

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2022 and 2023

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

By
West Texas A&M University



October 23, 2020

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West Texas A&M University
Legislative Appropriations Request

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Agency Code: 757	Agency Name: West Texas A&M University	Prepared by: Randy Rikel	Date: September 8, 2020
<p>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 2022-23 biennium.</p>			
Number	Name:		
2.C.1	Operating Costs Detail - Base Request		
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7.A	Indirect Administrative and Support Costs		
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Schedule 8B	Tuition Revenue Bond Issuance History (submitted by A&M System Office)		



CERTIFICATE

Agency Name West Texas A&M University

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).



Signature

Board or Commission Chair

Signature

Walter V. Wendler

Printed Name

Elaine Mendoza

Printed Name

President/CEO
Title

Chairman - Board of Regents

Title

August 25, 2020

Date

Date

~~Chief Financial Officer~~



Signature

Randy Rikel

Printed Name

Vice President for Business & Finance
Title

August 25, 2020

Date

ADMINISTRATOR'S STATEMENT

WEST TEXAS A&M UNIVERSITY

Administrator's Statement

10/22/2020 1:24:18PM

87th Regular Session, Agency Submission, Version 1
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West Texas A&M University is taking its place on the national stage with a unique vision to become a regionally responsive research university, which is articulated in the long-range plan, WT 125: From the Panhandle to the World, and demonstrated in the programs, projects, and achievements outlined below. The plan lays out a picture of what WT could be in the year 2035 when WT celebrates its 125th anniversary. We believe that if we attend to our region of Texas explicitly, without apology, we will become productive members of a system-wide team led by our Board of Regents and Chancellor John Sharp.

WT is Building a New Kind of Regional University

The purpose of a Regional Research University is to serve its locale through educational and research efforts intentionally targeted to the realities and needs of its region. WT achieves this purpose by:

- Serving regional students: 63% of undergraduate student's enrolled at WT are from the top 26 counties that make up the Texas Panhandle.
- Serving regional industry and community needs: 72% of the public school teachers and administrators in the Panhandle have at least one degree or certificate from WT. We proudly educate the Panhandle.
- Partnering with regional community colleges: WT accepts more transfer students than new freshmen, providing critical pathways for community college students to complete their baccalaureate degrees. Fifty percent of transfers come from the four Panhandle community colleges.
- WT will begin a third cohort of a new doctoral program in January of 2021: WT received approval to offer an Ed.D. in educational leadership in 2019, which equips educators to work in rural school districts and communities.
- WT is the home of the Panhandle-Plains Historical Museum, the oldest and largest state-owned historical museum in Texas, attracting over 55,000 visitors annually and serving WTAMU's faculty and more than one-third of its enrollment via programs, classroom facilities, research opportunities, and student employment.
- Our service to the community is wide-ranging, but in no area is this more evident than in supporting the agricultural interests of the region. The Paul Engler College of Agriculture and Natural Sciences has established itself as the 'go-to' University to solve real-world agricultural industry issues through research, service, and outreach.
- Greater than 60% of all agricultural students are enrolled in an internship, student teaching, and taking special problems or research courses, and over 75% of all agriculture majors are employed before graduation.
- WT was named the safest university campus in 2020 in Texas by YourLocalSecurity.com using data from the U.S. Department of Education's Campus Safety and Security and the FBI's 2018 Uniform Crime Report.

The 50/50 Proposition

Online Programs: The number of WT students exclusively enrolled in online courses reached 3,395 by fall 2019. Currently, one out of every three students at WT is online. Recognizing the difficulty of serving working professionals through a traditional university model, WT developed and expanded high-quality online offerings that are earning national accolades. Our goal is to move toward a fifty-fifty split of online and on-campus programs while all faculty members who teach online will also teach on campus with a targeted 2025 student population of 15,000 students, a 50% increase from our current population of 10,000.

WT online and traditional programs were top-ranked by external organizations for quality and affordability more than a dozen times. This included Business, Nursing and Health Sciences, and General Studies undergraduate programs.

In 2017, President Wendler visited every high school, public and private, in the top 26 counties of Texas, 66 schools in all, and talked with students about their aspirations for the future. In fall 2019 he visited an additional 66 schools in Region 17. In total, he visited 132 schools, traveled nearly 14,000 miles, and spoke to approximately 24,000 students as part of the "Your Community, Your University" tours.

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The growing research capabilities of WT are focused on water, beef, renewable and non-renewable energy, small community viability, entrepreneurship, rural education, and rural healthcare. The rural-focus of applied, regionally valuable, research is distinctive of all new graduate programs at WT and will make the impact of the State's investment immediately transferrable across Texas.

WT is finding ways to make progress and invite a new level of support from the state, and the communities it serves. Working under the vision articulated in WT 125: From the Panhandle to the World, the University is forging substantive partnerships with multiple Texas A&M University System members, under the leadership of Chancellor Sharp, to form an innovation center of national prominence to support a thriving agriculture economy in the Panhandle, Texas, and the nation.

WT is a Growing and Thriving Regional University

Fall 2019 enrollment was 9,970 students. In spring 2020, 6,621 undergraduate students and 2,457 graduate students were enrolled at WTAMU. Texas residents total 7,154 and out-of-state students total 1,924. The student headcount at the Harrington Academic Hall WTAMU Amarillo Center is 373 for spring 2020.

Universities are properly measured by the achievements of their alumni. WT is no exception. Almost 90% of WT graduates secured employment or continuing education within six months of graduation; 17 out of 20 WT graduates are employed in a field related to their major; \$51,010 is the median starting salary for WT graduates. Our debt levels, are low, in response to the needs of our students and their families ranking ninth in the state.

Academic and Co-curricular Programs: To challenge our most talented students, WT provides the Dyke and Terry Rogers Leadership Education and Development Program (Rogers LEAD WT), the William H. and Joyce Attebury Honors Program, and a study abroad program for students to study virtually anywhere in the world.

Student Diversity: Enrollment numbers show that West Texas A&M University is increasingly an institution of choice among the Hispanic community. As a Hispanic Serving Institution identified by the Hispanic Association of Colleges and Universities, the Hispanic student population at WT continues to grow in enrollment, and this year was up by 118 students totaling 2,515. Both Hispanic enrollments and black enrollments are responsive to and reflective of the populations of the Panhandle.

Services/Programs for Students: In 2017, WTAMU established Buff\$mart, a financial literacy program for students, which is unique from other financial literacy programs in that it proactively identifies students who are incurring debt early in their college career and intervenes. Fifty-six students completed the multi-week Money Management Boot camp program during the fall semester of 2019.

In 2018, the University also unveiled a housing retention initiative that allows students a free semester if they live on campus in each of their third and fourth years, as well as a buy-two-get-one-free program to help families who have multiple members enrolled simultaneously. Two hundred forty-five students have received the housing incentive to date.

In 2019, WT launched the WT Principal's Scholars (WTPS) program, which empowers high school principals in regional and small schools to admit up to five students to WT. The admission is based on minimum requirements and enables principals who know students best to play an active role in their future success. This program is available to all high schools in Region 16 and Region 17, and all Texas 1A and 2A high schools. Ninety-four students have been admitted for fall 2020 through the WTPS program. Of those admitted, 47 students are from Region 16, 28 students are from Region 17, and 19 students are from the other rural areas of Texas.

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Fall 2020 marks the beginning of our new Active Military Partnership (AMP) program. While on active duty, all WT undergraduate courses are \$250 per credit hour (total tuition and fees). This program allows active duty service members to only be charged what DOD will pay for Military Tuition Assistance. (Enlisted personnel attend free.) Our goal is to have veterans muster out with an associate's degree and finish the bachelor's degree utilizing only two years of eligibility of the GI Bill.

WT's "Veterans Resource Center," was established in 2017 expressly to serve students who are veterans. The center provides online resource materials, credit for military coursework, occupational specialties, and expanded staff support. These efforts, among others, have increased the number of veterans enrolled from 87 in 2008 to nearly 547 in 2020.

Physical Plant Efficiencies: WT planned an energy savings project with the assistance of our ESCO partners, Ameresco and Utilities and Energy Services at Texas A&M, on the campus of West Texas A&M University. The energy savings and reduction project provided the opportunity to replace failing and deferred equipment with newer and efficient alternatives in 31 campus buildings and surrounding grounds.

Costs to Students and Ways to Reduce Costs

WT recognizes the cost of a bachelor's degree, choking debt, transferability from community colleges, and early accumulation of dual credit hours are serious challenges and opportunities for today's students. Rather than wait for solutions, WT is aggressively doing what it can to address these circumstances.

Student Debt: WT is conservative in its tuition pricing, ranking among the most affordable public universities in Texas. Students are encouraged not to borrow in their first two years of study. If they cannot otherwise avoid borrowing, they are urged to attend community college and to work closely with WT advisors to make sure every course articulates into their field of study. "Buff Promise" guarantees students from families with a household income of \$80,000 or less can attend WT tuition and mandatory fee free. (The highest threshold in Texas.) Since its inception, 3,358 students have benefited from the Buff Promise.

Community College Transfers: To encourage community college students to move to the University, a new transfer scholarship program has been launched and expanded this year. The program dramatically increased the amount of scholarships available to full-time transfer students (up to \$3,000/year) and made them automatic, based on transcript grade point average. This second change aligns the WT scholarship to the actual needs of transfer students who, unlike their freshman colleagues, wait until much later to apply, resulting in missed scholarship deadlines. A third change was made to extend a pro-rata scholarship amount to part-time students since community college transfers are highly likely to enroll part-time.

Dual Credit: WT is addressing the opportunities and challenges presented by a growing minority of high school graduates arriving with an earned associate's degree. Classroom expectations, faculty awareness, and student life issues are being reviewed to integrate these young college students into WT smoothly.

Home School: WT is working to be more home school friendly through our Pre-University Program. (PUP)

WT is Preparing for the Future in Partnership with Those it Serves

Partnerships: WT has a long list of vibrant partnerships, many in existence for decades. Some of the newest include the following:

- WT has "pipeline" agreements with every college at Texas A&M University to facilitate non-duplicate graduate study programs, some providing full scholarships.
- WT Agricultural Sciences is the first partner in the TAMU College of Veterinary Medicine program "Serving Every Texan Every Day." There are two DVM's on the

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TAMU faculty at WT directing the TAMU Veterinary Medical Center at West Texas A&M. The addition of the Veterinary Education, Research and Outreach Center (VERO), a joint effort with Texas A&M University, the College of Veterinary Medicine, and West Texas A&M University is a groundbreaking effort to extend the reach of The Texas A&M University System for the agriculture industries. The facility will serve as an extension of the TAMU Veterinary School, designed to train, teach, and house students that are seeking a degree in large food animal veterinary medicine.

- The Texas A&M Veterinary Medical Diagnostic Laboratory (TVMDL) will be moving from Amarillo to WT. The lab provides diagnostics services to the animal industry of the Texas Panhandle and surrounding area. In conjunction with the VERO Center, the Paul Engler College of Agriculture and Natural Sciences will become a beacon of excellence in education and research to the animal and crop agriculture industries of the Panhandle. The three facilities represent a \$90 million commitment for effective Agriculture and Veterinary education, service, and outreach to the Panhandle region.
- The AgriLife Research operations in Amarillo will allow for an integration of offerings to serve the Panhandle and the students who study at WT.
- WT operates a Small Business Development Center aiding small businesses in their growth and the Enterprise Center, which is a business incubator providing a wide array of assistance to new business ventures.

COVID-19 created an unexpected and challenging situation for West Texas A&M University. It has changed the manner, method, and delivery of educating the next generation of Texans, especially those in the Texas Panhandle. While these times have generated ideas and innovation, it has come at a cost to the institution. From additional cleaning and sanitizing equipment and supplies to procuring additional technology in order for faculty, staff and students that were sheltered in place to learn and work remotely, WT will continue to educate the students of Texas and, in doing so, will work to ensure safety for all.

Exceptional Item and Capital Project Requests

WT fully recognizes the state faces a significant budget deficit and economic uncertainty but at the same time, it is important to convey our programmatic opportunities and infrastructure needs that can contribute and meet state goals or address regional needs. The following four requests will enable the University to become the regionally research institution described above.

Exceptional Item: Advancing Food Animal Production in the Texas Panhandle (Phase II)-\$4.142M

Last session, West Texas A&M University sought \$8.142M for this initiative; the 86th Legislature funded \$4,000,000 of the initiative. This funding established the Center for Advancing Food Animal Production in the Texas Panhandle to prepare university undergraduate/graduate students, pre-veterinary students and post-DVM students for careers in all parts of the food animal industry, in the heart of one of the most productive animal agricultural regions of the world.

The goal is three-fold: 1) to prepare graduates for the large food animal industry, through teaching, outreach and research support to the Texas fed cattle, dairy, and swine industries encompassing all stages of a food animal's life; 2) to train veterinary students to serve West Texas communities and the region's food animal production industries in conjunction with the Texas A&M University System partners, the CVM's Veterinary Education, Research and Outreach (VERO) Center, Texas Veterinary Medical Diagnostic Lab (TVMDL), and the AgriLife Extension & Research Center; and 3) conduct critically important, applied research that promotes animal health, public health, welfare, sustainability, and production efficiency in the food animal industry.

The current funding is being used to expand both the academic and research programs in meat science, animal health, pre-veterinary medicine, agricultural business and economics, plant science, and environmental sciences. The additional funding requested would enable full programmatic offerings of the original request.

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Exceptional Item: Healthy Texas Panhandle - \$8.99M

Healthy Texas combines the expertise from across the Texas A&M University System in a one-of-a-kind, statewide outreach to provide families with knowledge and resources to take control of their health. The program initially started in a 27 county region of South Texas, and the Texas A&M University System Board of Regents has approved the model for expansion to other regions in the state using a coordinated framework for program development and evaluation to insure improved public health outcomes and effective use of public dollars. West Texas A&M University's College of Nursing and Health Sciences seeks to partner with the Texas A&M University Health Science Center along with Texas A&M AgriLife Extension to bring to fruition Healthy Texas Panhandle. This initiative will represent a unique, Panhandle-wide service to provide citizenry with knowledge, resources, and motivation to change behaviors and improve the well-being of citizens in the Panhandle.

A total of 18 counties in the Texas Panhandle are identified as medically underserved with primary healthcare, but also access to primary and secondary prevention is scarce as well. Healthy Texas Panhandle will utilize a comprehensive, multidisciplinary team whose goal is to promote preventive health addressing concerns including heart disease, diabetes, skin cancers, and opioid abuse.

Healthy Texas Panhandle will engage families, enhance education, as well as emotional and physical behavior change to improve quality of care and health outcomes. Effective nutrition and wellness programming will enable citizens of the Panhandle to assume personal responsibility for their own health, thus helping reduce the burden of costly preventable diseases. As part of the Healthy Texas Panhandle, WT's Department of Nursing will continue to provide healthcare to the medically underserved via the InnerCity Health Fair; helping identify and treat chronic disease risk and morbidity as well as creating programmatic initiatives to improve psychiatric well-being.

This request of \$8.99 million includes annual operational costs of \$2.14 million and a one-time expenditure of \$4.71 million to remodel existing spaces in two locations. The first remodel would be the Human Performance Lab located on the campus at WT. This Performance Lab will be dedicated to evaluating multiple dimensions of human performance and will be used to improve health, performance, and disease prevention. The second remodel will occur in the old city bus station adjacent to the Amarillo Center and will be home to the Healthy Texas Panhandle Clinic. This clinic will provide primary care services to downtown Amarillo. Primary care practices provide health promotion, disease prevention, health maintenance, counseling, and patient education.

Capital Projects Request: Life Safety Compliance and Education Building Renovation - \$11.465M

WT's only capital request is for \$65.75 million in critically need life and safety compliance corrections and renovations. The first part of the request relates to "code violations" identified in a 2015/2016 State Fire Marshal report. The "code violations" in the report were created by constantly 'evolving' code requirements affecting nine facilities that were code compliant at the time of construction or rehabilitation. The TRB would cover the costs of correcting current conditions to updated code requirements for building egress issues, including but not limited to stairways that are unenclosed and not protected, stairways discharged into the interior of the building, and unenclosed basement stairways that created vertical openings. The State Fire Marshal could close these facilities until the violations are corrected. This would place an undue hardship on WT with regards to instructional and laboratory space.

The second part of the request is the renovation of the Education Building on the main campus of West Texas A&M University. The renovated facility will be the center of technology innovation and research supporting the transformation of online educational programs and include research labs for artificial intelligence, cybersecurity, and the "internet of things." The building will be the nucleus for the digital transformation of the campus and provide for academic technological advances in healthcare, engineering, computer science, and computer information systems. Faculty from all academic disciplines will have access to a center of excellence that supports the development and delivery of distance learning programs that include the latest innovations around instructional design, graphics design, and multimedia that includes full

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production video studios and closed captioning for universal accessibility.

Exceptional Item: Restoration of 5% Budget Reductions from FY 2020 and 2021 - \$624,420

WT is seeking to restore the 5% budget reduction that was applied to FY 2020 and 2021 during June 2020. The full reduction for the biennium was taken in FY 2021 - \$2,893,528. This request (\$624,420) only pertains to non-formula items however we respectfully request that the GR-Formula (\$2.269M) is not reduced either.

The University has looked at our budget reductions with an openness and concerns for reduction or an elimination in services or service levels to our students and the citizens of Texas including; limited recruitment, engagement, success, and development opportunities for current and future students and employees; increased costs passed on to our customers; larger class sizes in a time when that is not encouraged by health officials; and the possibility of an extended time for our students to graduate.

Our reduction plan will affect our students and their families in a time when many of them are facing personal job losses, loss of personal incomes and an environment in which tomorrow is not sure because of the pandemic all of us are facing. The University, as always, has kept its focus on the students and region it serves. Any budget reduction plan will ultimately hurt all students as services and support they need for success are reduced or eliminated.

Approach to 5% Budget Reductions for FY2020 and FY2021

Not unexpectedly, we have been asked to reduce our budget by approximately 5% (\$2.89 million) over the 2020 and 2021 biennium. We will do that recognizing that cuts like this affect everyone. The results, as you might imagine, are wide-ranging. Some areas absorbed as much as 56% of the total shortfall, others as little as none. With the nuances of state funding, auxiliary funding, and other resource streams, the variety in the perceived ability to respond to the request for reductions was significant. The cuts were not across the board but based on holding harmless key academic missions of teaching, research and service. A few observations are warranted: No reduction in faculty unless there was a significant reduction in enrollment; reductions were to be made vertically; in other words, whole functions not central to the academic purpose were to be analyzed carefully rather than taking 5% across the board; the University's long-range plan, WT 125: From the Panhandle to the World was used to sift reductions; we worked to preserve a modicum of resources to recognize the especially distinctive performance of individuals or inequalities of compensation across similar positions; and held harmless were diversity and inclusion, graduate studies, and information technology for the central role they play in our future.

