 9 **Meat Animal Institute**

(1) Year Special Item: 2018
Original Appropriations: $0

(2) Mission of Special Item:

The Meat Animal Institute's mission is to increase the number of agricultural sciences graduates from West Texas A&M University and provide outreach and research support to the Texas bovine and swine industries.

(3) (a) Major Accomplishments to Date:

•The WTAMU service area harvests five million head of cattle and 2.2 million head of hogs annually in 4-6 meat packing facilities. WTAMU is on the threshold of developing a Prime, Yield grade 1 composite of cattle that could dramatically increase the efficiency of meat animal production both pre and post-harvest.

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

•It is estimated that 20 undergraduate students and six graduate students new to the university would begin the program in 2018 and within five years enrollment would be 50 undergraduate students and ten graduate students.

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

New Request

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

Without funding, the Meat Animal Institute, which would be a catalyst for increased production efficiency resulting in a huge economic impact in Texas, would not be achieved. If these resources are not provided, specialized cow/calf and swine operations and student preparation for the meat animal industry, in one of the most concentrated meat animal production areas of the world, will likely not occur.

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Special Item: 10 **Electrical Engineering**

(1) Year Special Item: 2016
Original Appropriations: $1,130,000

(2) Mission of Special Item:

This program is designed to increase the number of engineering graduates from WTAMU and will complement current offerings in mechanical, civil, environmental engineering and engineering technology. Graduates will be prepared for professional practice, entry into graduate programs and to become leaders in the electrical engineering profession.

(3) (a) Major Accomplishments to Date:

This special item was established September 2016. Faculty and support staff have been hired to begin the degree program in electrical engineering. This program builds on the current engineering programs at WTAMU.

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

It is estimated that 20 students new to the university would begin the program in 2016 and within five years enrollment would be 50 students.

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

None - recently established program.

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

It will be difficult, if not impossible to continue the progress of the electrical engineering program.