The University has looked at our proposed budget reductions with an openness and concerns for reduction or an elimination in services or service levels to our students and the citizens of Texas. This included limited recruitment, engagement, success, and development opportunities for current and future students and employees; increased costs passed on to our customers; larger class sizes in a time when that is not encouraged by health officials; and the possibility of an extended time for our students to graduate.

This reduction plan will affect our students and their families in a time when many of them are facing personal job losses, loss of personal incomes, and an environment in which tomorrow is not sure because of the pandemic all are facing. The University, as always, has kept its focus on the students and region it serves. Any budget reduction plan, including this one, will ultimately hurt all students as services and support they need for success.

The Texas A&M University System Requests

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We recognize the difficult financial situation and tough budget decisions that will face the 87th Legislature and will work collaboratively with state leaders to find the support needed for the education, research, and service we provide. A robust higher education sector is key to long term economic growth and resiliency, but increased costs, revenue losses, and budget reductions due to the pandemic have Texas' higher education sector stressed and stretched. We request continued investment in higher education to maintain our service to the state. Key funding issues are detailed below:

Base Funding – Maintaining equitable, reliable, and predictable funding for higher education is critical for our institutions to plan, teach, and support students through to graduation and to pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding accounts for 80 percent of our institutions' net GR appropriations and supports the core instructional, operational and infrastructure costs at our institutions. Our highest priority is maintaining the general revenue support to these formulas.

As higher education adapts to the financial hardships of COVID-19, non-formula items provide critical support for students and academic programs. We request that non-formula support items be maintained at FY2020-21 levels to preserve vital academic programs and student support services.

We request expansion of the Small Institution Supplement (SIS) to institutions up to 20,000 headcount. These institutions and their students' success are key to economic recovery and long term resiliency. Expanding the SIS up to 20,000 students would provide critical support to help these institutions remain affordable for students and effective in fulfilling their missions.

Restoration of 5% Reductions – Across the A&M System the reductions total \$84.6 million. These reductions hurt. Our institutions had to cut into the teaching and services provided to our students that are and will continue to impact students' success and time to degree. Continuing these reductions into the 2022-23 biennium will further harm our students.

Outcomes Based Funding – Any performance funding contemplated as part of state support for higher education should be in addition to formula funding, especially as institutions struggle with the economic fallout from the pandemic. While this session may not be optimal timing for a major funding initiative, we have worked across higher education on a proposal for increased student success at Texas' 27 regional institutions and can provide additional information as requested.

Higher Education Group Health Insurance – We request funding to cover increases in covered enrollments and in health care costs beyond our control. We also request restoration of the gap in funding for our employees compared to state employees in the ERS group plan.

Student Financial Aid – Increased support for student financial aid is vitally important to help students graduate with lower debt. We request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.

WT considers all budgeted positions, part-time teaching assistants, graduate assistants, and part-time instructors to be security sensitive positions. (This is standard language and may be changed by the System.) 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

Administrator's Statement

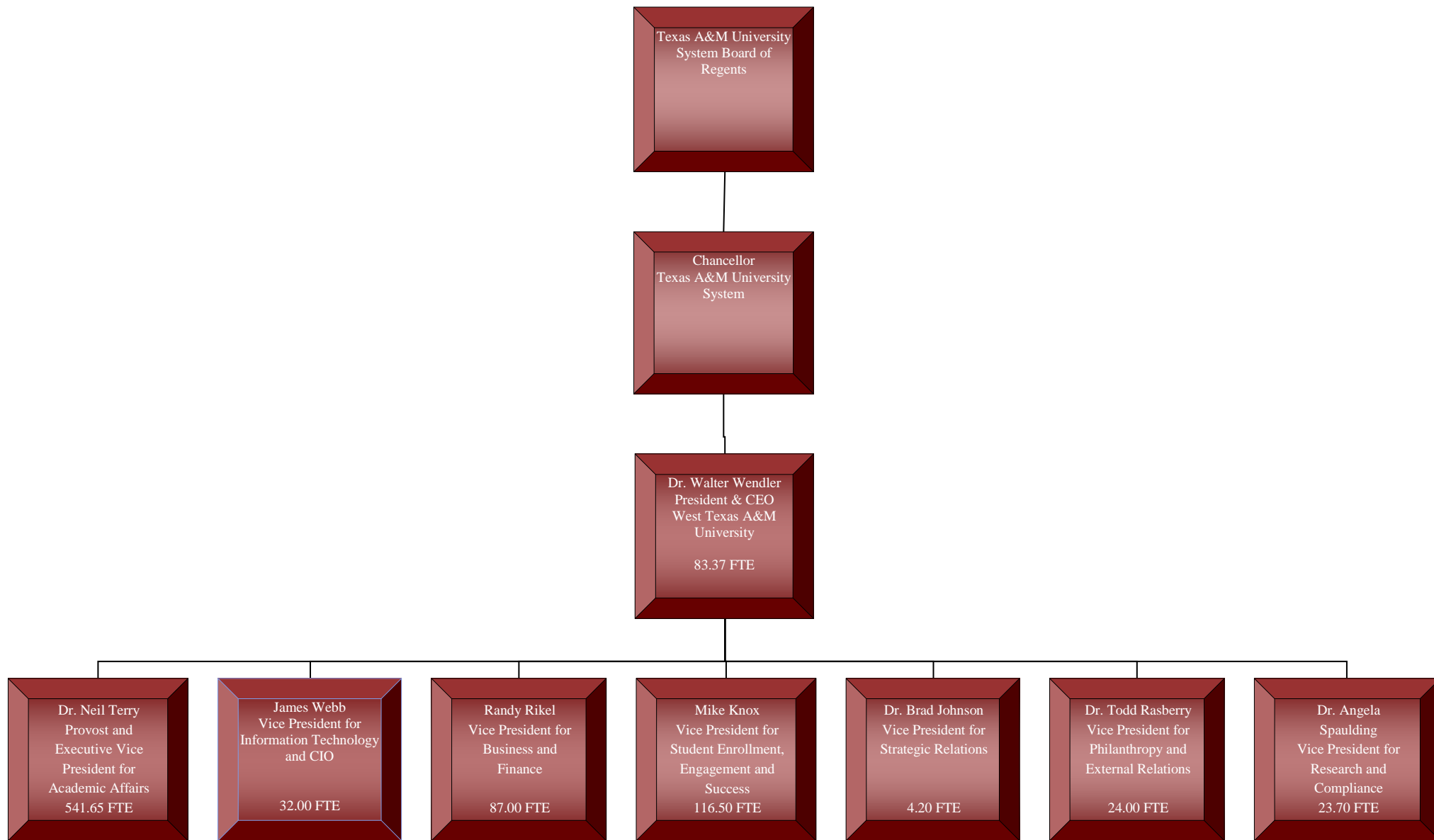
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Final Thoughts

WT is a great investment of scarce Texas resources. We provide an outstanding return on investment by producing educated involved citizens, programs that address the needs and concerns of those citizens, and being committed to the economic, social, and educational well-being of the Panhandle 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. WT recognizes its responsibilities to provide access, ensure retention, and guarantee the highest quality of teaching and research opportunities, as well as service our students and the larger community. We have a clear direction, as demonstrated by a revised strategic planning process. We have deeply committed faculty and staff that, when coupled with adequate legislative appropriations will allow WT to meet challenges and continue to find solutions for the State of Texas.



President/CEO oversees the entire university and directs Intercollegiate Athletics, Diversity and Inclusion, and the Panhandle-Plains Historical Museum

Provost/EVP oversees Academic Affairs, Advising Services, the Amarillo Center, Honors Program, Cornette Library, and Study Abroad

VPIA/CIO oversees Information Technology and Telecommunications

VPBF oversees the Business Office, Bookstore, Budget and Reporting, Human Resources, Purchasing and Central Supply, University Police and Physical Plant operations (SSC)

VPSEES oversees the Activities Center, Student Disability Services, Educational Services, Financial Aid, JBK Student Center, Kids Kollege, Medical Services, Registrar's Office, Residential Living, Scholarship Services, Student Engagement and Leadership, Career and Counseling Services, and Veterans Services

VPSR oversees Institutional Research and Effectiveness

VPPER oversees the Alumni Association, Advancement Services, Development, Communication, Marketing and Events, and Philanthropy and External Relations

VPRC oversees Environmental Health and Safety, Fire and Life Safety, Research and Compliance, Sponsored Research Services, and Risk Management

SUMMARY OF REQUEST

WEST TEXAS A&M UNIVERSITY

Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	46,824,208		17,892,036						64,716,244		
1.1.3. Staff Group Insurance Premiums			3,592,991	3,575,049					3,592,991	3,575,049	
1.1.4. Workers' Compensation Insurance	67,501	67,501	48,707						116,208	67,501	
1.1.5. Unemployment Compensation Insurance	36,140	36,140	18,138						54,278	36,140	
1.1.6. Texas Public Education Grants			3,154,968	3,092,184					3,154,968	3,092,184	
1.1.7. Organized Activities			166,112	183,770					166,112	183,770	
Total, Goal	46,927,849	103,641	24,872,952	6,851,003					71,800,801	6,954,644	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support			528,298						528,298		
2.1.2. Tuition Revenue Bond Retirement	12,449,420	10,776,444							12,449,420	10,776,444	11,464,770
Total, Goal	12,449,420	10,776,444	528,298						12,977,718	10,776,444	11,464,770
Goal: 3. Provide Non-formula Support											
3.1.1. Electrical Engineering Program	572,451	525,748							572,451	525,748	
3.2.1. Killgore Research Center	43,315	43,315	56,522						99,837	43,315	
3.2.3. Industry Support & Development	865,689	865,689	719,357						1,585,046	865,689	
3.2.4. Integrated Pest Management	134,205	129,850							134,205	129,850	
3.2.5. Advancing Food Animal Production	4,000,000	4,000,000							4,000,000	4,000,000	
3.3.1. Panhandle-Plains Museum	533,074	533,074	103,899						636,973	533,074	
3.3.2. Rural Agri-Business	1,035,277	985,277	22,972						1,058,249	985,277	100,000
3.3.3. Small Business Development Center	270,754	270,754							270,754	270,754	
3.4.1. Institutional Enhancement	289,385	4,406,636							289,385	4,406,636	524,420
3.5.1. Exceptional Item Request											13,139,398
Total, Goal	7,744,150	11,760,343	902,750						8,646,900	11,760,343	13,763,818
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	305,028		30,561						335,589		
Total, Goal	305,028		30,561						335,589		
Total, Agency	67,426,447	22,640,428	26,334,561	6,851,003					93,761,008	29,491,431	25,228,588
Total FTEs									534.9	534.9	41.0

2.A. Summary of Base Request by Strategy

10/22/2020 1:24:22PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	32,283,185	33,842,557	30,873,687	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,881,279	1,798,744	1,794,247	1,789,762	1,785,287
4 WORKERS' COMPENSATION INSURANCE	64,517	82,207	34,001	33,500	34,001
5 UNEMPLOYMENT COMPENSATION INSURANCE	505	36,208	18,070	18,070	18,070
6 TEXAS PUBLIC EDUCATION GRANTS	1,700,560	1,585,411	1,569,557	1,553,861	1,538,323
7 ORGANIZED ACTIVITIES	81,821	74,227	91,885	91,885	91,885
TOTAL, GOAL 1	\$36,011,867	\$37,419,354	\$34,381,447	\$3,487,078	\$3,467,566

2 Provide Infrastructure Support

1 *Provide Operation and Maintenance of E&G Space*

1 E&G SPACE SUPPORT (1)	272,394	284,761	243,537	0	0
2 TUITION REVENUE BOND RETIREMENT	6,281,012	6,228,296	6,221,124	6,244,093	4,532,351

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/22/2020 1:24:22PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL 2	\$6,553,406	\$6,513,057	\$6,464,661	\$6,244,093	\$4,532,351

3 Provide Non-formula Support

1 INSTRUCTIONAL SUPPORT

1 ELECTRICAL ENGINEERING PROGRAM	318,858	309,577	262,874	262,874	262,874
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2 Research

1 KILLGORE RESEARCH CENTER	38,666	78,180	21,657	21,658	21,657
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3 INDUSTRY SUPPORT & DEVELOPMENT	845,140	1,152,202	432,844	432,845	432,844
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4 INTEGRATED PEST MANAGEMENT	99,750	69,280	64,925	64,925	64,925
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5 ADVANCING FOOD ANIMAL PRODUCTION	0	2,000,000	2,000,000	2,000,000	2,000,000
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3 Public Service

1 PANHANDLE-PLAINS MUSEUM	359,227	370,436	266,537	266,537	266,537
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2 RURAL AGRI-BUSINESS	433,666	565,611	492,638	492,639	492,638
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3 SMALL BUSINESS DEVELOPMENT CENTER	137,175	135,377	135,377	135,377	135,377
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2.A. Summary of Base Request by Strategy

10/22/2020 1:24:22PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>4</u> INSTITUTIONAL SUPPORT					
1 INSTITUTIONAL ENHANCEMENT	1,008,109	123,858	165,527	2,203,331	2,203,305
<u>5</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$3,240,591	\$4,804,521	\$3,842,379	\$5,880,186	\$5,880,157
<u>6</u> Research Funds					
<u>3</u> Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	137,554	183,075	152,514	0	0
TOTAL, GOAL 6	\$137,554	\$183,075	\$152,514	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$45,943,418	\$48,920,007	\$44,841,001	\$15,611,357	\$13,880,074
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$45,943,418	\$48,920,007	\$44,841,001	\$15,611,357	\$13,880,074

2.A. Summary of Base Request by Strategy

10/22/2020 1:24:22PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	33,133,125	35,174,681	32,251,766	12,175,849	10,464,579
SUBTOTAL	\$33,133,125	\$35,174,681	\$32,251,766	\$12,175,849	\$10,464,579
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	1,921,318	1,850,528	1,879,303	0	0
770 Est. Other Educational & General	10,888,975	11,894,798	10,709,932	3,435,508	3,415,495
SUBTOTAL	\$12,810,293	\$13,745,326	\$12,589,235	\$3,435,508	\$3,415,495
TOTAL, METHOD OF FINANCING	\$45,943,418	\$48,920,007	\$44,841,001	\$15,611,357	\$13,880,074

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

2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 1:24:23PM

Agency code: 757		Agency name: West Texas A&M University				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$33,133,215	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$33,174,681	\$33,145,294	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$0	\$0	\$12,175,849	\$10,464,579
<i>RIDER APPROPRIATION</i>						
Art IX sec 18.109						
		\$0	\$2,000,000	\$2,000,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Return of Debt Service money						
		\$(90)	\$0	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>						

2.B. Summary of Base Request by Method of Finance

10/22/2020 1:24:23PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 757		Agency name: West Texas A&M University				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
Funds Lapsed to implement 5% budget reduction pursuant to May 20 memo from Gov, Lt. Gov, and Speaker						
		\$0	\$0	\$(2,893,528)	\$0	\$0
TOTAL,	General Revenue Fund					
		\$33,133,125	\$35,174,681	\$32,251,766	\$12,175,849	\$10,464,579
TOTAL, ALL	GENERAL REVENUE					
		\$33,133,125	\$35,174,681	\$32,251,766	\$12,175,849	\$10,464,579

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

\$1,698,150	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2020-21 GAA)

\$0	\$1,954,897	\$1,954,897	\$0	\$0
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BASE ADJUSTMENT

Revised Receipts

\$223,168	\$(104,369)	\$(75,594)	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

10/22/2020 1:24:23PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 757		Agency name: West Texas A&M University				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
		\$1,921,318	\$1,850,528	\$1,879,303	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$11,378,980	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$11,619,960	\$11,649,850	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA) stratgy's	\$0	\$0	\$0	\$3,435,508	\$3,415,495
	BASE ADJUSTMENT					
	Revised Receipts	\$1,412,568	\$194,561	\$(234,094)	\$0	\$0
	Adjustment to Expended	\$(1,902,573)	\$80,277	\$(705,824)	\$0	\$0

2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 1:24:23PM

Agency code:	757	Agency name:	West Texas A&M University			
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
		\$10,888,975	\$11,894,798	\$10,709,932	\$3,435,508	\$3,415,495
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$12,810,293	\$13,745,326	\$12,589,235	\$3,435,508	\$3,415,495
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED					
		\$12,810,293	\$13,745,326	\$12,589,235	\$3,435,508	\$3,415,495
TOTAL,	GR & GR-DEDICATED FUNDS					
		\$45,943,418	\$48,920,007	\$44,841,001	\$15,611,357	\$13,880,074
GRAND TOTAL		\$45,943,418	\$48,920,007	\$44,841,001	\$15,611,357	\$13,880,074

2.B. Summary of Base Request by Method of Finance

10/22/2020 1:24:23PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 757	Agency name: West Texas A&M University				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	476.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	494.9	494.9	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	0.0	534.9	534.9
RIDER APPROPRIATION					
Art IX sec. 18.109	0.0	40.0	40.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Over/(below) cap	(6.6)	(25.3)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	470.2	509.6	534.9	534.9	534.9

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. Summary of Base Request by Object of Expense

10/22/2020 1:24:23PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**757 West Texas A&M University**

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$11,847,663	\$12,620,613	\$11,828,365	\$1,361,231	\$1,361,732
1002 OTHER PERSONNEL COSTS	\$326,263	\$380,775	\$109,301	\$41,067	\$41,067
1005 FACULTY SALARIES	\$22,749,506	\$24,477,471	\$22,230,871	\$1,821,648	\$1,821,648
1010 PROFESSIONAL SALARIES	\$329,574	\$355,147	\$115,576	\$58,477	\$58,476
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$247,162	\$213,589	\$115,184	\$115,184
2002 FUELS AND LUBRICANTS	\$3,083	\$1,573	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$222,200	\$160,436	\$54,997	\$40,830	\$40,830
2004 UTILITIES	\$27,203	\$41,721	\$41,645	\$41,645	\$41,645
2005 TRAVEL	\$118,330	\$35,979	\$27,697	\$7,807	\$7,807
2006 RENT - BUILDING	\$0	\$1,633	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$6,226	\$6,953	\$2,864	\$2,864	\$2,864
2008 DEBT SERVICE	\$6,281,012	\$6,228,296	\$6,221,124	\$6,244,093	\$4,532,351
2009 OTHER OPERATING EXPENSE	\$2,242,684	\$2,523,276	\$2,269,063	\$4,166,298	\$4,161,795
3001 CLIENT SERVICES	\$57,942	\$0	\$0	\$0	\$0
4000 GRANTS	\$1,700,560	\$1,585,411	\$1,569,557	\$1,553,861	\$1,538,323
5000 CAPITAL EXPENDITURES	\$31,172	\$253,561	\$156,352	\$156,352	\$156,352
OOE Total (Excluding Riders)	\$45,943,418	\$48,920,007	\$44,841,001	\$15,611,357	\$13,880,074
OOE Total (Riders)					
Grand Total	\$45,943,418	\$48,920,007	\$44,841,001	\$15,611,357	\$13,880,074

2.D. Summary of Base Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/22/2020 1:24:23PM

757 West Texas A&M University					
Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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					
	45.00%	42.50%	43.35%	44.22%	45.10%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	51.10%	49.30%	50.29%	51.29%	53.32%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	40.20%	38.90%	39.68%	40.47%	41.28%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	24.20%	20.40%	20.81%	21.22%	21.65%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	35.80%	25.50%	26.01%	26.53%	27.06%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	28.30%	30.70%	31.31%	31.94%	32.58%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	34.60%	32.70%	33.35%	34.02%	34.70%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	21.50%	26.50%	27.03%	27.57%	28.12%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	10.80%	27.00%	27.54%	28.09%	28.65%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	21.00%	30.50%	31.11%	31.73%	32.37%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	68.50%	67.80%	68.14%	68.48%	68.82%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	72.40%	71.90%	72.26%	72.62%	72.98%

2.D. Summary of Base Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/22/2020 1:24:23PM

757 West Texas A&M University					
<i>Goal/ Objective / Outcome</i>	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	66.80%	67.40%	67.74%	68.08%	68.42%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	48.40%	48.90%	49.14%	49.39%	49.64%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	60.40%	60.80%	61.10%	61.41%	61.72%
16 Percent of Semester Credit Hours Completed	94.30%	94.23%	94.23%	94.23%	94.23%
KEY 17 Certification Rate of Teacher Education Graduates	99.30%	96.60%	96.60%	96.60%	96.60%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	44.70%	45.15%	45.15%	45.15%	45.15%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	30.20%	30.50%	30.50%	30.50%	30.50%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	30.70%	31.01%	31.01%	31.01%	31.01%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	49.50%	48.60%	49.57%	50.56%	51.57%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	55.90%	57.90%	59.06%	60.24%	61.44%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	23.50%	31.60%	32.23%	32.88%	33.53%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	35.40%	47.90%	48.86%	49.84%	50.83%
KEY 26 State Licensure Pass Rate of Engineering Graduates	64.00%	65.28%	66.59%	67.92%	69.28%

2.D. Summary of Base Request Objective Outcomes

10/22/2020 1:24:23PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

757 West Texas A&M University

Goal/ Objective / Outcome		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
KEY	27 State Licensure Pass Rate of Nursing Graduates	97.00%	97.00%	97.00%	97.00%	97.00%
KEY	30 Dollar Value of External or Sponsored Research Funds (in Millions)	2.08	2.35	2.40	2.44	2.49
	32 External Research Funds As Percentage Appropriated for Research	4.06%	4.33%	4.42%	4.50%	4.60%

2.E. Summary of Exceptional Items Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME : 1:24:23PM

Agency code: 757

Agency name: West Texas A&M University

		2022			2023			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	Advancing Food Animal Prod Phase II	\$2,071,000	\$2,071,000	20.0	\$2,071,000	\$2,071,000	20.0	\$4,142,000	\$4,142,000
2	Healthy Texas Panhandle	\$6,856,398	\$6,856,398	21.0	\$2,141,000	\$2,141,000	21.0	\$8,997,398	\$8,997,398
3	Life Safety & Education Building	\$5,732,385	\$5,732,385		\$5,732,385	\$5,732,385		\$11,464,770	\$11,464,770
4	Restoration of 5% Reduction	\$312,198	\$312,198		\$312,222	\$312,222		\$624,420	\$624,420
Total, Exceptional Items Request		\$14,971,981	\$14,971,981	41.0	\$10,256,607	\$10,256,607	41.0	\$25,228,588	\$25,228,588
Method of Financing									
	General Revenue	\$14,971,981	\$14,971,981		\$10,256,607	\$10,256,607		\$25,228,588	\$25,228,588
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$14,971,981	\$14,971,981		\$10,256,607	\$10,256,607		\$25,228,588	\$25,228,588
Full Time Equivalent Positions				41.0				41.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/22/2020
TIME : 1:24:23PM

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	1,789,762	1,785,287	0	0	1,789,762	1,785,287
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	1,553,861	1,538,323	0	0	1,553,861	1,538,323
7 ORGANIZED ACTIVITIES	91,885	91,885	0	0	91,885	91,885
TOTAL, GOAL 1	\$3,487,078	\$3,467,566	\$0	\$0	\$3,487,078	\$3,467,566
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	6,244,093	4,532,351	5,732,385	5,732,385	11,976,478	10,264,736
TOTAL, GOAL 2	\$6,244,093	\$4,532,351	\$5,732,385	\$5,732,385	\$11,976,478	\$10,264,736

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/22/2020
TIME : 1:24:23PM

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
1 ELECTRICAL ENGINEERING PROGRAM	\$262,874	\$262,874	\$0	\$0	\$262,874	\$262,874
2 Research						
1 KILLGORE RESEARCH CENTER	21,658	21,657	0	0	21,658	21,657
3 INDUSTRY SUPPORT & DEVELOPMENT	432,845	432,844	0	0	432,845	432,844
4 INTEGRATED PEST MANAGEMENT	64,925	64,925	0	0	64,925	64,925
5 ADVANCING FOOD ANIMAL PRODUCTION	2,000,000	2,000,000	0	0	2,000,000	2,000,000
3 Public Service						
1 PANHANDLE-PLAINS MUSEUM	266,537	266,537	0	0	266,537	266,537
2 RURAL AGRI-BUSINESS	492,639	492,638	50,000	50,000	542,639	542,638
3 SMALL BUSINESS DEVELOPMENT CENTER	135,377	135,377	0	0	135,377	135,377
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	2,203,331	2,203,305	262,198	262,222	2,465,529	2,465,527
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	8,927,398	4,212,000	8,927,398	4,212,000
TOTAL, GOAL 3	\$5,880,186	\$5,880,157	\$9,239,596	\$4,524,222	\$15,119,782	\$10,404,379

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/22/2020
TIME : 1:24:23PM

Agency code: 757	Agency name: West Texas A&M University					
Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
6 Research Funds						
3 Comprehensive Research Fund						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$15,611,357	\$13,880,074	\$14,971,981	\$10,256,607	\$30,583,338	\$24,136,681
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$15,611,357	\$13,880,074	\$14,971,981	\$10,256,607	\$30,583,338	\$24,136,681

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/22/2020
TIME : 1:24:23PM

Agency code: 757		Agency name: West Texas A&M University					
Goal/Objective/STRATEGY		Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:							
1	General Revenue Fund	\$12,175,849	\$10,464,579	\$14,971,981	\$10,256,607	\$27,147,830	\$20,721,186
		\$12,175,849	\$10,464,579	\$14,971,981	\$10,256,607	\$27,147,830	\$20,721,186
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	3,435,508	3,415,495	0	0	3,435,508	3,415,495
		\$3,435,508	\$3,415,495	\$0	\$0	\$3,435,508	\$3,415,495
TOTAL, METHOD OF FINANCING		\$15,611,357	\$13,880,074	\$14,971,981	\$10,256,607	\$30,583,338	\$24,136,681
FULL TIME EQUIVALENT POSITIONS		534.9	534.9	41.0	41.0	575.9	575.9

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
STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,743.00	1,730.00	1,747.00	1,765.00	1,782.00
2	Number of Minority Graduates	631.00	620.00	626.00	632.00	639.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	352.00	562.00	562.00	562.00	562.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	176.00	415.00	415.00	415.00	415.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	165.00	417.00	417.00	417.00	417.00
6	Number of Two-Year College Transfers Who Graduate	503.00	592.00	598.00	604.00	610.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.72 %	8.88 %	8.88 %	8.88 %	8.88 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,242.00	4,344.00	4,520.00	4,520.00	4,520.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	20.00	20.00	20.00	20.00	20.00
2	Number of Minority Students Enrolled	3,074.00	3,555.00	3,591.00	3,626.00	3,663.00
3	Number of Community College Transfers Enrolled	2,258.00	2,143.00	2,164.00	2,186.00	2,208.00
4	Number of Semester Credit Hours Completed	100,936.00	100,766.00	98,247.00	95,791.00	93,875.00

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

757 West Texas A&M University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
5	Number of Semester Credit Hours	107,086.00	106,937.00	104,264.00	101,657.00	99,624.00
6	Number of Students Enrolled as of the Twelfth Class Day	10,030.00	9,970.00	9,720.80	9,477.70	9,288.20
KEY 7	Average Student Loan Debt	26,662.00	24,978.00	24,978.00	24,978.00	24,978.00
KEY 8	Percent of Students with Student Loan Debt	61.00 %	61.80 %	61.80 %	61.80 %	61.80 %
KEY 9	Average Financial Aid Award Per Full-Time Student	10,411.00	10,411.00	10,411.00	10,411.00	10,411.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	95.30 %	95.30 %	95.30 %	95.30 %	95.30 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,108,081	\$10,567,111	\$10,078,421	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$300,158	\$313,789	\$60,395	\$0	\$0
1005	FACULTY SALARIES	\$21,386,464	\$22,357,671	\$20,409,223	\$0	\$0
1010	PROFESSIONAL SALARIES	\$283,784	\$296,671	\$57,100	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$98,405	\$98,405	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$49,465	\$14,167	\$14,167	\$0	\$0
2005	TRAVEL	\$24,062	\$19,890	\$19,890	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,783	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$112,446	\$174,853	\$136,086	\$0	\$0
3001	CLIENT SERVICES	\$14,942	\$0	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

757 West Texas A&M University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
TOTAL, OBJECT OF EXPENSE		\$32,283,185	\$33,842,557	\$30,873,687	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$24,481,858	\$24,840,530	\$21,983,678	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,481,858	\$24,840,530	\$21,983,678	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$1,921,318	\$1,850,528	\$1,879,303	\$0	\$0
770	Est. Other Educational & General	\$5,880,009	\$7,151,499	\$7,010,706	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,801,327	\$9,002,027	\$8,890,009	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$32,283,185	\$33,842,557	\$30,873,687	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		428.0	432.0	461.0	460.9	460.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

757 West Texas A&M University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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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):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$64,716,244	\$0	\$(64,716,244)	\$(64,716,244)	Formula funded strategies are not requested in 2022-2023 because amounts are not determined by institutions. Also part of the 5% reduction for FY2021
			<u>\$(64,716,244)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

757 West Texas A&M University

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

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,881,279	\$1,798,744	\$1,794,247	\$1,789,762	\$1,785,287
TOTAL, OBJECT OF EXPENSE		\$1,881,279	\$1,798,744	\$1,794,247	\$1,789,762	\$1,785,287
Method of Financing:						
770	Est. Other Educational & General	\$1,881,279	\$1,798,744	\$1,794,247	\$1,789,762	\$1,785,287
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,881,279	\$1,798,744	\$1,794,247	\$1,789,762	\$1,785,287
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,789,762	\$1,785,287
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,881,279	\$1,798,744	\$1,794,247	\$1,789,762	\$1,785,287

FULL TIME EQUIVALENT POSITIONS:

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:

757 West Texas A&M University

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

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,592,991	\$3,575,049	\$(17,942)	\$(17,942)	Proportionality figures in FY 20 indicate slightly higher group insurance costs thus causing the biennial change. Also budget reductions affecting GIP factored into the new biennium.
			<u>\$(17,942)</u>	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
STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$64,517	\$82,207	\$34,001	\$33,500	\$34,001
TOTAL, OBJECT OF EXPENSE		\$64,517	\$82,207	\$34,001	\$33,500	\$34,001
Method of Financing:						
1	General Revenue Fund	\$59,818	\$33,500	\$34,001	\$33,500	\$34,001
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$59,818	\$33,500	\$34,001	\$33,500	\$34,001
Method of Financing:						
770	Est. Other Educational & General	\$4,699	\$48,707	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,699	\$48,707	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$33,500	\$34,001
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$64,517	\$82,207	\$34,001	\$33,500	\$34,001
FULL TIME EQUIVALENT POSITIONS:						

757 West Texas A&M University

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

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$116,208	\$67,501	\$(48,707)	\$(48,707)	change due to using actuals in FY20 not GAA amounts
			\$(48,707)	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
STRATEGY: 5 Unemployment Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$505	\$36,208	\$18,070	\$18,070	\$18,070
TOTAL, OBJECT OF EXPENSE		\$505	\$36,208	\$18,070	\$18,070	\$18,070
Method of Financing:						
1	General Revenue Fund	\$379	\$18,070	\$18,070	\$18,070	\$18,070
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$379	\$18,070	\$18,070	\$18,070	\$18,070
Method of Financing:						
770	Est. Other Educational & General	\$126	\$18,138	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$126	\$18,138	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,070	\$18,070
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$505	\$36,208	\$18,070	\$18,070	\$18,070
FULL TIME EQUIVALENT POSITIONS:						

757 West Texas A&M University

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

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$54,278	\$36,140	\$(18,138)	\$(18,138)	Amounts used for FY20 are actuals where it had used the GAA estimate in the past
			<u>\$(18,138)</u>	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
STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
4000	GRANTS	\$1,700,560	\$1,585,411	\$1,569,557	\$1,553,861	\$1,538,323
TOTAL, OBJECT OF EXPENSE		\$1,700,560	\$1,585,411	\$1,569,557	\$1,553,861	\$1,538,323
Method of Financing:						
770	Est. Other Educational & General	\$1,700,560	\$1,585,411	\$1,569,557	\$1,553,861	\$1,538,323
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,700,560	\$1,585,411	\$1,569,557	\$1,553,861	\$1,538,323
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,553,861	\$1,538,323
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,700,560	\$1,585,411	\$1,569,557	\$1,553,861	\$1,538,323

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
STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,154,968	\$3,092,184	\$(62,784)	\$(62,784)	The difference is a result of small enrollment decreases in FY20 compared to the GAA amounts for the strategy in the biennium as well as projected enrollment decreases for the University.
			<u>\$(62,784)</u>	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
STRATEGY: 7 Organized Activities

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$49,677	\$38,202	\$38,202	\$38,202	\$38,202
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,739	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,074	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$22,193	\$26,125	\$26,125	\$26,125	\$26,125
2004	UTILITIES	\$955	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$612	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$7,549	\$27,558	\$27,558	\$27,558
5000	CAPITAL EXPENDITURES	\$6,922	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$81,821	\$74,227	\$91,885	\$91,885	\$91,885
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. Other Educational & General	\$81,821	\$74,227	\$91,885	\$91,885	\$91,885
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$81,821	\$74,227	\$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
STRATEGY: 7 Organized Activities

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$91,885	\$91,885
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$81,821	\$74,227	\$91,885	\$91,885	\$91,885
FULL TIME EQUIVALENT POSITIONS:		0.5	0.5	0.5	0.5	0.5

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
STRATEGY: 7 Organized Activities

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$166,112	\$183,770	\$17,658	\$17,658	FY20 actuals were entered and it is an estimate for FY21
			<u>\$17,658</u>	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
STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	41.00	41.00	41.80	42.70	43.50
2	Space Utilization Rate of Labs	66.00	58.00	59.20	60.30	61.60
Objects of Expense:						
1001	SALARIES AND WAGES	\$266,862	\$278,982	\$237,700	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$5,528	\$5,779	\$5,837	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$272,394	\$284,761	\$243,537	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$182,561	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$182,561	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$89,833	\$284,761	\$243,537	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$89,833	\$284,761	\$243,537	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$272,394	\$284,761	\$243,537	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		6.3	6.3	6.7	6.7	6.7

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. The majority of this strategy's funding is spent and reported in the operations support strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$528,298	\$0	\$(528,298)	\$(528,298)	Formula funded strategies are not requested in 2022-2023 because amounts are not determined by institutions.
			\$(528,298)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 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
STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2008	DEBT SERVICE	\$6,281,012	\$6,228,296	\$6,221,124	\$6,244,093	\$4,532,351
TOTAL, OBJECT OF EXPENSE		\$6,281,012	\$6,228,296	\$6,221,124	\$6,244,093	\$4,532,351
Method of Financing:						
1	General Revenue Fund	\$6,281,012	\$6,228,296	\$6,221,124	\$6,244,093	\$4,532,351
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,281,012	\$6,228,296	\$6,221,124	\$6,244,093	\$4,532,351
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,244,093	\$4,532,351
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,281,012	\$6,228,296	\$6,221,124	\$6,244,093	\$4,532,351

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Payment of legal obligations as authorized by called sessions of the 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
STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$12,449,420	\$10,776,444	\$(1,672,976)	\$(1,672,976)	Debt Service amount went down in FY 2023.
			<u>\$(1,672,976)</u>	Total of Explanation of Biennial Change

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 1 Electrical Engineering Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$43,678	\$59,610	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$240	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$248,913	\$230,911	\$262,874	\$262,874	\$262,874
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$11,378	\$2,112	\$0	\$0	\$0
2005	TRAVEL	\$6,273	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$1,633	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,376	\$15,311	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$318,858	\$309,577	\$262,874	\$262,874	\$262,874
Method of Financing:						
1	General Revenue Fund	\$318,858	\$309,577	\$262,874	\$262,874	\$262,874
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$318,858	\$309,577	\$262,874	\$262,874	\$262,874
Method of Financing:						
770	Est. Other Educational & General	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 1 Electrical Engineering Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$262,874	\$262,874
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$318,858	\$309,577	\$262,874	\$262,874	\$262,874
FULL TIME EQUIVALENT POSITIONS:		3.5	3.5	3.7	3.7	3.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

Power and Energy Systems Engineering is the fastest-growing and most impactful industry in the Texas Panhandle as it relates to electricity production, renewable energy, and even water technologies. The goal of the electric power and energy 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 non-formula item funds two new electrical engineering (EE) faculty positions in the program. 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 and established new programs in civil and environmental engineering. In 2018, a third position was funded in EE and in 2020 an additional EE position was added to support the growth of this program.

Furthermore, WT funded Phase I (2012) of the renovation of a mothballed building to function as the engineering/computer science building. Phase II renovation was completed last fall and includes a state-of-the-art EE laboratory and research facility.

It was estimated that 20 new students would begin the program in 2016 and within five years enrollment would be 50 students. In 2020, we have far exceeded this prediction with 10 EE graduates working in the power industry in Texas, 30 upper-level EE students, and 50 lower-level EE students.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non Formula Support.

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 1 Electrical Engineering Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$572,451	\$525,748	\$(46,703)	\$(46,703)	In 2020 more was funded from Institutional Enhancement strategy 3-4-1.
			<u>\$(46,703)</u>	Total of Explanation of Biennial Change

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 1 Killgore Research Center

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,650	\$16,384	\$16,384	\$16,384	\$16,384
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$17,240	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,728	\$2,091	\$0	\$0	\$0
2005	TRAVEL	\$0	\$2,625	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$23,288	\$39,840	\$5,273	\$5,274	\$5,273
TOTAL, OBJECT OF EXPENSE		\$38,666	\$78,180	\$21,657	\$21,658	\$21,657
Method of Financing:						
1	General Revenue Fund	\$6,399	\$21,658	\$21,657	\$21,658	\$21,657
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,399	\$21,658	\$21,657	\$21,658	\$21,657
Method of Financing:						
770	Est. Other Educational & General	\$32,267	\$56,522	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$32,267	\$56,522	\$0	\$0	\$0

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 1 Killgore Research Center

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$21,658	\$21,657
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$38,666	\$78,180	\$21,657	\$21,658	\$21,657
FULL TIME EQUIVALENT POSITIONS:		0.4	0.4	0.4	0.4	0.4

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, Non Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$99,837	\$43,315	\$(56,522)	\$(56,522)	Change is due to Fund 770 being used for FY 20 expenditures.
			\$(56,522)	Total of Explanation of Biennial Change

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 1:24:24PM

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 3 Agriculture Industry Support and Development

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$258,394	\$149,975	\$149,975	\$149,975	\$149,975
1002	OTHER PERSONNEL COSTS	\$1,063	\$544	\$544	\$544	\$544
1005	FACULTY SALARIES	\$367,189	\$579,802	\$253,849	\$253,849	\$253,849
1010	PROFESSIONAL SALARIES	\$38,591	\$28,476	\$28,476	\$28,477	\$28,476
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$14,594	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$868	\$1,573	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$56,006	\$101,236	\$0	\$0	\$0
2004	UTILITIES	\$751	\$76	\$0	\$0	\$0
2005	TRAVEL	\$29,582	\$5,045	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$3,896	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$92,696	\$169,776	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$97,209	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$845,140	\$1,152,202	\$432,844	\$432,845	\$432,844
Method of Financing:						
1	General Revenue Fund	\$406,810	\$432,845	\$432,844	\$432,845	\$432,844
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$406,810	\$432,845	\$432,844	\$432,845	\$432,844

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 3 Agriculture Industry Support and Development

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
770	Est. Other Educational & General	\$438,330	\$719,357	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$438,330	\$719,357	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$432,845	\$432,844
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$845,140	\$1,152,202	\$432,844	\$432,845	\$432,844
FULL TIME EQUIVALENT POSITIONS:		8.1	11.2	6.5	6.5	6.5

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, Non Formula Support.

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 3 Agriculture Industry Support and Development

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,585,046	\$865,689	\$(719,357)	\$(719,357)	Change due to Fund 770 being used for FY 20 expenditures.
			<u>\$(719,357)</u>	Total of Explanation of Biennial Change

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 4 Integrated Crop Pest Management

Service Categories:

Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$94,409	\$69,087	\$64,925	\$64,925	\$64,925
1010	PROFESSIONAL SALARIES	\$4,199	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,142	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$193	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$99,750	\$69,280	\$64,925	\$64,925	\$64,925
Method of Financing:						
1	General Revenue Fund	\$61,654	\$69,280	\$64,925	\$64,925	\$64,925
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$61,654	\$69,280	\$64,925	\$64,925	\$64,925
Method of Financing:						
770	Est. Other Educational & General	\$38,096	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$38,096	\$0	\$0	\$0	\$0

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 4 Integrated Crop Pest Management

Service Categories:

Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$64,925	\$64,925
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$99,750	\$69,280	\$64,925	\$64,925	\$64,925
FULL TIME EQUIVALENT POSITIONS:		0.7	0.7	0.8	0.8	0.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Integrated Pest Management (IPM) program is 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, Non Formula Support.

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 4 Integrated Crop Pest Management

Service Categories:

Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$134,205	\$129,850	\$(4,355)	\$(4,355)	FY20 actuals were used causing the small difference between the biennium. The Institutional Enhancement strategy 3-4-1 was used for the small increase in expenditures in FY 20.
			<u>\$(4,355)</u>	Total of Explanation of Biennial Change

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 5 Advancing Food Animal Production in the Panhandle

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$380,000	\$380,000	\$380,000	\$380,000
1005	FACULTY SALARIES	\$0	\$1,240,000	\$1,240,000	\$1,240,000	\$1,240,000
1010	PROFESSIONAL SALARIES	\$0	\$30,000	\$30,000	\$30,000	\$30,000
2009	OTHER OPERATING EXPENSE	\$0	\$200,000	\$200,000	\$200,000	\$200,000
5000	CAPITAL EXPENDITURES	\$0	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL, OBJECT OF EXPENSE		\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Method of Financing:						
1	General Revenue Fund	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,000,000	\$2,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
FULL TIME EQUIVALENT POSITIONS:		0.0	40.0	40.0	40.0	40.0

757 West Texas A&M University

GOAL:	3	Provide Non-formula Support	
OBJECTIVE:	2	Research	Service Categories:
STRATEGY:	5	Advancing Food Animal Production in the Panhandle	Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a new exceptional item funded in AY 20-21.

The impact of the Advancing Food Animal Production in the Panhandle funding:

Enrollments in the WT agriculture program expected to increase this fall for undergraduate students by 5% and graduate students by 40%, during a time when COVID-19 has caused decreases in enrollment at most institutions across the nation.

Increases in new scholarship funding and the funding of professorships from private funding sources. This allows for attracting and retaining top scientists and teachers at WT and in the state.

The public private partnerships have also increased the activities of field days and programs housed at the facilities at WT and of programs directed by new hires. The animal industries (Texas Cattle Feeders Association, Texas and Southwest Cattle Raisers Association, Texas Association of Dairymen and Texas Pork Producers Association) have rallied behind the Center for Food Animal Production (CFAP) by attending programs, supporting initiatives and aiding in the recruitment of new faculty, staff and students.

Increased expertise to meet the needs of the growing food-animal industries of Texas that are geographically located in the heart of the industry at WT.

Increased technology available for teaching, research and outreach activities.

The partnership between academics in agriculture and veterinary medicine and the animal/food industries will gain additional value for Texas consumers. This type of partnership and genuine collaboration in a coordinated effort is a model for others across the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non Formula Support.

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 5 Advancing Food Animal Production in the Panhandle

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,000,000	\$4,000,000	\$0	\$0	FY 2020 was the first year for funding.
			<u>\$0</u>	Total of Explanation of Biennial Change

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 1 Panhandle-Plains Historical Museum

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$352,000	\$365,074	\$261,175	\$261,175	\$261,175
1002	OTHER PERSONNEL COSTS	\$7,227	\$5,362	\$5,362	\$5,362	\$5,362
TOTAL, OBJECT OF EXPENSE		\$359,227	\$370,436	\$266,537	\$266,537	\$266,537
Method of Financing:						
1	General Revenue Fund	\$247,534	\$266,537	\$266,537	\$266,537	\$266,537
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$247,534	\$266,537	\$266,537	\$266,537	\$266,537
Method of Financing:						
770	Est. Other Educational & General	\$111,693	\$103,899	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$111,693	\$103,899	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$266,537	\$266,537
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$359,227	\$370,436	\$266,537	\$266,537	\$266,537
FULL TIME EQUIVALENT POSITIONS:		5.5	5.5	5.8	5.8	5.8

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 1 Panhandle-Plains Historical Museum

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the museum is to protect, preserve, and interpret the cultural and scientific heritage of the Panhandle-Plains and related areas of Texas and the Southwest. The museum is an educational branch of the 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, Non Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$636,973	\$533,074	\$(103,899)	\$(103,899)	Additional funding provided by Other E&G funds Fund 770 in FY 20.
			<u>\$(103,899)</u>	Total of Explanation of Biennial Change

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Rural Agri-Business Incubator & Accelerator

Service Categories:

Service: 38

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$295,057	\$286,203	\$266,203	\$266,203	\$266,203
1002	OTHER PERSONNEL COSTS	\$3,440	\$4,304	\$4,304	\$4,304	\$4,304
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$113,204	\$113,204	\$113,204	\$113,204
2002	FUELS AND LUBRICANTS	\$26	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$32,161	\$2,347	\$2,347	\$2,347	\$2,347
2004	UTILITIES	\$25,497	\$41,645	\$41,645	\$41,645	\$41,645
2005	TRAVEL	\$28,915	\$3,243	\$3,243	\$3,243	\$3,243
2009	OTHER OPERATING EXPENSE	\$48,570	\$108,313	\$55,340	\$55,341	\$55,340
5000	CAPITAL EXPENDITURES	\$0	\$6,352	\$6,352	\$6,352	\$6,352
TOTAL, OBJECT OF EXPENSE		\$433,666	\$565,611	\$492,638	\$492,639	\$492,638
Method of Financing:						
1	General Revenue Fund	\$197,962	\$542,639	\$492,638	\$492,639	\$492,638
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$197,962	\$542,639	\$492,638	\$492,639	\$492,638
Method of Financing:						
770	Est. Other Educational & General	\$235,704	\$22,972	\$0	\$0	\$0

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Rural Agri-Business Incubator & Accelerator

Service Categories:

Service: 38

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$235,704	\$22,972	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$492,639	\$492,638
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$433,666	\$565,611	\$492,638	\$492,639	\$492,638
FULL TIME EQUIVALENT POSITIONS:		4.9	4.9	5.1	5.1	5.1

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:

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Rural Agri-Business Incubator & Accelerator

Service Categories:

Service: 38

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Additional information for this strategy is available in Schedule 9, Non Formula Support.

Included in FY 2021 and AY 2022 and 2023 includes the 5% reduction that is attributed to non-formula items. This strategy is showing a \$50,000 reduction.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,058,249	\$985,277	\$(72,972)	\$(50,000)	5% reduction of General Revenue funding for FY 2020 and 2021 taken in FY 2021
			\$ (22,972)	Additional funding provided by Other E&G Fund 770 in FY 20.
			<u>\$(72,972)</u>	Total of Explanation of Biennial Change

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 3 Small Business Development Center

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$135,204	\$133,431	\$133,431	\$133,431	\$133,431
1002	OTHER PERSONNEL COSTS	\$1,791	\$1,768	\$1,768	\$1,768	\$1,768
2009	OTHER OPERATING EXPENSE	\$180	\$178	\$178	\$178	\$178
TOTAL, OBJECT OF EXPENSE		\$137,175	\$135,377	\$135,377	\$135,377	\$135,377
Method of Financing:						
1	General Revenue Fund	\$126,763	\$135,377	\$135,377	\$135,377	\$135,377
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$126,763	\$135,377	\$135,377	\$135,377	\$135,377
Method of Financing:						
770	Est. Other Educational & General	\$10,412	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,412	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$135,377	\$135,377
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$137,175	\$135,377	\$135,377	\$135,377	\$135,377
FULL TIME EQUIVALENT POSITIONS:		2.3	2.6	2.4	2.5	2.5

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 3 Small Business Development Center

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$270,754	\$270,754	\$0		
			\$0	Total of Explanation of Biennial Change

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$134,794	\$82,361	\$82,361	\$82,361	\$82,361
1002	OTHER PERSONNEL COSTS	\$4,505	\$11,019	\$11,019	\$11,019	\$11,019
1005	FACULTY SALARIES	\$652,531	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$3,000	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,980	\$1,980	\$1,980	\$1,980
2002	FUELS AND LUBRICANTS	\$115	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$44,610	\$12,358	\$12,358	\$12,358	\$12,358
2005	TRAVEL	\$28,356	\$4,564	\$4,564	\$4,564	\$4,564
2007	RENT - MACHINE AND OTHER	\$2,443	\$2,864	\$2,864	\$2,864	\$2,864
2009	OTHER OPERATING EXPENSE	\$70,505	\$8,712	\$50,381	\$2,088,185	\$2,088,159
3001	CLIENT SERVICES	\$43,000	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$24,250	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,008,109	\$123,858	\$165,527	\$2,203,331	\$2,203,305
Method of Financing:						
1	General Revenue Fund	\$623,963	\$123,858	\$165,527	\$2,203,331	\$2,203,305
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$623,963	\$123,858	\$165,527	\$2,203,331	\$2,203,305

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
770	Est. Other Educational & General	\$384,146	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$384,146	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,203,331	\$2,203,305
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,008,109	\$123,858	\$165,527	\$2,203,331	\$2,203,305
FULL TIME EQUIVALENT POSITIONS:		10.0	2.0	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Institutional Enhancement non-formula support is used 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 non-formula support funds several initiatives, including dry-land agriculture, equine studies, environmental agriculture, ruminant nutrition, immunology health and management, and integrated pest management.

Institutional Enhancement strategy expenses are mainly shown in the Operations Support strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Additional information for this strategy is available in Schedule 9, Non Formula Support.

AY 2022 and 2023 includes the 5% reduction that is attributed to non-formula items. This strategy is showing a \$262,190 and \$262,220 reduction respectfully.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$289,385	\$4,406,636	\$4,117,251	\$4,590,633	Difference due to actuals of FY 20 & budget of FY21 compared to the base budget for FY 22 & 23. The funding for FY 2020 and FY 2021 is shown in the Operations Support strategy 1-1-1 expenses.
			\$(524,420)	5% Budget reduction applied to FY 2022 and FY 2023 - \$262,198 and \$262,222 respectively.
			\$4,335	Funding provided to Integrated Crop Pest Management3-2-4 for FY 20.
			\$46,703	Funding provided to Electrical Engineering program 3-1-1 for FY 20.
			<u>\$4,117,251</u>	Total of Explanation of Biennial Change

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 5 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$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 Non-formula Support
OBJECTIVE: 5 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$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
STRATEGY: 1 Comprehensive Research Fund

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$127,749	\$181,073	\$150,512	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,806	\$2,002	\$2,002	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,659	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,340	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$137,554	\$183,075	\$152,514	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$137,554	\$152,514	\$152,514	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$137,554	\$152,514	\$152,514	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$0	\$30,561	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$30,561	\$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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$137,554	\$183,075	\$152,514	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Comprehensive Research 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 CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$335,589	\$0	\$(335,589)	\$(335,589)	Formula funded strategies are not requested in 2022-2023 because amounts are not determined by institutions.
			\$(335,589)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$45,943,418	\$48,920,007	\$44,841,001	\$15,611,357	\$13,880,074
METHODS OF FINANCE (INCLUDING RIDERS):				\$15,611,357	\$13,880,074
METHODS OF FINANCE (EXCLUDING RIDERS):	\$45,943,418	\$48,920,007	\$44,841,001	\$15,611,357	\$13,880,074
FULL TIME EQUIVALENT POSITIONS:	470.2	509.6	534.9	534.9	534.9

Agency Code: 757		Agency: West Texas A&M University			Prepared By: Randy Rikel					
Date: 13-Oct-20		Program	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strategy	Strategy Name	Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	\$	%
A.1.1	OPERATIONS SUPPORT	1		Texas Education Code, Ch. 102	\$54,507,123			\$0	(\$54,507,123)	-100.0%
B.1.1	E&G SPACE SUPPORT	2		Texas Education Code, Ch. 102	\$8,814,380			\$0	(\$8,814,380)	-100.0%
A.1.2	TEACHING EXPERIENCE SUPPLEMENT	3		Texas Education Code, Ch. 102	\$1,434,418			\$0	(\$1,434,418)	-100.0%
B.1.2	TUITION REVENUE BOND RETIREMENT	4		Texas Education Code, CH. 55	\$12,449,420	\$6,244,093	\$4,532,351	\$10,776,444	(\$1,672,976)	-13.4%
C.4.1	INSTITUTIONAL ENHANCEMENT	5		Texas Education Code, Ch. 102	\$4,931,056	\$2,203,331	\$2,203,305	\$4,406,636	(\$524,420)	-10.6%
C.2.5	ADVANCING FOOD AMINAL PRODUCTION	6		Texas Education Code,	\$4,000,000	\$2,000,000	\$2,000,000	\$4,000,000	\$0	0.0%
C.1.1	ELECTRICAL ENGINEERING PROGRAM	7		Texas Education Code, Ch. 102	\$525,748	\$262,874	\$262,874	\$525,748	\$0	0.0%
C.2.2	INDUSTRY SUPPORT & DEVELOPMENT	8		Texas Education Code, Ch. 102	\$865,689	\$432,845	\$432,844	\$865,689	\$0	0.0%
C.2.1	KILLGORE RESEARCH CENTER	9		Texas Education Code, Ch. 102	\$43,315	\$21,658	\$21,657	\$43,315	\$0	0.0%
C.2.3	INTEGRATED CROP PEST MANAGEMENT	10		Texas Education Code, Ch. 102	\$129,850	\$64,925	\$64,925	\$129,850	\$0	0.0%
C.3.1	PANHANDLE-PLAINS MUSEUM	11		Texas Education Code, Ch. 102	\$533,074	\$266,537	\$266,537	\$533,074	\$0	0.0%
				Texas Education Code, Ch. 102 &						
C.3.3	SMALL BUSINESS DEVELOPMENT	12		US Small Business Act, Sec 21	\$270,754	\$135,377	\$135,377	\$270,754	\$0	0.0%
C.3.2	RURAL AGRI-BUSINESS	13		Texas Education Code, Ch. 102	\$1,085,277	\$492,639	\$492,638	\$985,277	(\$100,000)	-9.2%
D.1.1	COMPREHENSIVE RESEARCH FUND	14		Texas Education Code, Ch 62.091	\$305,028			\$0	(\$305,028)	-100.0%
	ADVANCING FOOD AMINAL PRODUCTION	15		N/A		\$2,071,000	\$2,071,000	\$4,142,000	\$4,142,000	
	HEALTHY TEXAS PANHANDLE	16		N/A		\$6,856,398	\$2,141,000	\$8,997,398	\$8,997,398	
	LIFE SAFETY COMPLIANCE & EDUCATION BUI	17		N/A		\$5,732,385	\$5,732,385	\$11,464,770	\$11,464,770	
	RESTORATION OF 5% REDUCTION	18		N/A		\$312,198	\$312,222	\$624,420	\$624,420	19.8%
A.1.6	TEXAS PUBLIC EDUCATION GRANTS	19		Texas Education Code,Sec 56.031	\$3,154,968	\$1,553,861	\$1,538,323	\$3,092,184	(\$62,784)	-1.7%
A.1.3	STAFF GROUP INSURANCE PREMIUMS	20		Texas Education Code, Ch. 1601	\$3,592,991	\$1,789,762	\$1,785,287	\$3,575,049	(\$17,942)	-26.6%
A.1.4	WORKERS' COMPENSATION INSURANCE	21		Texas Education Code, Ch. 502	\$67,501	\$33,500	\$34,001	\$67,501	\$0	0.0%
A.1.5	UNEMPLOYMENT COMPENSATION	22		Texas Education Code, Ch. 503.01	\$36,140	\$21,658	\$21,657	\$43,315	\$7,175	3.9%
A.1.7	ORGANIZED ACTIVITIES	23		Texas Education Code, Ch. 102	\$183,770	\$91,885	\$91,885	\$183,770	\$0	
								\$0	\$0	
								\$0	\$0	
								\$0	\$0	
								\$0	\$0	
								\$0	\$0	
								\$0	\$0	
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								\$0	\$0	
								\$0	\$0	

Program Prioritization: Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.

West Texas A&M University used the following prioritization for the above strategies by using a tiering system. All Formula Strategies were selected first as they represent the funding generated by all semester credit hours and the educational load the University provides to the citizens of Texas. The next tier is the existing TRB debt service for projects that were approved by previous legislatures. The third tier is the existing special or non-formula items. All of these are important to the University, State of Texas and the citizens it serves in regards to instructional support, research, public service and institutional support. Comprehensive Research Fund fills the fourth tier and is important to the continued and new research opportunities. The fifth tier represents the new exceptional item and capital requests for this upcoming biennium. The University understands the financial climate the State is facing. However, it is important to partner with the State to face issues that have problems to solve (Food Animal Production, Health Care and state owned facility safety and compliance). The final tier contains the set-asides and the employee benefit programs which are important to the overall health and productivity of the institution.

EXCEPTIONAL ITEM REQUEST

WEST TEXAS A&M UNIVERSITY

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME: 1:24:52PM

Agency code: 757

Agency name:

West Texas A&M University

CODE	DESCRIPTION	Excp 2022	Excp 2023
Item Name: Advancing Food Animal Production in the Panhandle Phase II 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	308,000	308,000
1005	FACULTY SALARIES	1,468,000	1,468,000
2009	OTHER OPERATING EXPENSE	169,000	169,000
3001	CLIENT SERVICES	126,000	126,000
TOTAL, OBJECT OF EXPENSE		\$2,071,000	\$2,071,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,071,000	2,071,000
TOTAL, METHOD OF FINANCING		\$2,071,000	\$2,071,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.00	20.00

DESCRIPTION / JUSTIFICATION:

Last session, West Texas A&M University sought \$8.142M for this initiative; the 86th Legislature chose to fund \$4,000,000 of the initiative. This funding established the Center for Advancing Food Animal Production in the Texas Panhandle to prepare university undergraduate/graduate students, pre-veterinary students and post-DVM students for careers in all parts of the food animal industry, in the heart of one of the most productive animal agricultural regions of the world. This new funding request will build on the Center's work.

The goal is three-fold: 1) to prepare graduates of the Department of Agricultural Sciences for the food animal industry, through teaching, outreach and research support to the Texas fed cattle, dairy, and swine industries encompassing all stages of a food animal's life; 2) to train veterinary students to serve West Texas communities and the region's food animal production industries in conjunction with the Texas A&M University System partners, the CVM's Veterinary Education, Research and Outreach (VERO) Center, Texas Veterinary Medical Diagnostic Lab (TVMDL), and the AgriLife Extension & Research Center; and 3) conduct critically important, applied research that promotes animal health, public health, welfare, sustainability, and production efficiency in the food animal industry.

EXTERNAL/INTERNAL FACTORS:

Additional information for this strategy is available in Schedule 9, Non Formula Support

Major accomplishments to date and expected over the next two years:

It is estimated that an additional 120 undergraduate and 35 graduate students, all new to the university, will be additionally enrolled in the department over the biennium.

Agency code: **757**

Agency name:

West Texas A&M University

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Produce high impact and collaborative research results through collaboration of WTAMU, TAMU CVM, Agrilife, and TVMDL faculty and staff.
Establish a complementary environment where education, research and outreach, from pre-birth to harvesting, occurs at one site.
Deliver a replicable model for use across the state to increase the effectiveness of this partnership serving the distinctive regional agriculture and veterinary needs of Texas .

Year established and funding source prior to receiving special item funding: 2022 and none

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding: The state of Texas invested \$38.8 million, along with \$10 million raised privately in a new facility for this purpose along with \$4 million in the initial non-formula item. The ability to use this facility to the fullest would be put in jeopardy without this non-formula support for instruction and research. Without this non-formula support for instruction and research, the facility could not be fully, effectively, or efficiently utilized.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continuation of the Exceptional Item will be required to continue the academic, research and public support work created by this request.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$2,071,000	\$2,071,000	\$2,071,000

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/22/2020**
TIME: **1:24:52PM**

Agency code: **757**

Agency name:

West Texas A&M University

CODE	DESCRIPTION	Excp 2022	Excp 2023
Item Name: Healthy Texas Panhandle 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	918,000	918,000
1005	FACULTY SALARIES	520,000	520,000
2009	OTHER OPERATING EXPENSE	523,000	523,000
3001	CLIENT SERVICES	180,000	180,000
5000	CAPITAL EXPENDITURES	4,715,398	0
TOTAL, OBJECT OF EXPENSE		\$6,856,398	\$2,141,000
METHOD OF FINANCING:			
1	General Revenue Fund	6,856,398	2,141,000
TOTAL, METHOD OF FINANCING		\$6,856,398	\$2,141,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		21.00	21.00

DESCRIPTION / JUSTIFICATION:

Healthy Texas combines the expertise from across the Texas A&M University System in a one-of-a-kind, statewide outreach to provide families with knowledge and resources to take control of their health. The program initially started in a 27 county region of South Texas, and the Texas A&M University System Board of Regents has approved the model for expansion to other regions in the state using a coordinated framework for program development and evaluation to insure improved public health outcomes and effective use of public dollars. West Texas A&M University's College of Nursing and Health Sciences seeks to partner with the Texas A&M University Health Science Center along with Texas A&M AgriLife Extension to bring to fruition Healthy Texas Panhandle. This initiative will represent a unique, Panhandle-wide service to provide citizenry with knowledge, resources, and motivation to change behaviors and improve the well-being of citizens. Also, with WT now being part of the Panhandle's Rural Nursing Education Consortium-RNEC as well as WT's newly approved graduate curriculum in Psychiatric Mental Health Nurse Practitioner-PMHNP, the Healthy Texas Panhandle will have the potential to offer further outreach as well as expanded services for citizens.

A total of 18 counties in the Panhandle are identified as medically underserved with primary healthcare, but also access to primary and secondary prevention is scarce as well. Healthy Texas Panhandle will utilize a comprehensive, multidisciplinary team whose goal is to promote preventive health addressing concerns including heart disease, diabetes, skin cancers, and opioid abuse.

Healthy Texas Panhandle will engage families, enhance education, as well as emotional and physical behavior change to improve quality of care and health outcomes.

Effective nutrition and wellness programming will enable citizens to assume personal responsibility for their own health, thus helping reduce the burden of costly preventable diseases.

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME: 1:24:52PM

Agency code: 757

Agency name:

West Texas A&M University

CODE	DESCRIPTION	Excp 2022	Excp 2023
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EXTERNAL/INTERNAL FACTORS:

Additional information for this strategy is available in Schedule 9, Non Formula Support.

Major accomplishments to date and expected over the next two years: Decrease medical costs of those individuals engaged in diabetes self-management. Increase the potential savings over a lifetime attributed to physical activity. This includes medical costs and prevented sick days from work due to illness. For every person's self-reported health improvement, one will see productivity gains associated with lower direct State spending on Medicaid, better work attendance and improved quality of life.

Every county in the Healthy Texas Panhandle region recruits, trains and mobilizes a local coalition of community members, program partners and representatives from organizations committed to creating a culture of better health in the Panhandle.

This request will be comprised of health care professionals, educators, Extension agents, community health workers, scientists and specialists. This request will include a director, five faculty positions, education program manager, health educators, graduate student stipends/internships and M&O costs.

WT will be relocating its undergraduate nursing program to the Amarillo Center in fall 2021 and will join compatible services that include the Speech and Hearing Clinic, Area Health Education Center, Center for Learning Disabilities, Education, Mental Health, and Social Work Services.

Year established and funding source prior to receiving special item funding: NEW Request -2022 and None

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding: Overcrowding of ambulance and ER services

Lack of care for the diseases and conditions that currently take the largest toll in death, illness, and disability.

Lack of care and education to those with chronic diseases. Chronic diseases such as heart disease and diabetes are costly to cities and states, yet they are among the most preventable of health problems.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continuation of the Exceptional Item will be required to continue the academic, research and public support work created by this request.

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/22/2020**
TIME: **1:24:52PM**

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2024	2025	2026
	\$2,141,000	\$2,141,000	\$2,141,000

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME: 1:24:52PM

Agency code: 757

Agency name:

West Texas A&M University

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name: Life Safety Compliance and Education Building Renovation

Item Priority: 3

IT Component: No

Anticipated Out-year Costs: Yes

Involve Contracts > \$50,000: No

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

OBJECTS OF EXPENSE:

2008 DEBT SERVICE

5,732,385

5,732,385

TOTAL, OBJECT OF EXPENSE

5,732,385

5,732,385

METHOD OF FINANCING:

1 General Revenue Fund

5,732,385

5,732,385

TOTAL, METHOD OF FINANCING

5,732,385

5,732,385

DESCRIPTION / JUSTIFICATION:

This TRB request will address several life and safety issues for nine education buildings and provide much needed renovations of the Old Education (Old Ed) Building. Old Ed will be home to WT's newest doctoral program (Ed.D. in Educational Leadership with a focus on rural school districts which anticipated an inaugural cohort of 15 but ended up having 30 students – from many rural counties within Texas) while incorporating research opportunities. A major overhaul is needed for the Old Ed's life safety, structural and mechanical, electrical and plumbing systems, and complete renovation to meet current code compliance. This space would create a learning commons for graduate online/doctoral students that includes experimental / behavioral applied science research facilities and labs. The commons space will integrate applied research on campus from most disciplines taught on campus. This facility will also be the hub for our national award winning and ranked online programs which will include online course design studios, faculty offices and enriched technology.

This TRB request provides funding to cover the costs for non-conforming aspects of multiple campus buildings identified in a 2015/16 State Fire Marshal report. The report, which covered 33 buildings on campus, identified several critical violations (fire vertical penetrations and means of egress) in nine education related University buildings. The violations were created by evolving building code updates for facilities that were code compliant at the time of their construction. Currently, they represent a form of deferred maintenance. As responsible stewards of state facilities and considering our students and employees' safety, our goal is to update all facilities to be current-code compliant. With limited budget resources, we are seeking financial assistance to remedy these issues that are located in E&G facilities. This project is in our 2018 Master Plan update and our long range academic plan – WT 125.

EXTERNAL/INTERNAL FACTORS:

Additional information for this strategy is available in Schedule 8, Tuition Revenue Bond Projects.

Need: SAFETY. As stated above, all buildings were code compliant when built or renovated (spanning from 1917 to 2006) and had passed multiple state fire inspections

Agency code: **757**

Agency name:

West Texas A&M University

CODE	DESCRIPTION	Excp 2022	Excp 2023
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before 2015, however, the nine E&G facilities failed the inspection. WT engaged two architecture firms in 2016-17 to assess the “non-compliant conditions” and define the scope of work to bring the campus into current compliance. The TRB would cover the costs of correcting current for building egress issues and renovating the Old Ed building that needs considerable life safety and operational modifications to make it habitable.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continuation of the Exceptional Item will be required to cover the debt service requirement created by this request.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$5,732,385	\$5,732,385	\$5,732,385

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/22/2020**
TIME: **1:24:52PM**

Agency code: **757**

Agency name:

West Texas A&M University

CODE	DESCRIPTION		Excp 2022	Excp 2023
<p style="text-align: right;"> Item Name: Restoration of 5% Budget Reduction for FY 20 & 21 Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-03-02 Rural Agri-Business Incubator & Accelerator 03-04-01 Institutional Enhancement </p>				
1001	SALARIES AND WAGES		10,000	10,000
2009	OTHER OPERATING EXPENSE		302,198	302,222
TOTAL, OBJECT OF EXPENSE			\$312,198	\$312,222
METHOD OF FINANCING:				
1	General Revenue Fund		312,198	312,222
TOTAL, METHOD OF FINANCING			\$312,198	\$312,222

DESCRIPTION / JUSTIFICATION:

WT is seeking to restore the 5% budget reduction that was applied to FY 2020 and 2021 during June 2020. The full reduction for the biennium was taken in FY 2021 - \$2,893,528. This request only pertains to non-formula items however we respectfully request that the GR-Formula is not reduced either.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: WT will continue to strive for high results in academics, research and public service. Any reductions of funding does restrict the University in achieving these goals.

Consequences of not funding: The University has looked at our budget reductions with an openness and concerns for reduction or an elimination in services or service levels to our students and the citizens of Texas, limited recruitment, engagement, success, and development opportunities for current and future students and employees, increased costs passed on to our customers, larger class sizes in a time when that is not encouraged by health officials, and the possibility of an extended time for our students to graduate.

Our reduction plan will affect our students and their families in a time when many of them are facing personal job losses, loss of personal incomes and an environment in which tomorrow is not sure because of the pandemic all of us are facing. The University, as always, has kept its focus on the students and region it serves. Any budget reduction plan will ultimately hurt all students as services and support they need for success are reduced or eliminated.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/22/2020**
TIME: **1:24:52PM**

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continuation of the Exceptional Item will be required to continue the academic, research and public support work created by this request.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2024</u>	<u>2025</u>	<u>2026</u>
\$312,198	\$312,222	\$312,198

Agency code:	757	Agency name:	West Texas A&M University		
Code	Description			Excp 2022	Excp 2023
Item Name:		Advancing Food Animal Production in the Panhandle Phase II			
Allocation to Strategy:		3-5-1	Exceptional Item Request		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			308,000	308,000
1005	FACULTY SALARIES			1,468,000	1,468,000
2009	OTHER OPERATING EXPENSE			169,000	169,000
3001	CLIENT SERVICES			126,000	126,000
TOTAL, OBJECT OF EXPENSE				\$2,071,000	\$2,071,000
METHOD OF FINANCING:					
1	General Revenue Fund			2,071,000	2,071,000
TOTAL, METHOD OF FINANCING				\$2,071,000	\$2,071,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				20.0	20.0

Agency code:	757	Agency name:	West Texas A&M University		
Code	Description			Excp 2022	Excp 2023
Item Name:		Healthy Texas Panhandle			
Allocation to Strategy:		3-5-1	Exceptional Item Request		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			918,000	918,000
1005	FACULTY SALARIES			520,000	520,000
2009	OTHER OPERATING EXPENSE			523,000	523,000
3001	CLIENT SERVICES			180,000	180,000
5000	CAPITAL EXPENDITURES			4,715,398	0
TOTAL, OBJECT OF EXPENSE				\$6,856,398	\$2,141,000
METHOD OF FINANCING:					
1	General Revenue Fund			6,856,398	2,141,000
TOTAL, METHOD OF FINANCING				\$6,856,398	\$2,141,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				21.0	21.0

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

Code	Description	Excp 2022	Excp 2023
Item Name:		Life Safety Compliance and Education Building Renovation	
Allocation to Strategy:		2-1-2 Tuition Revenue Bond Retirement	
OBJECTS OF EXPENSE:			
	2008 DEBT SERVICE	5,732,385	5,732,385
TOTAL, OBJECT OF EXPENSE		\$5,732,385	\$5,732,385
METHOD OF FINANCING:			
	1 General Revenue Fund	5,732,385	5,732,385
TOTAL, METHOD OF FINANCING		\$5,732,385	\$5,732,385

Agency code:	757	Agency name:	West Texas A&M University		
Code	Description			Excp 2022	Excp 2023
Item Name:		Restoration of 5% Budget Reduction for FY 20 & 21			
Allocation to Strategy:		3-3-2	Rural Agri-Business Incubator & Accelerator		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			10,000	10,000
2009	OTHER OPERATING EXPENSE			40,000	40,000
TOTAL, OBJECT OF EXPENSE				\$50,000	\$50,000
METHOD OF FINANCING:					
1	General Revenue Fund			50,000	50,000
TOTAL, METHOD OF FINANCING				\$50,000	\$50,000

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

Code	Description	Excp 2022	Excp 2023
Item Name:		Restoration of 5% Budget Reduction for FY 20 & 21	
Allocation to Strategy:		3-4-1 Institutional Enhancement	
OBJECTS OF EXPENSE:			
	2009 OTHER OPERATING EXPENSE	262,198	262,222
TOTAL, OBJECT OF EXPENSE		\$262,198	\$262,222
METHOD OF FINANCING:			
	1 General Revenue Fund	262,198	262,222
TOTAL, METHOD OF FINANCING		\$262,198	\$262,222

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME: 1:24:53PM

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

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
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OBJECTS OF EXPENSE:

2008	DEBT SERVICE	5,732,385	5,732,385
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Total, Objects of Expense		\$5,732,385	\$5,732,385
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METHOD OF FINANCING:

1	General Revenue Fund	5,732,385	5,732,385
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Total, Method of Finance		\$5,732,385	\$5,732,385
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Life Safety Compliance and Education Building Renovation

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME: 1:24:53PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Rural Agri-Business Incubator & Accelerator

Service Categories:

Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	10,000	10,000
2009	OTHER OPERATING EXPENSE	40,000	40,000
Total, Objects of Expense		\$50,000	\$50,000

METHOD OF FINANCING:

1	General Revenue Fund	50,000	50,000
Total, Method of Finance		\$50,000	\$50,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Budget Reduction for FY 20 & 21

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE DESCRIPTION	Excp 2022	Excp 2023
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	262,198	262,222
Total, Objects of Expense	\$262,198	\$262,222

METHOD OF FINANCING:

1 General Revenue Fund	262,198	262,222
Total, Method of Finance	\$262,198	\$262,222

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Budget Reduction for FY 20 & 21

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME: 1:24:53PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,226,000	1,226,000
1005	FACULTY SALARIES	1,988,000	1,988,000
2009	OTHER OPERATING EXPENSE	692,000	692,000
3001	CLIENT SERVICES	306,000	306,000
5000	CAPITAL EXPENDITURES	4,715,398	0
Total, Objects of Expense		\$8,927,398	\$4,212,000

METHOD OF FINANCING:

1	General Revenue Fund	8,927,398	4,212,000
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Total, Method of Finance	\$8,927,398	\$4,212,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):	41.0	41.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Advancing Food Animal Production in the Panhandle Phase II

Healthy Texas Panhandle

SUPPORTING SCHEDULES

WEST TEXAS A&M UNIVERSITY

6.A. Historically Underutilized Business Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/22/2020**
Time: **1:24:53PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures		HUB Expenditures FY 2019			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2018	% Goal	% Actual	Diff	Actual \$	FY 2019	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	41.1 %	0.0%	-41.1%	\$0	\$0	51.2 %	0.0%	-51.2%	\$0	\$0	
32.9%	Special Trade	50.6 %	0.0%	-50.6%	\$0	\$10,483	61.7 %	0.0%	-61.7%	\$0	\$0	
23.7%	Professional Services	23.6 %	0.0%	-23.6%	\$0	\$0	6.2 %	0.0%	-6.2%	\$0	\$0	
26.0%	Other Services	10.4 %	3.9%	-6.5%	\$7,350	\$187,201	21.5 %	15.9%	-5.6%	\$3,540,358	\$22,317,792	
21.1%	Commodities	16.3 %	17.2%	0.9%	\$225,002	\$1,308,410	13.8 %	5.2%	-8.6%	\$533,324	\$10,307,951	
	Total Expenditures		15.4%		\$232,352	\$1,506,094		12.5%		\$4,073,682	\$32,625,743	

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

Attainment:

The university did not meet HUB Goals in FY2018

The university did meet their goal in the Commodities procurement category in FY2018

Applicability:

Factors Affecting Attainment:

Geographic location has the largest impact in meeting HUB goals. Less than 2% of the business in the top 26 counties of the Texas Panhandle are certified as a minority or woman owned business.

"Good-Faith" Efforts:

The HUB Coordinator is committed to identifying opportunities to promote the HUB program.

Identify HUB EOFs and other events that promote the HUB program

Implement campus-wide training on the importance of the HUB program

Update WTAMU HUB website

Implement campus-wide training on the importance of the HUB program

HUB program manual to be reviewed and updated as needed

Identify other opportunities to improve HUB program, e.g., associations

Attend pre-bid conference to offer assistance with HSP and other HUB inquiries to our third party vendor who oversees the construction projects.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/22/2020
TIME: 1:24:53PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$73,799	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$231,140	\$0	\$0	\$0
2005	TRAVEL	\$0	\$21,778	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$5,428	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$302,811	\$824,994	\$0	\$0
4000	GRANTS	\$0	\$1,501,430	\$1,380,954	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$36,290	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$2,172,676	\$2,205,948	\$0	\$0
METHOD OF FINANCING						
8888	Local/Not Appropriated Funds	\$0	\$671,246	\$824,994	\$0	\$0
	Subtotal, MOF (Other Funds)	\$0	\$671,246	\$824,994	\$0	\$0
555	Federal Funds					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$1,501,430	\$1,380,954	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$1,501,430	\$1,380,954	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$2,172,676	\$2,205,948	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES						
NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION						

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/22/2020

TIME: 1:24:53PM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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USE OF HOMELAND SECURITY FUNDS

WT received \$2,882,384 in CARES Act - Student Funding , \$2,882,383 in CARES Act - Institutional Funding and \$420,718 in CARES Act - Minority Serving Institutional Funding. The University has provided \$1,481,430 in CARES Act student passthrough grants to 4,684 students during the Spring, Summer and Fall semesters in 2020 through August 31. The University also refunded unused student meal plans and housing during the end of the spring 2020 semester. Those amounts of \$751,331 and 921,688 respectively plus the allowed University indirect cost of 8% - \$133,842. The total of these three - \$1,806,861 are not shown as an expense but as lost revenue and will be a reconciling item to total of CARES Act funding.

Estimates for FY 2021 have been entered, however, estimates for both FY 22 and 23 are not known at this time.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/22/2020

Funds Passed through to Local Entities

TIME: 1:24:53PM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/22/2020

Funds Passed through to State Agencies

TIME: 1:24:53PM

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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West Texas A&M University (757)
6.H Estimated Funds Outside the Institution's Bill Pattern
2020–21 and 2022–23 Biennia

	2020-21 Biennium				2022-23 Biennium			
	<u>FY 2020 Revenue</u>	<u>FY 2021 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 35,174,681	\$ 32,251,766	\$ 67,426,447		\$ 32,251,766	\$ 32,251,766	\$ 64,503,532	
Tuition and Fees (net of Discounts and Allowances)	10,657,014	10,889,117	21,546,131		\$ 10,889,117	\$ 10,889,117	21,778,234	
Endowment and Interest Income	110,000	110,000	220,000		\$ 110,000	\$ 110,000	220,000	
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	-	-	-		\$ -	\$ -	-	
Total	<u>45,965,695</u>	<u>43,274,883</u>	<u>89,240,578</u>	<u>24.2%</u>	<u>43,274,883</u>	<u>43,274,883</u>	<u>86,549,766</u>	<u>23.7%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 8,795,187	\$ 8,810,187	\$ 17,605,374		\$ 8,810,187	\$ 8,810,187	\$ 17,620,374	
Higher Education Assistance Funds	7,164,408	7,446,495	\$ 14,610,903		\$ 7,446,495	\$ 7,446,495	\$ 14,892,990	
GR Transfer from The TVC and MVE for Hazlewood Distribution	254,569	261,145	\$ 515,714					
Available University Fund	-	-	\$ -		\$ -	\$ -	\$ -	
State Grants and Contracts	6,108,870	6,108,870	\$ 12,217,740		\$ 6,108,870	\$ 6,108,870	\$ 12,217,740	
Total	<u>22,323,034</u>	<u>22,626,697</u>	<u>44,949,731</u>	<u>12.2%</u>	<u>22,365,552</u>	<u>22,365,552</u>	<u>44,731,104</u>	<u>12.2%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	48,593,150	47,378,321	\$ 95,971,471		\$ 46,193,863	\$ 45,269,986	\$ 91,463,849	
Federal Grants and Contracts	27,477,789	31,300,509	\$ 58,778,298		\$ 31,300,509	\$ 31,300,509	\$ 62,601,018	
State Grants and Contracts	6,172,033	7,418,550	\$ 13,590,583		\$ 7,418,550	\$ 7,418,550	\$ 14,837,100	
Local Government Grants and Contracts	1,130,534	1,358,859	\$ 2,489,393		\$ 1,358,859	\$ 1,358,859	\$ 2,717,718	
Private Gifts and Grants	5,674,897	4,888,795	\$ 10,563,692		\$ 4,888,795	\$ 4,888,795	\$ 9,777,590	
Endowment and Interest Income	1,361,880	1,387,937	\$ 2,749,817		\$ 1,387,937	\$ 1,387,937	\$ 2,775,874	
Sales and Services of Educational Activities (net)	8,612,717	9,997,439	\$ 18,610,156		\$ 9,997,439	\$ 9,997,439	\$ 19,994,878	
Sales and Services of Hospitals (net)	-	-	\$ -		\$ -	\$ -	\$ -	
Professional Fees (net)	-	-	\$ -		\$ -	\$ -	\$ -	
Auxiliary Enterprises (net)	15,568,275	15,179,068	\$ 30,747,343		\$ 14,799,591	\$ 14,503,600	\$ 29,303,191	
Other Income	74,554	446,114	\$ 520,668		\$ 446,114	\$ 446,114	\$ 892,228	
Total	<u>114,665,829</u>	<u>119,355,592</u>	<u>234,021,421</u>	<u>63.6%</u>	<u>117,791,658</u>	<u>116,571,789</u>	<u>234,363,446</u>	<u>64.1%</u>
TOTAL SOURCES	<u><u>\$ 182,954,558</u></u>	<u><u>\$ 185,257,172</u></u>	<u><u>\$ 368,211,730</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 183,432,093</u></u>	<u><u>\$ 182,212,224</u></u>	<u><u>\$ 365,644,316</u></u>	<u><u>100.0%</u></u>

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
757	West Texas A&M University	Randy Rikel

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1.	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced	-	-

Description:
Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. West Texas A&M University has been following statutory requirements in this chapter since they were enacted: there are no cost savings for this biennium.

Agency Code: 757		Agency: West Texas A&M University		Prepared by: Mark S. Hiner											
Date: August 24, 2020				Amount Requested											
				Project Category				2022-23 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2022-23 Estimated Debt Service (If Applicable)	Debt Service MOF Code #
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance									
1	Repairs or Rehabilitation of Buildings and Facilities	Life Safety Compliance and Education Building Renovation - This request will provide funding to cover the costs for non-conforming aspects of multiple campus buildings identified by the State Fire Marshall. These code violations were created by evolving building code updates for facilities that were compliant at the time of their construction. The old Education Building will be home to WT's newest doctoral program (Ed.D in Educational Leadership) while incorporating research opportunities. This space would create a learning commons for graduate online/doctoral students and will be the hub for our national award winning and ranked online programs.		\$ 65,750,000			\$ 65,750,000		Tuition Revenue Bond	Yes	86th	\$ -	\$ 11,464,770	0001	General Revenue

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757 West Texas A&M University					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Gross Tuition					
Gross Resident Tuition	12,567,797	11,627,004	11,401,499	10,823,923	10,607,444
Gross Non-Resident Tuition	19,657,323	19,146,272	18,602,445	18,429,923	18,061,324
Gross Tuition	32,225,120	30,773,276	30,003,944	29,253,846	28,668,768
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(231,836)	(296,018)	(288,618)	(281,402)	(275,774)
Less: Non-Resident Waivers and Exemptions	(15,886,337)	(15,336,329)	(14,952,921)	(14,579,098)	(14,287,516)
Less: Hazlewood Exemptions	(412,160)	(391,937)	(382,139)	(372,586)	(365,134)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,921,318)	(1,850,528)	(1,879,303)	(1,857,152)	(1,857,152)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(52,000)	(18,000)	(60,000)	(60,000)	(60,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(260,547)	(104,654)	(150,000)	(150,000)	(150,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	13,460,922	12,775,810	12,290,963	11,953,608	11,673,192
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)	(1,700,560)	(1,585,411)	(1,569,557)	(1,553,861)	(1,538,323)
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	11,760,362	11,190,399	10,721,406	10,399,747	10,134,869
Student Teaching Fees	0	0	0	0	0

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Special Course Fees	0	0	0	0	0
Laboratory Fees	14,380	14,284	14,000	14,000	14,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	11,774,742	11,204,683	10,735,406	10,413,747	10,148,869
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	172,523	72,608	100,000	100,000	100,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	172,523	72,608	100,000	100,000	100,000
Subtotal, Other Educational and General Income	11,947,265	11,277,291	10,835,406	10,513,747	10,248,869
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(631,597)	(623,796)	(620,201)	(613,999)	(607,859)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(567,048)	(603,266)	(610,891)	(590,219)	(570,086)
Less: Staff Group Insurance Premiums	(1,881,279)	(1,798,744)	(1,794,247)	(1,789,762)	(1,785,287)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	8,867,341	8,251,485	7,810,067	7,519,767	7,285,637
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,700,560	1,585,411	1,569,557	1,553,861	1,538,323
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	81,821	74,227	91,885	91,885	91,885
Plus: Staff Group Insurance Premiums	1,881,279	1,798,744	1,794,247	1,789,762	1,785,287
Plus: Board-authorized Tuition Income	1,921,318	1,850,528	1,879,303	1,857,152	1,857,152
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

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Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	260,547	104,654	150,000	150,000	150,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	14,712,866	13,665,049	13,295,059	12,962,427	12,708,284

Schedule 2: Selected Educational, General and Other Funds

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757 West Texas A&M University					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)	25,393	26,900	26,900	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	43,678	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	4,926,340	4,715,187	4,715,187	4,715,187	4,715,187
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2019, 2020, 2021)	0	0	0	0	0
Other (Itemize)					
GR from TVC - Hazlewood	160,863	164,480	164,480	0	0
Other: Fifth Year Accounting Scholarship	3,000	3,372	0	0	0
Texas Grants	5,702,014	6,064,539	6,064,539	6,064,539	6,064,539
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	10,817,610	11,018,156	10,971,106	10,779,726	10,779,726
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 (2019, 2020, 2021)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Hazelwood Appropriation - MVE	93,706	96,665	96,665	0	0
Gross Designated Tuition (Sec. 54.0513)	34,678,039	37,008,778	36,083,559	35,181,470	34,477,841
Indirect Cost Recovery (Sec. 145.001(d))	409,260	288,958	145,653	145,653	145,653

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Correctional Managed Care Contracts	0	0	0	0	0

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

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	75.71%				
GR-D/Other %	24.29%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	232	176	56	232	166
2a Employee and Children	75	57	18	75	41
3a Employee and Spouse	66	50	16	66	28
4a Employee and Family	109	83	26	109	63
5a Eligible, Opt Out	14	11	3	14	23
6a Eligible, Not Enrolled	9	7	2	9	13
Total for This Section	505	384	121	505	334
PART TIME ACTIVES					
1b Employee Only	5	4	1	5	8
2b Employee and Children	2	2	0	2	1
3b Employee and Spouse	0	0	0	0	1
4b Employee and Family	0	0	0	0	1
5b Eligible, Opt Out	0	0	0	0	10
6b Eligible, Not Enrolled	10	8	2	10	34
Total for This Section	17	14	3	17	55
Total Active Enrollment	522	398	124	522	389

757 West Texas A&M University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	250	189	61	250	28
2c Employee and Children	7	5	2	7	0
3c Employee and Spouse	113	86	27	113	13
4c Employee and Family	1	1	0	1	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	371	281	90	371	41
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	371	281	90	371	41
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	482	365	117	482	194
2e Employee and Children	82	62	20	82	41
3e Employee and Spouse	179	136	43	179	41
4e Employee and Family	110	84	26	110	63
5e Eligible, Opt Out	14	11	3	14	23
6e Eligible, Not Enrolled	9	7	2	9	13
Total for This Section	876	665	211	876	375

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

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	487	369	118	487	202
2f Employee and Children	84	64	20	84	42
3f Employee and Spouse	179	136	43	179	42
4f Employee and Family	110	84	26	110	64
5f Eligible, Opt Out	14	11	3	14	33
6f Eligible, Not Enrolled	19	15	4	19	47
Total for This Section	893	679	214	893	430

Schedule 4: Computation of OASI
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Agency 757 West Texas A&M University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2019		2020		2021		2022		2023	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	74.7806	\$1,872,813	75.7128	\$1,944,618	75.7128	\$1,933,411	75.7128	\$1,914,077	75.7128	\$1,894,936
Other Educational and General Funds (% to Total)	25.2194	\$631,597	24.2872	\$623,796	24.2872	\$620,201	24.2872	\$613,999	24.2872	\$607,859
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	\$2,504,410	100.0000	\$2,568,414	100.0000	\$2,553,612	100.0000	\$2,528,076	100.0000	\$2,502,795

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	15,669,324	16,901,507	17,115,133	16,259,376	15,446,408
Employer Contribution to TRS Retirement Programs	1,065,514	1,267,613	1,283,635	1,260,102	1,235,713
Gross Educational and General Payroll - Subject To ORP Retirement	17,923,439	18,428,333	18,661,258	17,728,195	16,841,785
Employer Contribution to ORP Retirement Programs	1,182,947	1,216,270	1,231,643	1,170,061	1,111,558
Proportionality Percentage					
General Revenue	74.7806 %	75.7128 %	75.7128 %	75.7128 %	75.7128 %
Other Educational and General Income	25.2194 %	24.2872 %	24.2872 %	24.2872 %	24.2872 %
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)	567,048	603,266	610,891	590,219	570,086
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	3,553,588	3,288,316	3,033,895	2,741,605	2,504,351
Total Differential	67,518	62,478	57,644	52,090	47,583

Schedule 6: Constitutional Capital Funding
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 1:24:55PM

757 West Texas A&M University					
Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
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	7,164,408	7,164,408	7,446,495	7,446,495	7,446,495
Project Allocation					
Library Acquisitions	250,000	250,000	250,000	250,000	250,000
Construction, Repairs and Renovations	1,955,000	1,780,000	1,780,000	1,780,000	1,780,000
Furnishings & Equipment	760,000	965,000	965,000	965,000	965,000
Computer Equipment & Infrastructure	425,000	425,000	425,000	425,000	425,000
Reserve for Future Consideration	1,366,047	926,841	1,123,406	990,799	559,787
HEF for Debt Service	2,408,361	2,817,567	2,903,089	3,035,696	3,466,708
Other (Itemize)					

Schedule 7: Personnel
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/22/2020
Time: 1:24:55PM

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

	Actual	Actual	Budgeted	Estimated	Estimated
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	240.3	263.3	280.3	280.3	280.3
Educational and General Funds Non-Faculty Employees	229.9	246.3	254.6	254.6	254.6
Subtotal, Directly Appropriated Funds	470.2	509.6	534.9	534.9	534.9
Non Appropriated Funds Employees	583.6	581.1	586.9	586.9	586.9
Subtotal, Other Funds & Non-Appropriated	583.6	581.1	586.9	586.9	586.9
GRAND TOTAL	1,053.8	1,090.7	1,121.8	1,121.8	1,121.8

Agency 757 West Texas A&M University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 65,750,000	\$ 65,750,000	\$ 58
Name of Proposed Facility:		Project Type:		
Life Safety Compliance & Education Building R		Repair and Renovation		
Location of Facility:		Type of Facility:		
WTAMU Campus - Canyon, TX		E&G Space		
Project Start Date:		Project Completion Date:		
09/01/2021		05/31/2023		
Gross Square Feet:		Net Assignable Square Feet in Project		
1,134,027		762,777		

Project Description

This TRB request will address several life and safety issues for nine education buildings and provide much needed renovations of the Old Education (Old Ed) Building. Old Ed will be home to WT's newest doctoral program (Ed.D. in Educational Leadership with a focus on rural school districts. A major overhaul is needed for the Old Ed's life safety, structural and mechanical, electrical and plumbing systems, and complete renovation to meet current code compliance.

This TRB request provides funding to cover the costs for non-conforming aspects of multiple campus buildings identified in a 2015/16 State Fire Marshal report. The report, which covered 33 buildings on campus, identified several critical violations (fire vertical penetrations and means of egress) in nine education related University buildings. This project is in our 2018 Master Plan update and our long range academic plan – WT 125.

Schedule 8C: 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 2022	Requested Amount 2023
Fine Arts Complex	2001	5/15/2022	\$ 1,716,750.00	\$ -
Classroom Center Renovation	2006	5/15/2029	\$ 890,950.00	\$ 894,950.00
Agricultural Sciences Complex	2016	5/15/2032	\$ 3,060,184.00	\$ 3,060,770.00
Amarillo Center Renovation - Phase II	2016	5/15/2032	\$ 576,209.00	\$ 576,631.00
			<hr/>	<hr/>
			\$ 6,244,093.00	\$ 4,532,351.00

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Advancing Food Animal Production in the Panhandle

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$4,000,000

(2) Mission:

The mission for "Advancing Food Animal Production in the Panhandle" is to: 1) prepare graduates for the food animal industry, from live animal production to retail, in one of the most concentrated meat and dairy animal production areas of the world; and 2) to train veterinary students to serve West Texas communities and the region's livestock. Last session, West Texas A&M University sought \$8.142M for this initiative; the 86th Legislature chose to fund \$4,000,000 of the initiative. This provided funding began the establishment of the Center for Advancing Food Animal Production in the Texas Panhandle to prepare university undergraduate /graduate students, pre-veterinary students and post-DVM students for careers in all parts of the food animal industry, in the heart of one of the most productive animal agricultural regions of the world. For the 22-23 biennium, WT is requesting the remaining \$4.142M.

(3) (a) Major Accomplishments to Date:

The Paul Engler College of Agriculture and Natural Sciences has experienced tremendous growth, especially during the last decade, and is poised to continue this record breaking expansion. The Department of Agricultural Sciences has led this growth and the new facilities, expanded programs and additional people will insure continued growth to meet the many needs of the animal industries in the Texas Panhandle and beyond. Graduates are experienced for a range of careers in the food animal industry, from live animal production to retail, and will soon be expanded to include training of veterinary students to serve our West Texas communities and the region's livestock. Student enrollment in Agricultural Sciences increased by 61 (7%) in fall 2020, which is a new record. This included an increase of 40 undergraduates and 21 graduate students which exceeds our first year projections of 100 new students over two years. Six faculty have been hired and five more will be hired soon; four staff positions have been added; and equipment has been added for the program. This investment of people and equipment has already paid dividends.

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

The 2020-2021 biennium funding provided funding critical to the initiation of the Center. The additional requests for the 2022-2023 biennium will allow us to attain the next level of success in achieving our mission goals. These include:

- Growth of educational opportunities at WTAMU and VERO allowing a 50% increase in numbers of undergraduate and graduate students training in animal agriculture.
- Doubling of the numbers of veterinary students that receive clinical and experiential training by WTAMU and VERO faculty, in full collaboration with regional stakeholders.
- Doubling of extramural grant support for research that benefits the food animal industry and its stakeholders.
- Establishing and expanding on formalized outreach and knowledge transfer initiatives to achieve program objectives in benefit to the animal agriculture industries and the communities of West Texas.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A - new request

(5) Formula Funding:

None

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The State of Texas invested \$68.8 million, along with \$10 million raised privately for two new facilities dedicated to education, research and outreach for the food animal industry. The ability to utilize these facilities for the greatest impact would be in jeopardy. Without the non-formula funding, support for advanced instruction, research, and outreach efforts performed by the WTAMU and VERO programs would be difficult to obtain. Without additional funding, the opportunity to maximize advancements in animal agriculture would stagnate and 20 mission critical faculty positions at West Texas A&M and the Texas A&M School of Veterinary Medicine and would be lost. In addition, applied research opportunities and outreach efforts would be eliminated by at least 20 graduate students currently being funded through the initiative. Solutions to the challenges faced by the food animal industry would slow significantly, jeopardizing the survivability and long-term sustainability of the region. The Texas Panhandle is losing population and that trend would be greatly accelerated by the loss of jobs and businesses associated with animal agriculture. In addition, the Ph.D. degree in Systems Agriculture that was started in 2003 would be in jeopardy resulting in the inability to train future agriculturalists desperately needed in the industry.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Non-Formula Support Needed on Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

Performance reviews will be conducted annually by WT in the areas of student participation and success, research funding and outcomes generated, outreach programs to the region and state and public support and partnerships with the regional food animal industry.

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Agricultural Industry Support and Development

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$1,000,000

(2) Mission:

Agriculture is the primary driver of the Texas Panhandle economy, which contributes roughly \$8 billion to the state's economy annually. The mission of the Agricultural Industry Support and Development is to increase the number of agricultural sciences graduates from West Texas A & M University and to provide outreach and research support to the vast Panhandle agricultural industry in the areas of Dryland Agriculture Institute (water conservation), Equine Studies, Ruminant Nutrition Program, Cattle Health/Immunology Program and the Animal / Environmental Waste Program. These programs will provide research that addresses 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:

WT is located in the epicenter of one of the most important agricultural areas in the world and the primary economic driver of the Texas Panhandle economy. Since the inception of this non-formula support, over \$8 million in research has been obtained and approximately 1,100 published or presented research outcomes. This has led to better water management in both cropping-systems and animal feeding operations, improvements in the health of cattle and horses through better nutrition, better techniques for managing greenhouse gases, composting of manure and decomposing deceased livestock. In 2018 the state of Texas invested \$38.8 million, along with \$10 million raised privately for an agricultural teaching, research, and outreach facility and a new state of the art Meat Laboratory (USDA Est. # 7124) teaching and research facility dedicated to the transfer of knowledge in the conversion of muscle to meat. The non-formula support for these programs and associated faculty have been key to the enrollment growth. Since 2000 the department has averaged a 2.5% annual growth and projections show this growth will continue.

Some highlights of on-going projects for this initiative include:

The Dryland Institute was awarded a \$1,000,000,000 TAMU Chancellor's Research Initiative (CRI) that will focus on water conservation.

Cloned beef cattle in an attempt to increase carcass merit in a project known as the PrimeOne.

Water Allocation of Economic Optimization of the Ogallala Aquifer.

(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 outreach programs to be conducted by faculty, undergraduate, and graduate students and to increase the number and amount of sponsored research, education, and service projects. It is estimated that an additional 400 undergraduate and graduate students will be employed in the industry while maintaining a healthy student -recruiting program at both the undergraduate and graduates levels. Development of better health and nutrition practices for cattle, dairy and equine.

Improve the air quality through advanced techniques for managing environmental waste in surrounding concentrated animal feeding operations (CAFO's). 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 and continue to produce data from the Prime, Yield grade 1 composite of cattle project to the industry in increasing the efficiencies of meat animal production both pre - and post-harvest.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Research Support

(7) Transitional 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

2016

\$387,239 Private

\$100,789 In Kind

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2017

\$585,317 Private

\$304,374 In Kind

(9) Impact of Not Funding:

Strong and viable programs are in place and are producing results that positively influence stakeholders and the citizenry of the Texas Panhandle and surrounding region. Agriculture industry leaders strongly support these programs and believe they are directly benefiting the region. Without continued funding, the opportunity to continue to serve the agricultural industry will disappear and mission critical faculty positions (6) will be lost. Applied research opportunities would be lost for faculty members and graduate students (12). 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.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Non-Formula Support Needed on Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Faculty met the overall goals and priorities of the Agriculture Industry Support and Development program. Evidence is found in the increase of research conducted, classes taught, and service programs provided to undergraduate students, graduate students and industry partners. Faculty received a combined total of \$1,520,360 in external grants/funding, published 75 professional journal articles, manuscripts and research reports during the biennium. The faculty provided over 150 service activities for industry partners and established an employment rate of 70% for undergraduates, 90% for master graduates and 95% for PhD graduates.

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Electrical Engineering Program

(1) Year Non-Formula Support Item First Funded: 2016
Year Non-Formula Support Item Established: 2016
Original Appropriation: \$1,130,000

(2) Mission:

As existing industries in the Texas Panhandle are continuing to grow, the electrical power sector is the fastest growing of the engineering fields in this region and is already currently employing a large number of engineers. Power generation using natural and renewable resources is continuously expanding in the region due to the high winds and unique topography. The demand for electrical engineers in the region is expected to continue to increase. This program is designed to increase the number of power and energy engineers to meet the significant and well established regional and national need for research and development in energy systems and storage. Career opportunities for graduates with a degree in electrical engineering with a concentration in electric power and energy systems include consulting engineering firms, utility companies, power equipment manufacturers, research and design organizations, and state, federal and municipal agencies. This concentration will also prepare students to pursue graduate degrees in the areas of power generation, power systems, power transmission and distribution, and renewable and sustainable energy sources. This program complements current offerings in mechanical, civil, environmental engineering and engineering technology.

(3) (a) Major Accomplishments to Date:

This non-formula support was established September 2016. Since then, four faculty members have been hired in electrical engineering and the program has received ABET accreditation. We currently have 30 upper level students and 50 lower level pre-engineering students who have declared electrical engineering as their intended major. This electrical engineering program has produced 10 graduates since December 2018 who are currently working in the engineering industry. These graduates are unique across the State of Texas as their focus is specifically in power and energy systems. This program builds on the current engineering programs at WTAMU and is currently the fastest growing of the engineering fields in the Texas Panhandle and entire western United States. The University also renovated the "mothballed" second floor of Engineering Building to provide additional space for the program.

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

It was estimated that 20 students new to the university would begin the program in 2016 and within five years (2021) enrollment would be 50 students. We have already exceeded these numbers in the electrical engineering program with 30 junior and senior engineering students and over 50 lower level (freshman and sophomore) students on the Electrical Pre-Engineering degree plan for fall 2020. We have had 10 electrical engineers graduate from the program in December 2018. All electrical engineering graduates have secured employment in the power industry approximately nine months prior to graduation. In the next two years, this program is expected to grow with a 100% job opportunity placement for graduates in the power and energy systems field. In addition, with the growth of external research funding and undergraduate enrollment, this program will expand to the graduate level with opportunities for students in research focusing on local power generation, storage, and utilization. West Texas A&M University's electrical engineering program will become a central hub for the study of power and energy having a direct regional impact that expands across the western United States.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None - recently established program

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(5) Formula Funding:

No formula funding has been generated yet.

(6) Category:

Instructional Support

(7) Transitional Funding:

Y

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

It will be difficult, if not impossible to continue to offer a degree in Electrical Engineering without this financial support. Recently, WT received ABET accreditation for it's engineering programs which is critical to the success of the entire program. Loss of funding would jeopardize the success made by all programs under the umbrella of the College. It would also endanger the ability for the electrical engineering program to become a central hub for the study of power and energy which has a direct regional impact.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Non-formula support needed on a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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A multiple step process involving input from students, graduates, faculty, and employers of graduates is used to assess the quality and effectiveness of the Electrical Engineering (EENG) program. This process has been evaluated and approved by ABET during the initial accreditation process. Each year, an assessment plan is developed for specific program and student learning outcomes. The data is evaluated and concrete steps are taken by varying teaching methods, changing the curriculum, or other necessary means. Students also participate in exit interviews that include questions that address graduate plans and their perspectives and suggestions for improving the EENG program. A year after graduation, graduates will also receive a survey to gather information about their current positions, their perspectives on the EENG program, and their suggestions for improving the program. All of these data are then used to document and report learning assessment for improvement. The WT Engineering Advisory Board also plays an important role in assessing the program and the performance of program graduates that they employ. The Advisory Board will meet at least twice a year and program leaders will use the information to improve the program. Currently, graduates have employment opportunities in their field at 100%, 90% of the students stay and work in the State of Texas and approximately 80% of these students stay and work in the Panhandle.

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Healthy Texas Panhandle

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$6,856,398

(2) Mission:

Healthy Texas Panhandle (HTP) will engage families, enhance education, as well as emotional and physical behavior change to improve quality of care and health outcomes. Effective nutrition and wellness programming will enable citizens to assume personal responsibility for their own health, thus helping reduce the burden of costly preventable diseases. As part of the HTP, WT's Department of Nursing will continue to provide healthcare to the medically underserved via the InnerCity Health Fair; helping identify and treat chronic disease risk and morbidity as well as creating programmatic initiatives to improve psychiatric well-being. Eighteen counties are identified as medically underserved and HTP will utilize a comprehensive, multidisciplinary team whose goal is to promote preventive health addressing concerns including heart disease, diabetes, skin cancers, and opioid abuse.

The total request of \$8.99M (\$2.14M annual operation) includes a one-time capital expenditure of \$4.71M to remodel two existing spaces. The first remodel, Human Performance Lab, is located at WT and will be dedicated to evaluating multiple dimensions of human performance and will be used to improve health and disease prevention. The second remodel will occur in a facility adjacent to the Amarillo Center and will be home to the HTP Clinic. This clinic will provide primary care services providing health promotion, disease prevention, health maintenance, counseling, and patient education.

(3) (a) Major Accomplishments to Date:

WT will be relocating its undergraduate nursing program to the Amarillo Center in fall 2021. The WT Speech and Hearing Clinic is an outpatient clinic at the Amarillo Center and offers speech therapy for the Panhandle and beyond which offers hearing evaluations and amplification for all ages, voice disorders, neurocognitive communication disorders, aphasia and speech disorders related to stroke, swallowing disorders, and hearing loss. Compatible services in the Harrington Academic Hall include Panhandle Area Health Education Center (AHEC), Center for Learning Disabilities, Education, Mental Health, and Social Work Services. All of these programs will create a robust and complete setting for education and health care for the mind and body.

This initiative will represent a unique, Panhandle-wide service to provide citizenry with knowledge, resources, and motivation to change behaviors and improve the well-being of citizens in the Panhandle. Additionally, with West Texas A&M now being part of the Panhandle's Rural Nursing Education Consortium (RNEC) as well as WT's newly approved graduate curriculum in Psychiatric Mental Health Nurse Practitioner (PMHNP), the Healthy Texas Panhandle will have the potential to offer further outreach as well as expanded services for citizens.

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

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Major goals include:

Nationwide, by investing in prevention and early identification of the most common chronic diseases, we can reduce the economic impact of disease by \$1.1 trillion annually. Some 90% of our country's health care expenditure is on behalf of people with largely preventable chronic disease and mental health conditions. Closer to home, for every 1000 participants in Healthy Texas Panhandle an estimated annual health care cost savings of \$2.7 million can be expected. In the Panhandle, cardiovascular deaths are 45% higher than the State of Texas average; diabetes is 10% more prevalent; premature death is 55% greater; 33% more adults report having poor or fair health; and the number of mentally unhealthy days for adults in the Panhandle outpaces the State of Texas by nearly 25%.

Decrease medical costs of those individuals engaged in diabetes self-management.

Increase the potential savings over a lifetime attributed to physical activity. This includes medical costs and prevented sick days from work due to illness.

For every person's self-reported health improvement, one will see productivity gains associated with lower direct State spending on Medicaid, better work attendance and improved quality of life.

Every county in the HTP region recruits, trains and mobilizes a local coalition of community members, program partners and representatives from organizations committed to creating a culture of better health in the Panhandle.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A - new request

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Overcrowding of ambulance and ER services

Lack of care for the diseases and conditions that currently take the largest toll in death, illness, and disability.

Lack of care and education to those with chronic diseases.

Chronic diseases such as heart disease and diabetes are costly to cities and states, yet they are among the most preventable of health problems.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Non-Formula Support Needed on Permanent Basis

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(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Number of Counties reached by program

Number of adults and children screened, assessed and counseled

Number of contact hours related to screening and counselling

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Institutional Enhancement (Academic and Student Support)

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$248,517

(2) Mission:

The Institutional Enhancement non-formula support 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 as they supplement formula and base funding. The support item is used for faculty salaries, academic and research support, student recruitment, retention and enhancing student success.

(3) (a) Major Accomplishments to Date:

This funding has been used with our GR formula and base funding to provide faculty (15-20 FTE) in critical areas of our academic programs. It has also provided funding for student success and support staff (5-10 FTE) in student support and success areas that has helped raise retention nearly 4% in four years. This funding has helped fund new programs such as our Speech and Hearing Program and RN to BSN program, to become nationally recognized. In addition this funding helps with many agriculture programs that are vital to this area and the State of Texas. Those programs include dry-land irrigation, animal nutrition, pest control for crops and the food animal industry to name a few. This funding also augments other non-formula support items as funding has been reduced over the years. These funds have contributed to the following: Panhandle-Plains Historical Museum for operational salaries; Agriculture Industry Support to keep critical research ongoing and without interruption and; student research through the Killgore Center.

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

The University plans to continue to find new ways to serve our region and the issues important to the Panhandle residents. We will continue to offer new programs such as a recent Ed.D. program for educational administrators that will serve small and rural areas. This funding will be vital to the continued success of that program and many others.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Without this funding, the university's ability to fund core academic and student functions would be severely impacted and student attraction , retention and success would also 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.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Non-Formula Support Needed on Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Student success rates in the speech and audiology exams continue to outpace the state averages and certification rates for our Teacher Education program are one of the highest in the state. Average student debt is dropping for our student body and the number of degrees awarded continue to increase each year . These successes are linked to this funding. Also, the new Ed.D. will utilize this funding and its success will be monitored as it is put into service for the graduate students in our region.

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Integrated Crop Pest Management

(1) Year Non-Formula Support Item First Funded: 1998

Year Non-Formula Support Item Established: 1998

Original Appropriation: \$150,000

(2) Mission:

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. The IPM program has taken an aggressive role in the treatment and control of the sugarcane aphid and greenbug pests that plague the area's sorghum and wheat crops and research established from previous efforts in fly control associated with large animal feeding operations as well as addressing the multi-front strategies for the control of weeds and crop diseases in the Panhandle region continue to be on going.

(3) (a) Major Accomplishments to Date:

The WTAMU service area consists of 5 million acres of cropland and produces approximately \$2 billion in crops sales annually, while employing a large number of individuals at all levels of employment. During the biennium researchers conducted seven research presentations at international and regional meetings, published six articles, co-authored three conference proceedings, and developed two research reports for federal agencies. Faculty in the program also supervised a Ph.D. and two M.S. agricultural students who conducted scientific presentations and reviewed manuscripts for publications and one of her M.S. student's research won 1st, and her Ph.D. student won 2nd place awards at the Southwestern Branch of Entomological Society of America annual meeting. The program has attracted over \$3,500,000 in funding since its inception in 1997 and the research produced has assisted area producers with the control of these pests, which has led to an increase in crop yields in the region. During this biennium program faculty served on 40 local, state, national and international organizational committees and members served as the chair of 20. Long-time IPM faculty member Dr. Bonnie Pendleton served as the Editor-in-Chief of "Southwestern Entomologist" and will serve as the Rotary Organization's District Governor for the Texas Panhandle and Permian Basin in 2020-2021.

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

The overall priorities of the IPM program are to continue education, research, and service programs by faculty, undergraduate, and graduate students. Expand and enhance the IPM program to the northern High Plains, Texas, the U.S., and other countries in sorghum and field crop production. Assist with the development of insect-resistant sorghums and new cultural and chemical management techniques for use by farmers in Texas, the U.S., and other countries. The IPM program works very closely with industry partners that include, but are not limited to, Texas Wheat Growers, Texas Sorghum Board, Texas Corn Growers, Texas AgriLife Service, and U.S.D.A. Agricultural Research Services that address the teaching and research areas of entomology, sorghum, and other conferences; evaluate sorghums commercial companies are developing for resistance to sugarcane aphids; publish research; and Dr. Pendleton plans to serve as Editor-in-Chief of Southwestern Entomologist; and serve as Rotary District Governor for 50 clubs in the Texas Panhandle and Permian Basin region of Texas.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Research Support

(7) Transitional 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

2016:

\$184,408 Private and In Kind

2017:

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\$231,761 Private and In Kind

(9) Impact of Not Funding:

Mission critical faculty positions would be lost, and the agriculture industry of Texas, the U.S., and other countries would not benefit from pest management research. There is a shortage of faculty in the US who teach IPM, and even fewer who study and teach weeds and weed control; thus, much teaching of pest management for Texas crops and livestock would be lost. Students would not have the opportunity to learn pest management needed to manage family farms, become agricultural consultants, be employed by commercial agricultural industries, work for government agencies, or continue graduate education. Ph.D. students would not be taught pest management in their Systems Agriculture degree which would limit their opportunity to become future government , industry, or academic agriculturalists in Texas, the US, and worldwide. Agricultural producers of the Texas High Plains would not benefit from expertise and guidance that would have been provided by educated extension agents and specialists. Federally funded external research grants obtained by faculty require 25% matching funds and could not be obtained for IPM research that includes assistantships for students. Farmers would lose hundreds of millions of dollars each year by not using integrated pest management such as pest resistant sorghum and would instead rely on pesticides detrimental to the environment and human health.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Non-Formula Support Needed on Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Over the past 20 years faculty have met the overall goals and priorities of the Integrated Pest Management (IPM) program. Evidence of this is found in the increase of research conducted, classes taught, and service programs provided to undergraduate students, graduate students and industry partners. Faculty received a combined total of \$3,000,000 in external grants/funding, published 150 professional journal articles, manuscripts, research reports and presentations during the biennium. The faculty provided over 1000 service activities for industry partners both regionally and internationally.

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Killgore Research Center

(1) Year Non-Formula Support Item First Funded:	1963
Year Non-Formula Support Item Established:	1963
Original Appropriation:	\$0

(2) Mission:

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.
9. Provided 25 scholarships annually for teaming underrepresented engineering and math students
10. Commercialized nanotechnology to develop Copper Clean products that directly combat the spread of viruses on high-touch surfaces.

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

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1. Continue service to the cattle industry through the Carcass Data Service and ruminant nutrition research.
2. Continue collaboration partnerships with small rural school districts to create innovation using new technologies and classroom support.
3. USDA Microbial Research Continue to provide research experiences for students in chemistry and biochemistry.
4. Dust abatement for community feedlots.
5. Continue to provide 25 scholarships annually for teaming underrepresented engineering and math students.
6. Commercialization of antibacterial applications for food safety and biosafety.
7. Ecological Protective Concentration Levels software system for use throughout the State of Texas.
8. Increase research activity in the field of wind energy and wind technology.
9. Research the physiochemical properties of ambient ice-nucleating particles and their effect on the formation of precipitation, climate projections and the impact on the energy budget of the planet.
10. Increase the quantity, quality and diversity of community college transfer students completing degrees in the School of Engineering, Computer Science and Mathematics (ECSM).
11. Provide at least 17 scholarships per year for community college transfer students to WTAMU's College of ECSM.
12. Provide 30 scholarships to high-achieving, low-income students in STEM fields.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

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

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2015

Agriculture Science and Engineering –47 Awards, \$ 2,397,973 Business –1 Awards, \$ 102,590

Education Social Sciences –1 Award, \$ 55,353 Other -19 Awards - \$ 2,045,530

Total - 71 Awards - \$ 4,601,446

2016

Agriculture and Sciences –29 Awards, \$ 1,472,075 Business -5 Awards, \$ 315,826

Education Social Sciences –1 Award, \$ 50,000 Nursing & Health Sciences –1 Award, \$ 4,885 Research & Compliance –9 Awards, \$ 1,292,232

Engineering, Computer Science & Mathematics –7 Awards, \$ 412,042 Other -13 Awards - \$ 1,784,121

Total -65 Awards - \$ 5,331,181

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2017

Agriculture and Sciences –21 Awards, \$ 561,164 Business –4 Awards, \$ 307,950
Education Social Sciences –1 Award, \$ 12,000 Research & Compliance –10 Awards, \$ 1,096,348
Engineering, Computer Science & Mathematics –7 Awards, \$ 125,900 Other -18 Awards - \$ 1,736,061
Total -61 Awards - \$ 3,839,424

2018

Agriculture and Sciences –18 Awards, \$982,163 Business –1 Award, \$136,148
Education Social Sciences –1 Award, \$36,000
Nursing & Health Sciences –1 Award, \$156,433
Research & Compliance –6 Awards, \$1,137,974
Engineering, Computer Science & Mathematics –6 Awards, \$675,494 Other -4 Awards - \$1,629,921
Total -37 Awards - \$4,754,134

2019

Agriculture and Sciences –10 Awards, \$1,384,131 Business –2 Awards, \$178,162
Education Social Sciences –2 Awards, \$103,000
Research & Compliance –4 Awards, \$1,377,314
Engineering, Computer Science & Mathematics –8 Awards, \$658,035 Other -4 Awards - \$2,302,656
Total -30 Awards - \$6,003,298

(9) Impact of Not Funding:

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

WTAMU obtains 30 to 35 new outside grants per year with funding of approximately \$5,300,000 due to the leverage provided by Killgore Research funding. WTAMU could expect a decrease in external funding by 20%.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation

Non-Formula Support Needed on Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

The funding contributes to the annual internal Killgore Research grants for faculty and serves as a springboard for research in the mission areas. This information - internal grant participation - is often included in the annual assessment plan for Research/Offices of Sponsored Research.

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Panhandle-Plains Historical Museum

(1) Year Non-Formula Support Item First Funded:	1986
Year Non-Formula Support Item Established:	1986
Original Appropriation:	\$458,740

(2) Mission:

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 branch of the institution and supports the curriculum and student life at West Texas A &M University. The museum is a center of interdisciplinary research and education, serving the State of Texas, the West Texas A&M University, the research community, K-12 students and teachers, and the wider public in the Panhandle region, Texas and beyond.

Today the Panhandle-Plains Historical Museum is one of only 1700 fully accredited American Alliance of Museums institutions, distinguishing it as one of the very best museums in the nation. PPHM cares for more than 3 million artifacts representing multiple disciplines including art, history, archaeology, petroleum, and natural science. Founded in 1921, the museum covers more than 285,000 square feet, and is the oldest and largest history museum in Texas.

Panhandle-Plains Historical Museum annually welcomes 60,000 visitors and serves over 20,000 students annually with quality educational, cultural and entertainment opportunities.

(3) (a) Major Accomplishments to Date:

PPHM has spent the last four years working to increase our relevancy and involvement with the many community groups we serve. The museum has increased its community involvement by 23% (includes attendance, West Texas A&M University student and faculty involvement, outreach programs and speaking engagements). This included exhibition expansions into two locations in Downtown Amarillo, as well as the new Agriculture Complex at WTAMU. PPHM covered topics from World War I, Pop Culture, Lonesome Dove, and Cattle, Cowboys, and Culture that traveled to Kansas City, MO. Each of these exhibitions involved WTAMU university faculty participation and increased student engagement.

The Panhandle-Plains Historical Museum held its first annual fundraising gala, Unveiled: Rococo. The museum debuted French Rococo Revival artifacts from the Lucile Nance Jones collection, with the vast majority being on exhibition for the first time. The museum hosted over 450 guest and patrons donated more than \$200,000. Have Art Will Travel allowed PPHM to bring much needed arts education to K-12 students throughout the 25,000 square miles of the Texas Panhandle. PPHM realized the limited resources available for the arts and used Have Art Will Travel to meet those needs. This program reached just under 4,000 K-12 students. The Panhandle-Plains Historical Museum became a state certified curatorial facility under the Texas Historical Commission.

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

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STEAM Lab open 2021: PPHM plans to renovate existing space with the input of the WTAMU Engineering – Senior Design students to create a multi-functional learning space. This space will implement core science, technology, engineering, and mathematics initiatives, while also promoting the history, art and culture of our region. Collaborative Learning Space open 2022: The museum will also be renovating another space into a Collaborative Learning area. This will provide space to foster discussion and learning.

Challenger Center: PPHM has offered STEM education for several years, but with the addition of the Challenger Learning Center, our museum will be a recognized leader in STEM education. PPHM will add science, technology, engineering and math for students to its exceptional educational experiences focused on history and art. Every Challenger Learning Center mission ties directly to TEKS standards and gives students out of the classroom applications and usage for what they learn in the classroom.

Reaccreditation with the American Alliance of Museums 2022: One of 1700, museums in the nation, which is 3.24% of museums, are accredited institutions.

Continue work on a \$33 million capital sustainability campaign that is part of WT 125: This campaign's primary purpose is to address funding, building needs and to ensure offerings of the Panhandle-Plains Historical Museum are available for future generation.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2014

\$85,164 Memberships

\$184,572 Admissions

\$131,433 Oil Royalties

\$57,039 Museum Store/Pub Sales

\$362,347 Investment Income

\$1,837 Contracts/Service Fees

\$35,462 Government/Foundation Grants

\$20,706 Donation-Operating

\$23,210 Fundraisers

FY 2015

\$82,272 Memberships

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\$222,511 Admissions
\$77,972 Oil Royalties
\$82,373 Museum Store/Pub Sales
\$370,223 Investment Income
\$1,852 Contracts/Service Fees
\$22,659 Govt/Foundation Grants
\$21,000 Donation-Operating
\$25,435 Fundraisers

FY 2016

\$42,743 Memberships
\$192,196 Admissions
\$44,074 Oil Royalties
\$58,099 Museum Store/Pub Sales
\$388,029 Investment Income
\$1,172 Contracts/Service Fees
\$36,392 Govt/Foundation Grants
\$40,237 Donation-Operating
\$17,110 Fundraisers

FY 2017

\$69,712 Memberships
\$209,410 Admissions
\$46,844 Oil Royalties
\$60,408 Museum Store/Pub Sales
\$400,256 Investment Income
\$705 Contracts/Service Fees
\$21,712 Govt/Foundation Grants
\$55,330 Donation-Operating
\$28,290 Fundraisers

FY 2018

\$95,908 Memberships
\$196,736 Admissions
\$38,597 Oil Royalties
\$55,692 Museum Store/Pub Sales

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\$411,030 Investment Income
\$596 Contracts/Service Fees
\$27,388 Govt/Foundation Grants
\$59,369 Donation-Operating
\$61,930 Fundraisers

FY 2019

\$104,029 Memberships
\$192,712 Admissions
\$232,371 Oil Royalties
\$48,793 Museum Store/Pub Sales
\$428,569 Investment Income
\$1,151 Contracts/Service Fees
\$27,198 Govt/Foundation Grants
\$67,363 Donation-Operating
\$372,982 Fundraisers

(9) Impact of Not Funding:

While the Panhandle-Plains Historical Museum has made significant improvements to secure funding and work toward sustainability, the museum is still very much dependent on state funding. Loss of even a portion of our funding would result in an immediate loss of services to the State of Texas, West Texas A&M University, the research community, K-12 students and teachers, and the wider public in the Panhandle region, Texas and beyond. In a broader perspective, loss of funding would jeopardize a multi-million dollar investment made by the State over the past 99 years. Further reductions would be demoralizing and devastating to the operation of the oldest and largest history museum in Texas, and the patrons it serves.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Non-Formula Support Needed on a Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

PPHM Economic Impact: \$6,083,200. Every dollar spent by the state produces \$16.26 in economic impact in the Texas Panhandle. Direct & tourism spending by museum visitors: \$3.5 million. Service impact: 60,000 annual visitors; 80 school districts served; 15,000 students served; 4,300 WT students and faculty served. Impact statement provided by Dean Neil Terry of the WTAMU College of Business.

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Rural Agri-Business Incubator and Accelerator

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2002
Original Appropriation:	\$750,000

(2) Mission:

The mission of the Rural Agri-Business Incubator and Accelerator, also known as WT Enterprise Center (WTEC), is to help people build great companies.

Founded in 2001, WTEC is a rural economic development resource that provides incubation and acceleration services to growth-oriented, primary businesses. Primary businesses sell goods and services outside the local economy thus infusing the local economy with new money as well as creating new jobs. Incubation services are provided to start-up and existing companies in industry focus areas of food manufacturing, distribution/logistics, energy, manufacturing, and a variety of service-based sectors. Acceleration services are provided to early-stage technology companies focused on energy, oil and gas, agriculture, financial, transportation and manufacturing technology. WTEC is focused on supporting innovation and entrepreneurship development at every level of the entrepreneur journey.

This is accomplished by:

Reduced rates for office, manufacturing, co-working spaces, and a commercial manufacturing kitchen.

Providing individual business coaching, growth-focused program curriculum, access to experienced mentors, along with business training programs.

Partnerships with local ISD's, corporations, community colleges, EDC's, non-profits, and WTAMU to provide educational programs, trainings, and events, promoting innovation and entrepreneurship throughout the region.

(3) (a) Major Accomplishments to Date:

In 2020, the WTEC celebrated 19 years of helping regional entrepreneurs build great companies. WTEC has engaged 140 primary business, 64 of which have provided the following annual economic impact data:

Primary jobs – 1,529; Total payroll - \$42,223,229; Total revenue - \$218,417,871; and New capital Investment - \$7,611,164.

In 2019, the WTEC launched WIRE Accelerator to focus entrepreneur support efforts on high-growth, early-stage technology companies that would contribute new jobs to the region, as well as, foster partnerships between start-ups and regional corporations.

International Business Innovation Incubator of the Year; International Business Innovation Association Dinah Adkins Incubator of the Year;

International Economic Development Council Gold Award -Economic Development Excellence; International Economic Development Council Bronze Award - Economic Excellence – Entrepreneurship and; 45 clients, graduates and staff members have received Business Excellence Awards since 2009.

Client Success:

Altura Engineering & Design – 2017, 2018 & 2019 Inc. Magazine 5000 Fastest Growing Companies; Sage Oil Vac and Air Oasis – exports their products to 24 international countries; and commercialization of two WT research projects.

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

2021– Anniversary of 20 years as an incubator and economic development organization. Launch of new membership program to expand our services to entrepreneurs at different stages. Growth of incubation program through Growth Academy platform. Increase of businesses assisted through workshop, training, and events initiative. State of Innovation project to showcase our impact in the Panhandle in partnership with other community organizations .

2022 – Focus efforts on growing current programs and services. Expanding footprint in the Panhandle by working with regional EDC’s on workshops/trainings/events focused on entrepreneurial growth in those regions. Connecting with national partners to highlight technology/innovation being produced in the Panhandle. Continue to lead the efforts on improving and growing the entrepreneur ecosystem in the region through strategic partnerships , programs and events.

Entrepreneur Engagement Projections for 2021:

Incubation program–27 companies
Membership program–50 entrepreneurs
Revolution at 800–25 companies
Founder’s Club–12 entrepreneurs
Workshops/Trainings–300 entrepreneurs
Facility tenants–23 companies
437 engagements

Entrepreneur Engagement Projections for 2022:

Incubation program–35 companies
Membership program–75 entrepreneurs
Revolution at 800–35 companies
Founder’s Club–15 entrepreneurs
Workshops/Trainings–325 entrepreneurs
Regional Trainings–200 entrepreneurs
Facility tenants–27 companies
712 engagements

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Economic Development

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

It is the goal of the WTEC to reach a level of financial sustainability. This will require funding partnerships as the WTEC's program revenue is insufficient to cover all of its operating costs. Non-general funding will thus be required in order to support the operations of the WTEC. Historically funding has also been received from the Economic Development Administration, Amarillo Economic Development Corporation and local corporations. The amount of non-general funding for the next Biennium is listed below.

WT Enterprise Center Program/Service Revenue	\$215,000
WIRE Accelerator Program Partners	\$ 75,000

(9) Impact of Not Funding:

The consequences of not funding 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 region would lose crucial entrepreneur leadership and support that has helped to attract new revenue, create jobs for the area, and develop the entrepreneurial eco-system. Student development in the area of entrepreneurship would be negatively impacted for the 15 area ISD's, local community college and West Texas A&M University. There is not another entity in the region, which provides the WTEC's comprehensive level of incubation and acceleration services to start-up, early stage and growth companies. The project is a model for communities throughout the State of Texas and around the world as a driver of an innovative entrepreneur ecosystem.

(10) Non-Formula Support Needed on Permanent Basis/Discontin

Non-Formula Support Needed on Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

In each year prior to the 2018-2019 Biennium, the WTEC submitted annual economic impact data reports to the Texas Comptroller's Office for their review and certification for the next years funding. This information consisted of businesses served, number of primary jobs, total payroll, total revenues and new capital investments. With the beginning of the 2018-2019 Biennium, this reporting was no longer required. WTEC continues to monitor these economic impact metrics which remain consistent with the levels previously certified for funding by the Comptroller's office.

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Small Business Development Center

(1) Year Non-Formula Support Item First Funded:	2004
Year Non-Formula Support Item Established:	2004
Original Appropriation:	\$170,099

(2) Mission:

Create new jobs and economic activity in Texas through the provision of consulting, training, and research services to small business owners

(3) (a) Major Accomplishments to Date:

During FY '20, this initiative has achieved the following:

- *As a result of a CARES Act initiative, the WTSBDC has employed a disaster recovery business consultant to focus on maintaining and increasing business activity in the Texas Panhandle, especially in rural areas. This service is provided at no cost to small business owners.

- *The SBDC co-hosted the Governor's Small Business Forum for Women. This event attracted nearly 200 women from across the Panhandle who came together to learn more about business.

- *All staff are Google Cloud Certified.

From September 2004 through FY '19, this initiative has achieved the following:

- *Developed and hosted the first Focused & Fearless event which brings education and networking to 150 women who owned or were considering starting a small business.

- *Since 2015, this office has provided business consulting in Spanish to 178 clients in 600 sessions.

- *Continues to receive national ASBDC accreditation.

- *A return of \$3.86 in tax revenue generated for every \$1 invested in the SBDC program.

- *3,951 new jobs created in Texas (FTE).

- *8,548 entrepreneurs provided with business development assistance.

- *12,516 business owners provided with business workshops both in-person and online.

- *An average of one job created for every \$2,223 invested in the SBDC program.

+ source: Economic Impact of Small Business Development Center Counseling Activities in Northwest Texas, Dr. James Chrisman

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

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- * Provide cash-flow planning, strategic planning, and additional resources to small businesses affected by COVID-19.
- * Increased rural consulting and training via in-person and online means.
- * Continued outreach to women small business owners and grow the current network by adding services (grants, micro-loans, etc.) and events.
- * 400+ new jobs created.
- * 100+ new businesses opened.
- * 1,000+ entrepreneurs from Texas and relocating to Texas provided with consulting.
- * 700+ business owners and prospective business owners provided with training.
- * \$12+ million in new capital generated through private sector equity investment and loan proceeds.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

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

(5) Formula Funding:

None

(6) Category:

Economic Development

(7) Transitional 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 - \$127,400

FY 2014 - \$127,400

FY 2015 - \$127,400

FY 2016 - \$127,400

FY 2017 - \$127,400

FY 2018 - \$132,400

FY 2019- \$137,400

FY 2020 - \$130,912

(9) Impact of Not Funding:

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* In order to receive federal funding from the SBA allocated for the SBDC program, this SBDC must match federal grant dollars 1:1. This matching funding from Texas is needed on a permanent basis or the state will lose the federal dollars.

* While regular assistance to small business owners is vital to the economic health of the state, it is perhaps never more vital than it is at this time when businesses are struggling to stay open during COVID-19. It's imperative that they learn to innovate and the SBDC can provide the needed guidance.

* If Texas eliminated the needed matching funding for its SBDC program, states like California and Colorado, where Texas has heavily recruited businesses, would hold an advantage and could use SBDCs as an added benefit to retain businesses that might have otherwise moved to Texas.

* SBDCs are revenue neutral in Texas and through our assistance, small businesses are contributing an additional \$5.6m in state tax revenue within the Northwest Texas SBDC network.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation

Non-Formula Support Needed on Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance reviews and a financial audit is conducted annually by the West Texas District SBA and NWT SBDC Region. The SBA office in Washington D.C. conducts an additional financial audit of the NWT SBDC every five years. The NWT SBDC undergoes a lengthy and in-depth accreditation process every six years in order to receive ASBDC accreditation. The third party client survey and statistical analysis conducted by Dr. Chrisman is completed annually and independently verifies the economic impact report of the Small Business Development Center counseling activities and impact on the Texas economy.
